
2024-2025

BUSD LOCAL CONTROL & ACCOUNTABILITY PLAN (LCAP)

DECEMBER MEETING - INITIAL BUDGET DISCUSSION



BURBANK

UNIFIED SCHOOL DISTRICT

BUDGETING FOR SUPPLEMENTAL FUNDS IN 24-25

BUDGET PROJECTIONS



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UNIFIED SCHOOL DISTRICT

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 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

24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



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BUDGET PLANNING FOR 2024-2025

- We need to reduce the budget by \$1,208,607 as we are projected to be deficit spending.
- There is a need for \$400,000 to address the increases in English Learners in Elementary & Secondary Schools.

Therefore, the goal is to adjust the 24-25 budget by at least \$1,600,000+/-

PRIORITIZATION OF ACTION ITEMS IN LCAP

ACTION ITEMS TO BE PRIORITIZED, RESTRUCTURED, & REMOVED



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ACTION ITEMS TO BE CONSIDERED AS PRIORITY FOR FUNDING



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Parents, Staff, & Community

Goal 1

1. Elementary Response to Intervention (50%)
2. Elementary Class Size Reduction – Grades 4 & 5 (49.5%)
3. Behavior Specialists (47.5%)
4. Middle School Psychologists (45.2%)
5. Curriculum Specialists (36.5%)

Goal 2

1. High School Counselors (69.5%)
2. Middle School Counselors (64.1%)
3. Elementary At-Risk Specialists (48%)
4. Secondary At-Risk Specialists (40.6%)

Goal 3

1. DEI Mental Health Consultant (66.8%)
2. DEI Facing History PD (49%)
3. DEI Consultant (48.1%)

Principals & District Office

Goal 1

- Secondary Designated ELD Teachers
- Elementary English ELD Instructional Assistants
- Middle School Psychologists
- Curriculum Specialists
- Behavior Specialists

Goal 2

- High School Counselors
- Middle School Counselors
- Monterey Teachers
- Homeless/Foster Youth Specialist

Goal 3

- DEI Site Lead Stipends
- DEI Consultant

*Common Priorities Highlighted

ACTION ITEMS TO BE CONSIDERED FOR RESTRUCTURING



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UNIFIED SCHOOL DISTRICT

Parents, Staff, & Community

Goal 1

1. Dual Immersion Teacher Cost Share (32.9%)
2. Dual Immersion Instructional Assistants (30.2%)
3. Professional Development - Teacher In-Service (28.6%)
4. Targeted Support for At-Promise GATE Students (25.5%)
5. Elementary Class Size Reduction – Grades 4 & 5 (25.1%)

Goal 2

1. School Climate & Mental Health Surveys (41.5%)
2. DEI Supplemental Materials (32.7%)
3. Costs for PBIS Training (29.8%)
4. Middle School Counselors (22.6%)

Goal 3

1. DEI Mental Health Consultant (58.9%)
2. DEI Site Lead Stipends (48.2%)
3. DEI Site Lead Collaboration (45.1%)

Principals & District Office

Goal 1

- Elementary Summer School – Move to ELOP Funding
- Elementary Response to Intervention (Restructured/Site Funds)

Goal 2

- Secondary At-Risk Intervention Specialists (Site Funds)
- Secondary Summer School Initial Credit (Restructured & Reduced)
- Secondary Summer School Credit Recovery – Move to A-G grant

Goal 3

- DEI Site Lead Collaboration (Restructured)

*Common Priorities Highlighted

ACTION ITEMS TO BE CONSIDERED FOR REDUCED FUNDING



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UNIFIED SCHOOL DISTRICT

Parents, Staff, & Community

Goal 1

1. Targeted Support for At-Promise GATE students (34.9%)
2. Dual Immersion Instructional Assistants (33.5%)
3. Dual Immersion Teacher Cost-Share (31.6%)
4. Professional Development – Teacher In-Service (31.1%)
5. Peer Assistance and Review TOSA (24.4%)

Goal 2

1. School Climate & Mental Health Surveys (50.2%)
2. DEI Supplemental Materials (47.2%)
3. Costs for PBIS Training (34%)
4. Secondary On-line Credit Recovery (19.7%)

Goal 3

1. DEI Mental Health Consultant (65%)
2. DEI Site Lead Stipends (51.3%)
3. DEI Site Lead Collaboration (43.7%)

Principals & District Office

Goal 1

- Targeted Support for At-Promise GATE Students (Remove)
- Peer Assistance and Review TOSA (Remove)
- Elementary Library Coordinators (Reduce)

Goal 2

- Costs for PBIS Training (Remove)
- DEI Supplemental Materials (Remove)
- Secondary At-Risk Specialists (Remove or Site funds)
- Secondary Summer School Initial Credit (Restructured & Reduced)
- Secondary Summer School Credit Recovery – Move to A-G grant

Goal 3

- DEI Mental Health Consultant (Remove)
- DEI Facing History PD (Remove)
- DEI Site Lead Collaboration (Reduce)

*Common Priorities Highlighted

ACTION ITEMS PROPOSED FOR ADJUSTMENT - \$1,622,720



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Action Item	Proposed	Notes
Extended School Year (Summer School for ELs)	\$52,000	Move to ELOP Funds but still fully fund
Secondary Summer School (Initial Credit & Credit Recovery)	\$150,000	Reduce Funding and move to A-G Grant
PBIS Costs	\$33,000	Remove - Contract with LACOE has expired
Secondary Intervention Specialists	\$448,725	Restructured without 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	\$181,550	Reduce by 50% from Supplemental
Elementary Response to Intervention (RTI) Teachers	\$250,000	Reduce by 50% from Supplemental
Peer Assistance Review	\$28,177	Remove from Supplemental Funding

- We are anticipating an additional \$400,000 – in addition to the previously identified \$400,000 in expenditures – may be needed for 2024-25 due to increasing English Learner Enrollments.

OPEN DISCUSSION AND Q&A

ACTION ITEMS TO BE PRIORITIZED, RESTRUCTURED, & REMOVED



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APPENDIX

FULL LIST OF LCAP ACTION ITEMS



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23-24 LCAP ACTION ITEMS



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Budgeted Expenditures for Goal I	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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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 (6.94) 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/>