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# MidYear LCAP Update

February 17, 2022

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Burbank Unified School District

# Background

Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the annual update to the 2021 –22 LCAP and budget overview for parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting the LEA must include all of the following:

- The Supplement for the Annual Update for the 2021–22 LCAP;
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

# Impact to the Budget Overview for Parents (BOP)

When Burbank Unified School District adopted our LCAP and Budget on June 17, 2021, the State budget act was not complete. The adopted State budget included additional funds that were not anticipated by our district. The impact to our adopted Budget Overview for Parents is as follows:

<b>Item</b>	<b>As adopted in BOP</b>	<b>Amount per Budget Act</b>	<b>Expenditures as of 1st Interim (Oct. 31)</b>
Total LCFF Funds	\$145,144,297	\$145,144,297	\$31,037,676
LCFF Supplemental/ Concentration Grants	\$10,326,767	\$10,326,887	\$1,155,463

# Impact to the Budget Overview for Parents Conti

<b>Item [Date to be Spent]</b>	<b>As adopted in BOP</b>	<b>Allocation</b>	<b>Expenditures as of January 26th</b>
<i>Educator Effectiveness Block Grant [09/30/2026]</i>	–	\$3,324,018	\$528,499
<i>A-G Completion Improvement Grant [TBD]</i>	–	\$688,790	\$-0-
<i>Pre-K Planning and Implementation [06/30/2025]</i>	–	\$243,886	\$-0-
<i>SB117 - COVID 19 LEA Response Fund [Expended]</i>	–	\$254,618	\$254,618
<i>LLM-Coronavirus Relief Fund (CRF) [Expended]</i>	–	\$6,840,423	\$6,840,423
<i>Learning Loss Mitigation-Prop 98 [Expended]</i>	–	\$1,181,661	\$1,181,661

# Impact to the Budget Overview for Parents Conti

<b>Item [Date to be Spent]</b>	<b>As adopted in BOP</b>	<b>Allocation</b>	<b>Expenditures as of January 26th</b>
<i>AB86 In Person Learning (IPI) [09/30/2024]</i>	–	\$4,598,425	\$4,336,070
<i>AB86 Expanded Learning Opportunities Grant (ELO-G) [09/30/2024]</i>	–	\$8,655,995	\$5,907,109
<i>AB86 Expanded Learning Opportunities Program (ELO-P) [06/30/2023]</i>	–	\$1,859,471	\$-0-
<i>AB86 Expanded Learning Opportunities - Homeless [09/30/2024]</i>	–	\$76,000	\$250
<i>AB86 Expanded Learning Opportunities - ParaProfessionals [09/30/2024]</i>	–	\$961,777	\$616,218

# Impact to the Budget Overview for Parents Conti

Item [Date to be Spent]	As adopted in BOP	Allocation	Expenditures as of January 26th
Governor's Emergency Education Relief (GEER) [09/22/2022]	—	\$909,442	\$156,458
<i>CARES-ESSER I</i> [09/22/2022]	—	\$1,413,761	\$755,312
<i>CRSSA-ESSER II</i> [09/22/2023]	—	\$5,594,954	\$3,003,846
ARP-ESSER III [09/22/2024]	—	\$12,565,473	\$1,807,511
<i>ARP-Homeless Children &amp; Youth II</i> [09/22/2024]	—	\$39,095	\$-0-
<i>School Based COVID-19 Testing Grant</i> [07/01/2022]	—	\$2,383,784	\$385,663

# Implementation of the ~~CEP~~ Expenditure Plan:

● ATB (After the Bell)	\$447,085
● ILA Administrative Support	\$44,626
● Learning Loss Coordinator	\$146,734
● Technology Dept. Support	\$26,575
● Private School Equitable Services	\$86,804
● Indirect Costs	\$67,298

# Implementation of the ESSEP Expenditure Plan:

● Instructional Applications	\$41,953
● Technology Dept. Support (20 -22)	\$31,890
● Merv-13 Filters/Replacement (20 -22)	\$125,612
● PPE (20-22)	\$245,301
● Coil Cleaning	\$250,000
● Covid Strike Teams (21-22)	\$145,772
● Turf/Fields Sanitizing Spray (21 -22)	\$45,000
● Hand Washing Stations (21 -22)	\$29,235
● Covid Testing	\$93,502
● Private School Equitable Services	\$134,192
● Indirect Costs	\$104,618



