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2024-2025

# BUSD LOCAL CONTROL & ACCOUNTABILITY PLAN (LCAP)

JANUARY MEETING – INITIAL BUDGET PROPOSAL



# BURBANK

## UNIFIED SCHOOL DISTRICT

Schools	Total Enrollment	F & R Meal Program	Foster	Homeless	English Learners	Total Unduplicated Count
<b>2023-2024 (Current)</b>						
Elementary Schools	5827	1634	9	16	967	2206
Middle Schools	3239	1023	5	5	311	1269
High Schools	4975	1428	9	21	413	1770
<b>BUSD</b>	<b>14041</b>	<b>4085</b>	23	42	<b>1691</b>	5245
<b>2022-2023</b>						
Elementary Schools	5861	1787	9	14	873	2172
Middle Schools	3290	1133	10	5	262	1226
High Schools	5184	1643	10	19	413	1842
<b>BUSD</b>	<b>14370</b>	<b>4573</b>	29	38	<b>1550</b>	5251
<b>2021-2022</b>						
Elementary Schools	5963	1607	10	18	894	2165
Middle Schools	3193	989	9	16	240	1182
High Schools	5016	1317	11	32	297	1667
<b>BUSD</b>	<b>14331</b>	<b>3953</b>	31	70	<b>1439</b>	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

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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

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

# ACTION ITEMS PROPOSED FOR ADJUSTMENT -\$1,804,039



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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	<b>Remove</b> 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 <b>25%</b> from Supplemental
Elementary Response to Intervention (RTI) Teachers	\$125,000	Reduce by <b>25%</b> 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 \$1,804,039.

**We will have \$596,255 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)	\$350,000
Secondary Summer School for Special Populations	\$26,255

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# OPEN DISCUSSION AND Q&A

ACTION ITEMS TO BE PRIORITIZED, RESTRUCTURED, & REMOVED



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