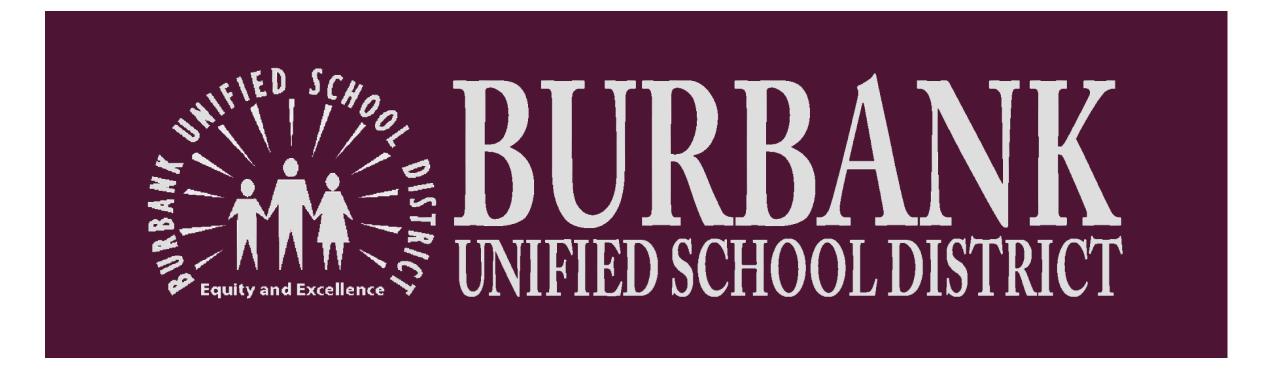
2024-2025 BUSD LOCAL CONTROL & ACCOUNTABILITY PLAN (LCAP)

JANUARY MEETING – INITIAL BUDGET PROPOSAL



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	П	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



24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



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
2023-24 Projected Carryover	\$824,039	2024-25 Projected Carryover -	\$1,208,607

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



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)



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

OPEN DISCUSSION AND Q&A

ACTION ITEMS TO BE PRIORITIZED, RESTRUCTURED, & REMOVED

