
2023-2024

BUSD LOCAL CONTROL & ACCOUNTABILITY PLAN (LCAP)

INSTRUCTIONAL SERVICES - GOAL ONE



BURBANK

UNIFIED SCHOOL DISTRICT

GOAL ONE

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.



23-24 LCAP GOAL ONE METRICS

MID-YEAR UPDATE ON MEETING OUR INSTRUCTIONAL 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	11	3
Goal 3 – Personnel Services	2		2
Goal 4 – Facilities Services	1		
Totals	24	32	12

LCAP GOAL I METRICS

Metric	Baseline	Desired Outcome	23-24 Update
Percent of English Learners Exceeding or Meeting Standards on English Language Arts CAASPP will increase by 2%	In 2018-2019, 25.54% of English Learners scored Exceeds or Meets Standards on the ELA CAASPP	Increase by 2% the percent of English Learners scoring Exceeds or Meets Expectations on the English Language Arts CAASPP	In 2022-2023, 13.41% of English Learners scored Exceeds or Meets Standards on the English Language Arts CAASPP
Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 52.41% of Socioeconomically Disadvantaged students scored Exceeds or Meets Standards on the ELA CAASPP	Increase by 2% the percent of Socioeconomically Disadvantaged students who score Exceeds or Meets Standards on English Language Arts CAASPP	In 2022-2023, 47.15% of Socioeconomically Disadvantaged scored Exceeds or Meets Standards on the English Language Arts CAASPP
Percent of Homeless Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 44.27% of Homeless Students scored Exceeds or Meets Standards on the ELA CAASPP	Increase by 2% the percent of Homeless Students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP	In 2022-2023, 42.86% of Homeless Students scored Exceeds or Meets Standards on the ELA CAASPP
Percent of Foster Students who score Exceeds or Meets Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, NA% of Foster Students scored Exceeds or Meets Standards on the ELA CAASPP	Increase by 2% the percent of Foster students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP	In 2022-2023, NA% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP

LCAP GOAL I METRICS

Metric	Baseline	Desired Outcome	23-24 Update
Percent of Students with Disabilities Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 26.01% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP	Increase by 2% the percent of Students with Disabilities who exceed or meet standards on the English Language Arts CAASPP	In 2022-2023, 27.31% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP
Percent of Hispanic students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 40.56% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP	Increase by 2% the percent of Hispanic students who meet Exceed or Meet Standards on the English Language Arts CAASPP	In 2022-2023, 47.49% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP
Percent of GATE students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 96.5% of GATE students scored Exceeds or Meets Standards on the English Language Arts CAASPP	Increase by 2% the percent of GATE students who Exceed or Meet Standards on the English Language Arts CAASPP	In 2022-2023, 93.8% of GATE students scored Exceeds or Meets Standards on the English Language Arts CAASPP
Percent of English Learners who score Exceed and Meet Standards of the Math CAASPP will increase by 2%	In 2018-2019, 23.39% of English Learner students scored Exceed and Meet Standards of the Math CAASPP	Increase by 2% the percent of English Learners who Exceed or Meet Standards on the Math CAASPP	In 2022-2023, 15.14% of English Learner students scored Exceed and Meet Standards of the Math CAASPP

LCAP GOAL I METRICS

Metric	Baseline	Desired Outcome	23-24 Update
Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on Math CAASPP will increase by 2%	In 2018-2019, 37.50% of Socioeconomically Disadvantaged Students scored Exceeds or Meets Standards on the Math CAASPP	Increase by 2% the percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on Math CAASPP	In 2022-2023, 32.74% of Socioeconomically Disadvantaged Students scored Exceeds or Meets Standards on the Math CAASPP
Percent of Homeless Students Exceeding or Meeting Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 19.67% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP	Increase by 2% the percent of Homeless students Exceeding or Meeting Standards on the Mathematics CAASPP	In 2022-2023, 28.58% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP
Percent of Foster Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, NA% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP	Increase by 2% the percent of Foster Students scoring Exceeds or Meets Expectations on the Mathematics CAASPP	In 2022-2023, NA% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP
Percent of Students with Disabilities that Exceed or Meet Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 17.44% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP	Increase by 2% the percentage of Students with Disabilities who exceed or meet standards on the Mathematics CAASPP	In 2022-2023, 19.06% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP

LCAP GOAL I METRICS

Metric	Baseline	Desired Outcome	23-24 Update
Percent of Hispanic students who Exceed or Meet Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 35.99% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP	Increase by 2% the percent of Hispanic students who meet Exceed or Meet Standards on the Mathematics CAASPP	In 2022-2023 30.18% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP
Percent of GATE students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 94.4% of GATE students scored Exceeds or Meets Standards on the Mathematics CAASPP	Increase by 2% the percent of GATE students who Exceed or Meet Standards on the Mathematics CAASPP	In 2022-2023, 91.4% of GATE students scored Exceeds or Meets Standards on the Mathematics CAASPP
Percent of All Students who score Exceeds or Meet Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 64.94% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	Increase by 2% the percent of All Students who Exceed or Meet Standards on the English Language Arts CAASPP	In 2022-2023, 58.43% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP
Percent of All Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 51.19% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP	Increase by 2% the percent of All Students who Exceed or Meet Standards on the Mathematics CAASPP	In 2022-2023, 44.40% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP

LCAP GOAL I METRICS

Metric	Baseline	Desired Outcome	23-24 Update
Percent of English Learners making progress towards English language proficiency as reported on the California Dashboard	In 2019-2020, 56.5% of English Learners making progress towards English language proficiency as reported on the California Dashboard	Increase by 2% the percent of English Learners making Progress on the ELPAC	In 2022-2023, 57.7% of English Learners making progress towards English language proficiency as reported on the California Dashboard
Percent of English Learners being reclassified as determined by the Reclassification Rate will meet or exceed previous annual rate or at least pass the State reclassification rate	In 2018-2019, 18.8% of English Learners were reclassified	Maintain or increase by 2% the reclassification rate of English Learners or exceed the State's reclassification rate	In 2022-2023, 20.7% of English Learners were reclassified
Percent of fully credential teachers in grades Transitional Kindergarten through Grade 12 will be maintained	In 2020-2021, 100% of teachers are fully credentialed per teaching assignment in grades Transitional Kindergarten through Grade 12	Maintain 100% of teachers who are fully credentialed per teaching assignment	<i>TBD</i>
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

LCAP GOAL I METRICS

Metric	Baseline	Desired Outcome	23-24 Update
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 all English Learners who are graduated from high school	In 2022-2023, 80.6% of English Learners were graduated from high school
Graduation Rate of Socio-economically Disadvantaged 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 are graduated from high school	In 2022-2023, 91.0% of Socio-economically Disadvantaged Students were graduated from high school
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
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)

LCAP GOAL I METRICS

Metric	Baseline	Desired Outcome	23-24 Update
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
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
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	<i>TBD</i>
Drop-Out Rate will decrease	In 2017-2018, the Drop- Out Rate was 2% (CDE no longer calculates the dropout rate; however, the District will calculate)	Decrease by 2% the percent of students who Drop-Out	In 2022-2023, the Drop- Out Rate was 1.4% (CDE no longer calculates the dropout rate; however, the District will calculate)

LCAP GOAL I METRICS

Metric	Baseline	Desired Outcome	23-24 Update
Percentage of students on the Early Assessment Program scoring Prepared and Approaching Prepared will increase by 2% annually until the students reach the highest level of performance	In 2018-2019 Prepared: 67.6% Approaching Prepared: 13.6% Not Prepared: 18.8%	Increase by 3% the percent of students who are Prepared on the Early Assessment Program (EAP)	Prepared: 65.23% Approaching Prepared: 19.58% Not Prepared: 15.19%
Percentage of students completing the A-G requirements. The completion rate will increase by 2% per year until students reach the highest level of performance.	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
Percentage of Secondary Student Credit Recovery Rate will increase by 2% annually	In 2018-2019, the "Traditional" recovery rate of students was 84% In 2019-2020, the "Online" recovery rate of students was 70%	Increase by 5% the percent of students who recover credits towards graduation either through traditional or online methods	In 2022-2023, the "Traditional" recovery rate of students was 92.8% In 2022-2023, online credit recovery was not offered.
Percent of Advanced Placement (AP) Examination Passing Rate with a "3" or better will increase by 2% annually until students reach the highest performance level	In 2018-2019, 69.3% of students on average pass the Advanced Placement Examination with a "3" or better	Increase on average by 5% the percent of students who pass the Advanced Placement Examination with a "3" or better	In 2022-2023, 76.8% of students on average pass the Advanced Placement Examination with a "3" or better

LCAP GOAL I METRICS

Metric	Baseline	Desired Outcome	23-24 Update
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
100% Compliance with the Williams Act Instructional Materials Requirement	100% Compliance with the Williams Act Instructional Materials Requirement in 2020- 2021	100% Compliance with the Williams Act Instructional Materials Requirement	100% Compliance with the Williams Act Instructional Materials Requirement in 2022-2023
Parent Participation in Decision Making Groups: DELAC, LCAP Advisory Group, PTA Council Meetings	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation
Percent of students proficient in English Language Arts as Measured by District Assessment will increase by at least 2% annually	Elementary baseline is 51% proficient in English Language Arts Secondary baseline is 54% proficient in English Language Arts	Elementary outcome is expected to be at 60% proficient in English Language Arts on District assessment Secondary outcome is expected to be at 64% proficient in English Language Arts on District assessment	TBD