# Implementation of the ESSEP Budget Plan:

● Curriculum Specialists (½ of Spring 2021)	\$411,405
● ELD Specialists (Spring 2021)	\$185,010
● At Risk Specialists (½ of Spring 2021)	\$310,848
● Elem Media Techs (Spring 2021)	\$137,980
● PE Aides (Spring 2021)	\$57,758
● Graduation Costs (20 -21)	\$51,028
● Student/Classroom Chromebooks	\$693,441
● Turf/Fields Sanitizing Spray (20 -21)	\$29,183
● M&O Supervisor (3 -year)	\$246,183
● SPED Dept. Staffing	\$283,396
● Nursing Staff/Covid -19 Admin. Support	\$1,261,515
● Indirect Costs	\$415,191

# Prompt 1: Educational Partner Engagement for Budget Act funds:

*BUSD's efforts to engage Educational Partners in Budget Act funding (LCFF & Supplemental):*

- *LCAP Educational Partner Meetings*
  - *01/27/2021; 02/10/2021; 02/24/2021; 03/10/2021; 03/31/2021; 05/05/2021; 05/15/2021*
- *Board of Education Public Hearings*
  - *<https://www.burbankusd.org/boe>*
- *Labor Partner Meetings*
- *Site Administration Meetings*
  - *Monthly (August- June)*
- *Parent Committees*
  - *DELAG October 5, 2021*
  - *CACs*

## Prompt 2: Use of additional Concentration Funding

*Burbank Unified School District does not receive concentration funding and is not required or able to respond to this prompt. Districts who receive concentration funding have an unduplicated pupil count greater than 55%.*

# Prompt 3: Educational Partner Engagement for Federal Funds:

*BUSDs efforts to engage Educational Partners for onetime Federal COVID19 funds:*

- **Public Hearings**
  - *ESSER III 10/6/21 <https://youtu.be/Q6oTPR6F6LM>*
  - *ESSER III Expenditure Plan*
- **Labor Partner Meetings**
- **Site Administration Meetings**
  - *Monthly (Aug - June)*
- **School Board Agenda Items**
  - *October 21st, 2021 - <https://www.burbankusd.org/boe>*
- **Parent Committees**
  - *DELAG October 5, 2021*
  - *CACs*

# Prompt 4: Implementation of the ESSER III Expenditure Plan:

ESSER III Expenditure Plan(BUSD LCAP Page)

Educational Partner Input:

- ESSER III Public Meeting held on Wednesday, October 5, 2021
- Esser III Draft Plan sent to educational partners for feedback
  - BTA
  - CSEA
  - DELAC– Presented on October 5, 2021
  - Board of Education adopted October 21, 2021

# Prompt 4: Implementation of the ESSER III Expenditure Plan:

## Identified Expenditures

Increased Substitute Teacher Costs (21-22)	\$1,000,000
Independent Study Teacher Costs	\$338,884
Technology Chromebooks (21-22)	\$1,723,442
Technology Hotspots (21-22)	\$249,000
Wayfinder	\$35,000
Class Size Reduction (20 elementary teachers) (21-22)	\$2,058,411
Class Size Reduction (20 elementary teachers) (22-23)	\$2,058,411

# Prompt 4: Implementation of the ESSER III Expenditure Plan:

## Identified Expenditures

Class Size Reduction (5 secondary teachers) (21-22)	\$700,000
Class Size Reduction (5 secondary teachers) (22-23)	\$500,000
Ongoing Funding of Teacher Positions (27 teaching positions)	\$2,702,827
Technology Technician (21-22)	\$78,679
Food Services (20-21)	\$600,000
Payroll Over Time (20-21)	\$2,705
Indirect Estimate	\$549,796

# ESSER III Actuals as of December 31st

## Total Allocation

\$12,565,473

## Expenditures by Category

Teacher Salaries	\$386,328
Classified Salaries	\$25,157
Benefits	\$87,157
Instructional Materials	\$321,849
Services and Operating Expenditures	\$278,886
Subtotal	\$1,099,377



# Prompt 5: Using fiscal resources consistent with

## ESSER III Expenditures aligned with LCAP Instructional Goals & Actions

- Class Size Reduction (20) Elementary Teachers (21 -23) \$3,713,440
- Class Size Reduction (5) Secondary & ILA (21-23) \$1,200,000
- Maintaining Funding for Temporary Teachers (20 -21) \$2,702,827
- Increased costs of Substitute Teachers COVID related (21 -22) \$1,000,000
- Independent Study Teacher Costs (21 -22) \$338,884
- Chromebooks - 5,000 (21-22) \$1,723,442
- Hotspots - 1,950 (21-22) \$249,000
- Technology Technician (21 -22) \$78,679

