
2023-2024

BUSD LOCAL CONTROL & ACCOUNTABILITY PLAN (LCAP)

EDUCATION SERVICES



BURBANK

UNIFIED SCHOOL DISTRICT



23-24 LCAP METRICS & BUDGET SUMMARY UPDATE

MID-YEAR UPDATE ON MEETING OUR EDUCATIONAL METRICS



SUMMARY OF METRICS



BURBANK
UNIFIED SCHOOL DISTRICT

LCAP Goals	Met	Unmet	TBD
Goal 1 – Instructional Services	16	21	7
Goal 2 – Educational Services	5	8	6
Goal 3 – Personnel Services	1		3
Goal 4 – Facilities Services	1		
Totals	23	29	16

LCAP GOAL 2 METRICS

Metric	Baseline	Desired Outcome	23-24 Update	
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	TBD	TBD
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	In 2022-2023, 48.0% of high school students met A-G completion rate	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	In 2022-2023 93.2% of All Students were graduated from high school	Not Met
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 English Learners who are graduated from HS	In 2022-2023, 80.6% of English Learners were graduated from high school	Not Met

LCAP GOAL 2 METRICS

Metric	Baseline	Desired Outcome	23-24 Update	
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	In 2022-2023, 91.0% of Socio-economically Disadvantaged Students were graduated from high school	Not Met
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	In 2022-2023, 90.9% of Homeless Students were graduated from high school	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	In 2022-2023 NA% of Foster Youth were graduated from high school (Subgroup too small to report)	TBD
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	In 2022-2023, 88.3% of Students with Disabilities were graduated from high school	Met

LCAP GOAL 2 METRICS

Metric	Baseline	Desired Outcome	23-24 Update	
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	In 2022-2023, 94.0% of Hispanic Students were graduated from high school	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 2022-2023, 3.2% of students were suspended at least once	Not Met
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%	<i>In 2022-2023, the attendance rate was 91.71% district-wide as this is the most current data available pre-COVID-19 with a full year of in-person instruction</i>	Not Met
Chronic Absenteeism Rate	6.7% of students are chronically absent in 2018-2019	Decrease chronic absenteeism by 2% to main Green level on Dashboard or advance to Blue level on Dashboard	18.9% of students are chronically absent in 2022-2023	Not Met

LCAP GOAL 2 METRICS

Metric	Baseline	Desired Outcome	23-24 Update	
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%	In 2022-2023, the four year adjusted cohort graduation rate was reported as 93.2%	Not Met
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 2022-2023, Middle school dropout rate remains at 0%	Met
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%	In 2022-2023, no students were expelled from the District	Met
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	TBD	TBD

LCAP GOAL 2 METRICS

Metric	Baseline	Desired Outcome	23-24 Update	
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)	TBD	TBD
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	TBD	TBD
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.	TBD	TBD

LCAP GOAL 3 METRICS

Metric	Baseline	Desired Outcome	23-24 Update	
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	In 2020-21, no training was provided; however, planning of staff development had occurred	All staff will participate in DEI trainings annually	In 2022-23, training was completed for all staff in the Facing History Series	Met
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 - 55%; Parents - 76%; Staff - 94%	Increase by 2% annually the respondents who report they agree that teachers communicate with students about academic progress	TBD	TBD
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	TBD	TBD
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	TBD	TBD



23-24 LCAP GOAL ONE ACTION ITEMS

MID-YEAR UPDATE ON MEETING OUR EDUCATIONAL ACTION ITEMS @ FIRST INTERIM



SUMMARY OF ACTION ITEMS



BURBANK
UNIFIED SCHOOL DISTRICT

LCAP Goals

Budgeted First Interim

Goal 1 – Instructional Services

8,175,954

8,147,435

Goal 2 – Educational Services

4,060,209

4,167,354

Goal 3 – Personnel Services

285,964

337,948

Total Projected Expenditures

12,522,127

12,652,737

Carry Over from 2021-2022

2,108,812

2,107,723

Projected Revenue for 2022-2023

11,258,600

11,258,600

Projected Carryover for 2024-2025

845,285

713,586

ACTION ITEMS FOR GOAL 2



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Action Item	Budgeted	First Interim
High School Counselors (3.0 FTEs)	407,298	297,110
Middle School Counselors (3.0 FTEs)	418,449	403,139
Monterey High School Teachers (4.0 FTEs)	525,201	524,567
Monterey High School Assistant Principal (1.0 FTE)	155,545	167,206
Community Day School Teachers (2.0 FTEs)	267,319	267,536
Community Day School Instructional Assistants (4.0 FTEs)	155,126	109,520
Family Services Agency of Burbank (FSA) Counseling Program	30,000	230,000
Secondary Initial Credit Summer School	170,478	97,742