LCAP GOAL I METRICS

Metric	Baseline	Desired Outcome	23-24 Update
Percent of students proficient in Mathematics as measured by District Assessment will increase by at least 2% annually	Elementary baseline is 42% proficient in Mathematics Secondary baseline is 44% proficient in Mathematics	Elementary outcome is expected to be at 52% proficient in Mathematics on District assessment Secondary outcome is expected to be at 54% proficient in Mathematics on District assessment	<i>TBD</i>
Percent of students college/career ready will increase annually by 2%	In 2018-2019, 67.7% of students were prepared as indicated in the GREEN Tier on the California Dashboard	Increase by 2% of students who are college/career prepared	In 2022-2023, 49.6% of students were prepared as indicated in the GREEN Tier on the California Dashboard
Percent of college/career students completing the A-G requirements. The completion rate will increase by 2% per year until students reach the highest performance level.	In 2018-2019, 67.4% of college/career students met the A-G completion requirement.	Increase by 2% annually, the percent of college/career students completing the A-G requirement	In 2022-2023, 85.9% of college/career students met the A-G completion requirement.
Access to a Broad Course of Study (Credit Recovery)	In 2018-2019, the metric was met as reported by the District.	Continue to meet the Access to a Broad Course of Study as reported by the District annually for the California Dashboard	In 2022-2023, the metric was met as reported by the District.

LCAP GOAL I METRICS

Metric	Baseline	Desired Outcome	23-24 Update
Access and Enrollment Local Measure	In 2018-2019, the District reported that the Access and Enrollment metric was met.	Continue to meet the Access and Enrollment metric as reported by the District	In 2022-2023, the District reported that the Access and Enrollment metric was met.
Adopted Course of Study	In 2018-2019, the District reported that the Adopted Course of Study metric was met.	Continue to meet the Adopted Course of Study metric as reported by the District	In 2022-2023, the District reported that the Adopted Course of Study metric was met.
Four Year Adjusted Cohort Graduation Rate	In 2019-20, the four year adjusted cohort graduation rate was reported as 91.6%	Continue to increase the four year adjusted cohort graduation rate by 2% annually	In 2022-2023, the four year adjusted cohort graduation rate was reported as 93.2%
Access and Enrollment Local Measure	In 2018-2019, the District reported that the Access and Enrollment metric was met.	Continue to meet the Access and Enrollment metric as reported by the District	In 2022-2023, the District reported that the Access and Enrollment metric was met.



23-24 LCAP GOAL ONE ACTION ITEMS

MID-YEAR UPDATE ON MEETING OUR INSTRUCTIONAL 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 I



BURBANK
UNIFIED SCHOOL DISTRICT

Action Item	Budgeted	First Interim
Elementary Class Size Reduction Grades 4 and 5 (Four 0.5 FTEs)	228,508	193,722
Elementary ELD Specialists (3 FTEs)	390,697	502,924
Elementary ELD Instructional Assistants (23 positions)	481,389	446,281
Dual Immersion Teacher Cost Share (up to 39%)	610,891	593,657
Dual Immersion Instructional Assistants (8 positions)	121,172	165,394
Secondary Designated ELD Teachers (17 periods)	794,908	540,589
Interpreters for Second Language Learner Parents	65,000	100,000
Elementary Summer School Extended Learning for English Learners	52,000	0
Professional Development Day Costs for All Teachers (1 ½ Days)	1,000,000	1,000,000
Induction PD Teacher on Special Assignment (TOSA) (0.2 FTE)	25,428	25,037

ACTION ITEMS FOR GOAL I



BURBANK
UNIFIED SCHOOL DISTRICT

Action Item	Budgeted	First Interim
Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	28,177	27,933
Elementary Response to Intervention for Reading/Language Arts and Math	500,839	500,840
Middle School Psychologist (2.0 FTEs)	330,098	349,467
Teacher Support and PD for Instructional Technology TOSA (0.2 FTE)	27,040	26,654
Behavior Specialists (2.0 FTEs)	175,218	210,667
English Learner Program – Minimum Program Requirements*	1,442,578	1,526,587
Full-Time Curriculum Specialists for all Elementary Schools (11 FTEs)	1,513,911	1,532,020
Library Coordinators at Elementary Schools (6.94) FTEs)	383,100	400,663
Targeted support for at-promise students who are in the GATE Program	5,000	5,000
Secondary Summer School Stipends for Credit Recovery	0	0



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)



BURBANK
UNIFIED SCHOOL DISTRICT

BUDGET PLANNING FOR 2024-2025

2022-23 Carryover	\$2,107,723	2023-24 Projected Carryover	\$824,039
2023-24 Revenues	\$11,369,053	2024-25 Projected Revenues	\$11,252,727
2023-24 Total Budget	\$13,476,776	2024-25 Projected Total Budget	\$12,076,766
2023-24 Projected Expenditure	\$12,652,737	2024-25 Projected Expenditures	\$13,285,373
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2023-24 Projected Carryover	\$824,039	2024-25 Projected Carryover	- \$1,208,607

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



BURBANK
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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?