# 20202021 COVID Federal Dollars Sample of Expe

## The Safe Return to In-Person Instruction & Addressing Student Needs

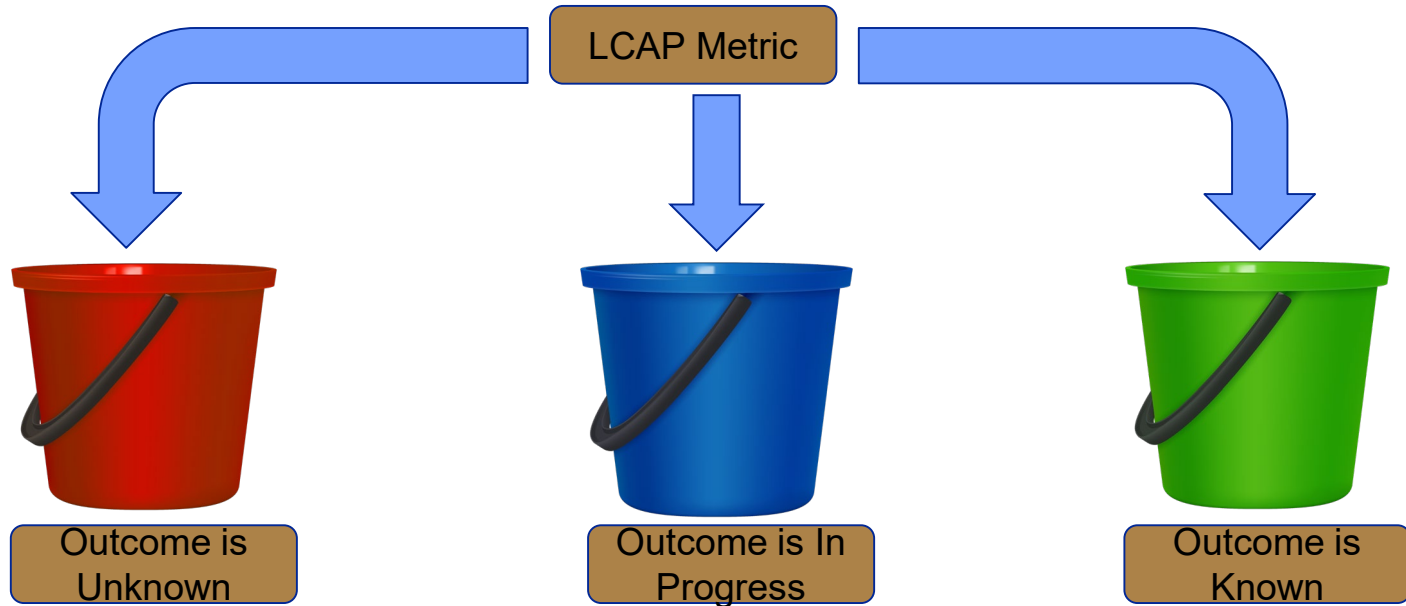
- Elementary and Secondary Summer Schools
- Instructional Applications for Students
  - (iReady, NewsELA, Studies Weekly, BrainPOP, Screencastify, Mote, Kami, APERX, WeVideo, School City, Realidades, STEMScopes)
- Summer school supplies and materials
- Chromebooks
- Preservice Day costs for Special Education staff
- Instructional Assistants
- Campus Supervisors
- COVID Testing
- Merv13 Filters
- Personal Protective Equipment (PPE) Supplies

