

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Burbank Unified School District

CDS Code: 19-64337

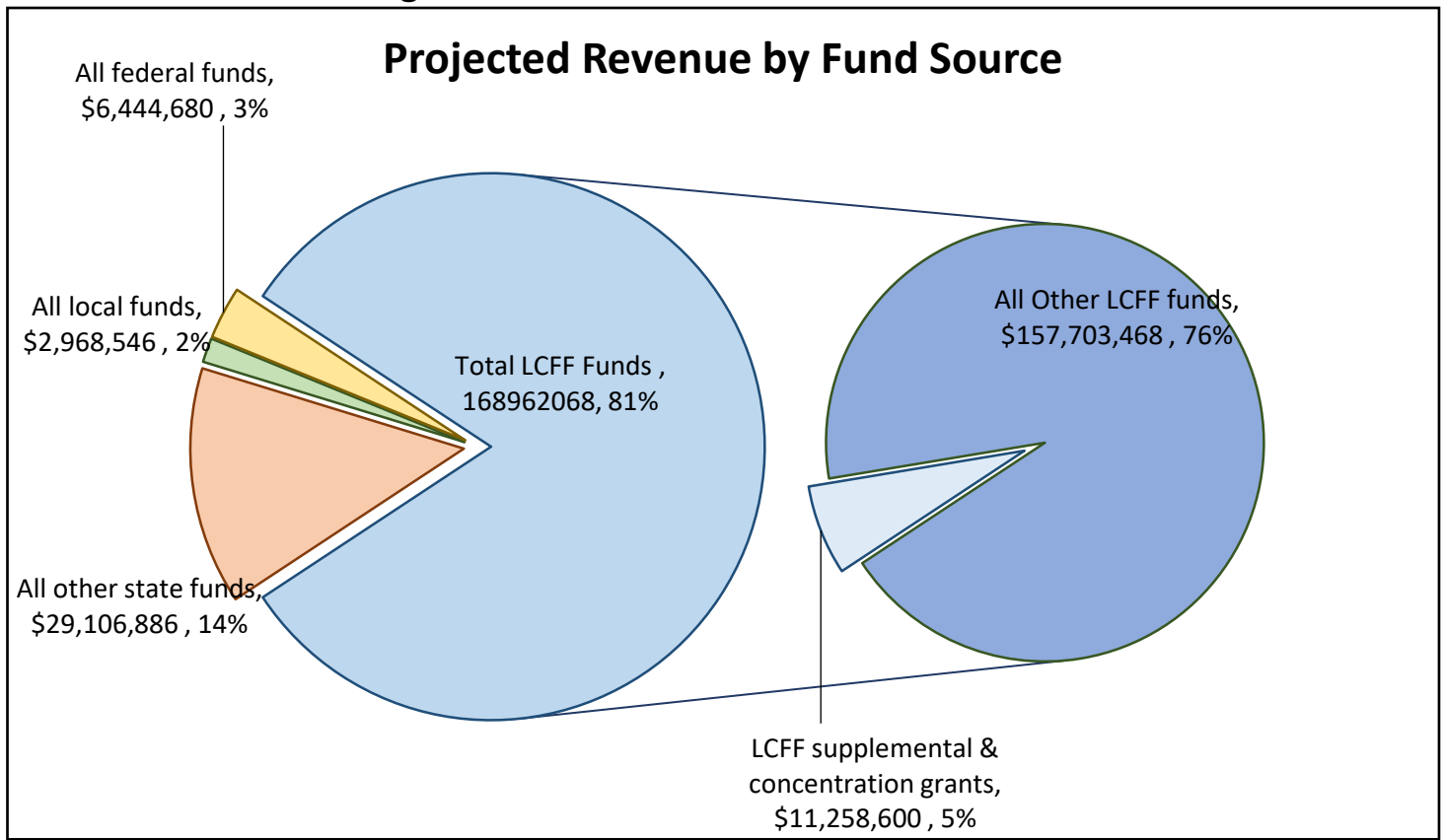
School Year: 2023-24

LEA contact information: Peter Knapik, Director, peterknapik@burbankusd.org

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

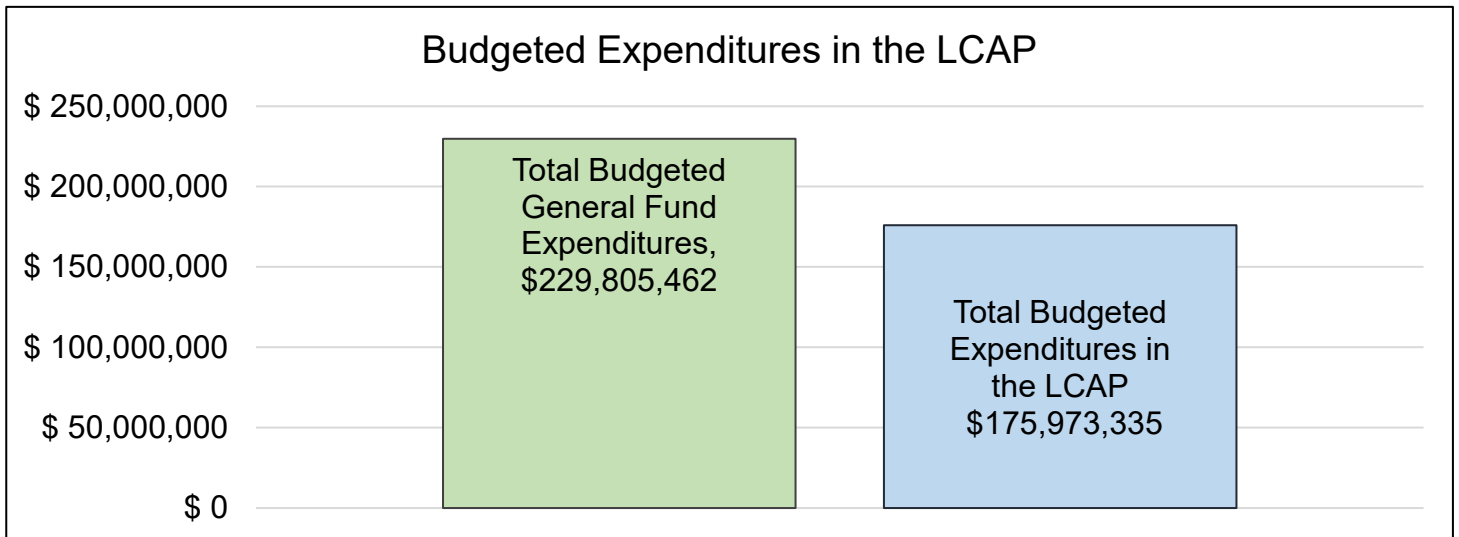


This chart shows the total general purpose revenue Burbank Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Burbank Unified School District is \$207,482,180.00, of which \$168,962,068.00 is Local Control Funding Formula (LCFF), \$29,106,886.00 is other state funds, \$2,968,546.00 is local funds, and \$6,444,680.00 is federal funds. Of the \$168,962,068.00 in LCFF Funds, \$11,258,600.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Burbank Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Burbank Unified School District plans to spend \$229,805,462.00 for the 2023-24 school year. Of that amount, \$175,973,335.00 is tied to actions/services in the LCAP and \$53,832,127.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

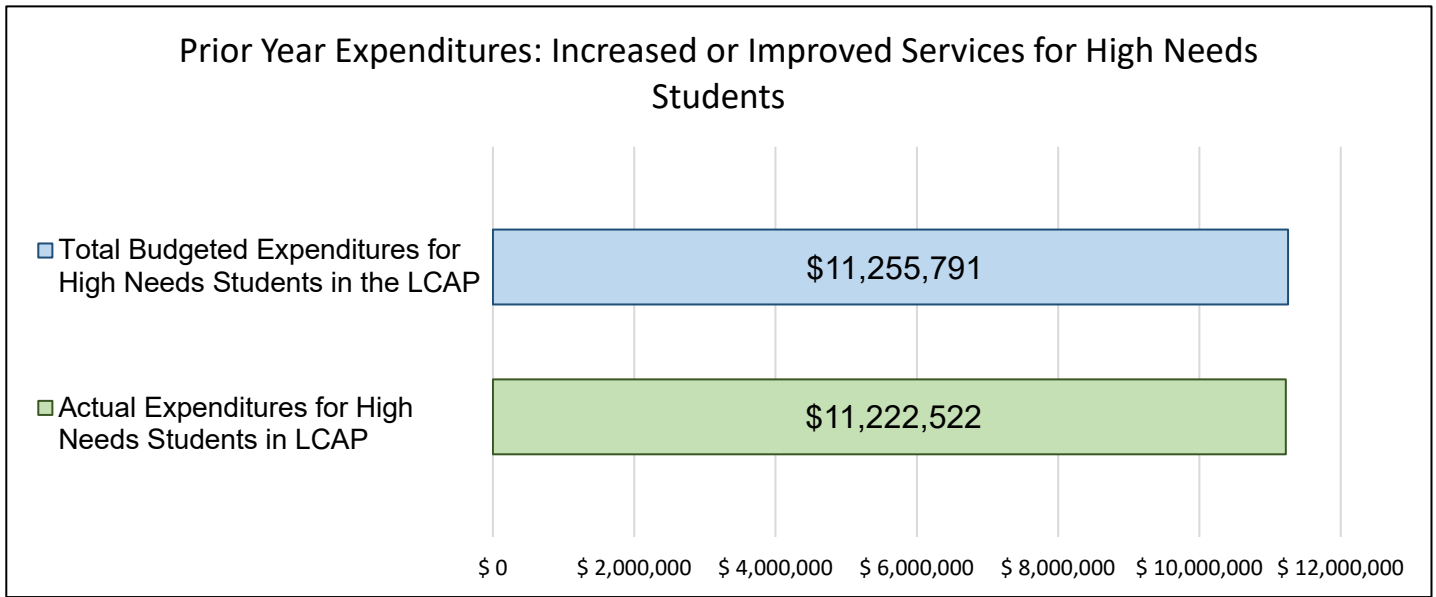
General Fund Budget Expenditures not included in the LCAP will be primarily used for personnel costs including benefits and retirement contributions. Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students is anticipated to cost \$13,658,714. Certificated Personnel and Administrative Costs at the District and Site Level is anticipated to cost \$108,796,194.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Burbank Unified School District is projecting it will receive \$11,258,600.00 based on the enrollment of foster youth, English learner, and low-income students. Burbank Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Burbank Unified School District plans to spend \$12,204,027.00 towards meeting this requirement, as described in the LCAP.

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## Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Burbank Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Burbank Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Burbank Unified School District's LCAP budgeted \$11,255,791.00 for planned actions to increase or improve services for high needs students. Burbank Unified School District actually spent \$11,222,522.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$33,269.00 had the following impact on Burbank Unified School District's ability to increase or improve services for high needs students:

Total 2022-2023 expenditures for actions and services to increase or improve services for high needs students was lower than budgeted due to unfilled positions, leaves, or other cost savings in personnel due to position which remained open or vacant for an extended amount of time. In most cases, qualified personnel were not available to fill positions. Additionally, other grant funding was identified in some cases as well.