ACTION ITEMS FOR GOAL 2



BURBANK
UNIFIED SCHOOL DISTRICT

Action Item	Budgeted	First Interim
Secondary Summer School Credit Recovery	372,439	502,041
Secondary At-Risk Intervention Specialists (6 FTEs)	448,725	473,835
Elementary At-Risk Intervention Specialists (11 FTEs)	927,751	956,341
Costs for PBIS Training	33,000	33,000
Homeless/Foster/At-Risk Youth Specialist	86,878	43,317
DEI Supplemental Materials	10,000	10,000
School Climate & Mental Health Surveys (Hanover)	52,000	52,000

ACTION ITEMS FOR GOAL 3



BURBANK
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Action Item	Budgeted	First Interim
Diversity, Equity, and Inclusion Consultant	44,700	45,000
PD on Diversity, Equity, & Inclusion (Facing History)	10,000	10,000
DEI Mental Health Consultant	25,000	25,000
DEI Site Lead Stipends	136,488	167,366
DEI Site Lead Collaboration	69,776	90,582



24-25 LCAP BUDGET PROPOSAL

INITIAL SUPPLEMENTAL BUDGET FOR THE 2024-2025 SCHOOL YEAR



Schools	Total Enrollment	F & R Meal Program	Foster	Homeless	English Learners	Total Unduplicated Count
2023-2024 (Current)						
Elementary Schools	5827	1634	9	16	967	2206
Middle Schools	3239	1023	5	5	311	1269
High Schools	4975	1428	9	21	413	1770
BUSD	14041	4085	23	42	1691	5245
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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24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



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BUDGET PLANNING FOR 2024-2025

2022-23 Carryover **\$2,107,723**

2023-24 Revenues \$11,369,053

2023-24 Total Budget \$13,476,776

2023-24 Projected Expenditure \$12,652,737

2023-24 Projected Carryover **\$824,039**

2023-24 Projected Carryover **\$824,039**

2024-25 Projected Revenues \$11,252,727

2024-25 Projected Total Budget \$12,076,766

2024-25 Projected Expenditures \$13,285,373

2024-25 Projected Carryover - **\$1,208,607**

ACTION ITEMS PROPOSED FOR ADJUSTMENT -\$1,832,216



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Action Item	Reduction	Notes
Extended School Year (Summer School for ELs)	\$52,000	Move to ELOP Funds but still fully fund
Secondary Summer School (Initial & Credit Recovery)	\$542,917	Remove funding and partially move to A-G Grant
PBIS Costs	\$33,000	Remove - Contract with LACOE has expired
Secondary Intervention Specialists	\$448,725	Remove from Supplemental Funding
CDS Teachers	\$267,319	Remove from Supplemental Funding
CDS Instructional Assistants	\$155,126	Remove from Supplemental Funding
Targeted Support for At-Promise GATE Students	\$5,000	Remove from Supplemental Funding
DEI Supplemental Materials	\$10,000	Remove from Supplemental Funding
DEI Facing History	\$10,000	Remove – Workshops Completed
DEI Mental Health Consultant	\$25,000	Remove from Supplemental Funding
DEI Site Lead Collaboration	\$35,000	Reduce by 50% from Supplemental
Elementary Library Coordinators	\$95,775	Reduce by 25% from Supplemental
Elementary Response to Intervention (RTI) Teachers	\$125,000	Reduce by 25% from Supplemental
Peer Assistance Review	\$28,177	Remove from Supplemental Funding

24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



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Reallocation of Funds

- We have to reduce the budget by at least \$1,208,607.
- We are reducing the budget by \$ 1,832,216
- **We will have \$624,432 to be reallocated in the LCAP**

Budgeting for New Expenditures	Allocation
Elementary English Learner Development Supports	\$220,000
Secondary ELL Supports in Core Classrooms (Class Size Caps)	\$378,177
Secondary Summer School for Special Populations	\$26,255

DISCUSSION

What should additional supports for English Learners look like?

- What are the unique needs of English Learners in Burbank Unified?
- How can we better support immigrant families?
- How can we better include parents/families who do not speak English?
- What supports are needed at school sites to support English Language Development (ELD)?
- How does support look different at Elementary and Secondary schools for English Learners?
- What resources in our community can we leverage to better support English Learners?