# 2021-2022 COVID Federal Dollars Sample of Expe

## The Safe Return to In-Person Instruction & Addressing Student Needs

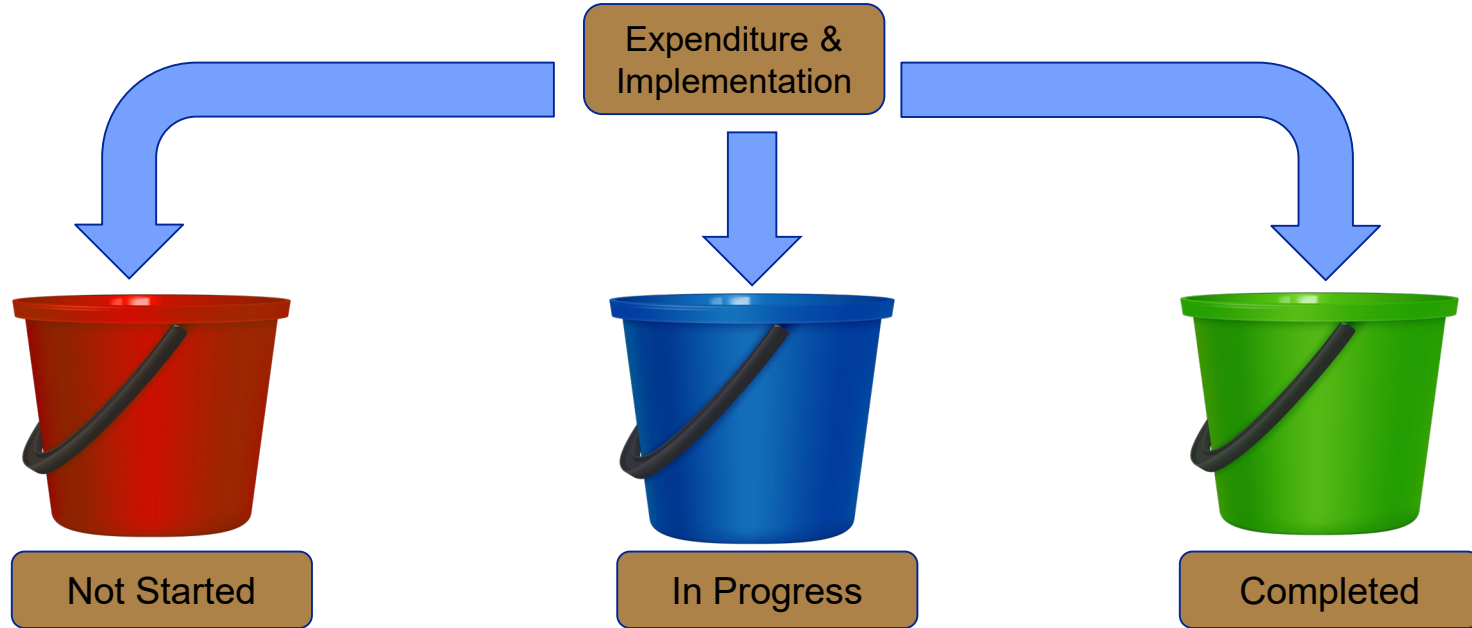
- Two Academic Growth and Support Teacher Coordinators
- Independent Study Elementary 6 Teachers and 6 Curriculum Writers
- Elementary and Secondary Summer Schools
- Summer school supplies and materials
- Instructional Applications for Students
  - (iReady, NewsELA, Studies Weekly, BrainPOP, Screencastify, Mote, Kami, APERX, WeVideo, School City, Realidades, STEMScopes
- Chromebooks
- Preservice Day costs for Special Education staff
- Instructional Assistants
- Campus Supervisors
- COVID Testing
- Merv13 Filters
- Personal Protective Equipment (PPE) Supplies

# Midyear Update: LCAP Metrics



At this point in the school year, some metric outcomes are Unknown, some are In Progress, and some are Known. The metrics for each LCAP goal will be shared on the following slides.

# Midyear Update: LCAP Expenditures and Implem



Similarly, at this point in the school year, some LCAP actions have Not Started, some are In Progress, and some have been Completed. An update of LCAP actions will be shared with expenditures through the First Interim budget update.

# LCAP Goal 1

*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 by the end of the 2021-22 school year.*

# LCAP Goal Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
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 English Language Arts CAASPP	Increase by 2% the percent of English Learners scoring Exceeds or Meets Expectations on the English Language Arts CAASPP	<i>Not Available</i>	<i>Incomplete</i>
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 English Language Arts CAASPP	Increase by 2% the percent of Socioeconomically Disadvantaged students who score Exceeds or Meets Standards on English Language Arts CAASPP	<i>Not Available</i>	<i>Incomplete</i>
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 English Language Arts CAASPP	Increase by 2% the percent of Homeless Students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP	<i>Not Available</i>	<i>Incomplete</i>
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 English Language Arts CAASPP	Increase by 2% the percent of Foster students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP	<i>Not Available</i>	<i>Incomplete</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
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	<i>Not Available</i>	<i>Incomplete</i>
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	<i>Not Available</i>	<i>Incomplete</i>
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	<i>Not Available</i>	<i>Incomplete</i>
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	<i>Not Available</i>	<i>Incomplete</i>



# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
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	<i>Not Available</i>	<i>Incomplete</i>
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	<i>Not Available</i>	<i>Incomplete</i>
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	<i>Not Available</i>	<i>Incomplete</i>
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	<i>Not Available</i>	<i>Incomplete</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
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	<i>Not Available</i>	<i>Incomplete</i>
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	<i>Not Available</i>	<i>Incomplete</i>
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	<i>Not Available</i>	<i>Incomplete</i>
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	<i>Not Available</i>	<i>Incomplete</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
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	<i>Incomplete</i>	<i>Complete</i>
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	<i>In 2020-2021, 10.6% of ELs were reclassified</i>	<i>Complete</i>
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>Not Available - To be released in February</i>	<i>Incomplete</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	<i>In 2020-21, 92.2% of BUSD students graduated from high school</i>	<i>Complete</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
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	<i>In 2020-21, 83.8% of ELS graduated from high school</i>	<i>Complete</i>
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	<i>In 2020-21, 89.6% of SED students graduated from high school</i>	<i>Complete</i>
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	<i>In 2020-21, 100.0% of Homeless students graduated from high school</i>	<i>Complete</i>
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	<i>NA - No Data from State (Sub-group too small)</i>	<i>Incomplete</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
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	<i>In 2020-21, 79.1% of SWDs graduated from high school</i>	<i>Complete</i>
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	<i>In 2020-21, 88.7% of ELS graduated from high school</i>	<i>Complete</i>
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>Fall of 2021 - 7.72% of middle school students earned a "D" or "F" Fall of 2021 - 11.71% of high school students earned a "D" or "F"</i>	<i>Partial</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	<i>In 2020-2021, the drop-out rate was 2%</i>	<i>Complete</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
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	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)	<i>Not Available</i>	<i>Incomplete</i>
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	<i>In 2020-2021, 45.2% of high school students met A-G completion Rate</i>	<i>Partial</i>
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	<i>In 2020-2021, the recovery rate of students was 69.5% (235 more students than in 2019 - Summer School)</i>	<i>Complete</i>
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	<i>In 2020-2021, 61% of students on average pass the Advanced Placement Examination with a "3" or better</i>	<i>Complete</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
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%	<i>In fall of 2021, no students were expelled from the District</i>	<i>Complete</i>
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 Fall of 2021	<i>Partial</i>
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 Fall of 2021	<i>Partial</i>
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	<i>At mid-year in K-8 56% of students are showing proficiency in ELA Students 9-12 60.4% students are demonstrating Proficiency on Fall Benchmarks</i>	<i>Partial</i>

# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
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>At mid-year in K-8 43% of students are showing proficiency in Math Students 9-12 44.8% students are proficient on Fall Benchmarks</i>	<i>Partial</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	<i>Not Available</i>	<i>Incomplete</i>
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	<i>Not Available</i>	<i>Incomplete</i>
Access to a Broad Course of Student (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 2020-2021, the metric was met as reported by the District.	<i>Complete</i>



# LCAP Goal Metrics Cont.

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
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 2020-2021, the District reported that the Access and Enrollment metric was met.	<i>Complete</i>
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 2020-2021, the District reported that the Access and Enrollment metric was met.	<i>Complete</i>
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	<i>In 2020-2021, the four year adjusted cohort graduation rate was reported as 92.2%</i>	<i>Complete</i>

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
Elementary Class Size Reduction Grades 4 and 5	\$208,324	\$211,031	<i>McKinley &amp; Disney</i>
Extended Transitional Kindergarten	\$127,583	\$131,055	<i>Washington</i>
Elementary ELD Specialists	\$363,219	\$368,131	<i>All Sites</i>
Elementary ELD Instructional Assistants	\$388,988	\$342,240	<i>All sites</i>

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
Dual Immersion Teacher Cost Share	\$525,498	\$547,941	<i>Disney &amp; McKinley</i>
Dual Immersion Instructional Assistants	\$109,078	\$100,800	<i>Disney &amp; McKinley</i>
Secondary Designated ELD Teachers	\$212,203	\$218,310	<i>One period per day teaching Designated ELD; 6 schools</i>
Interpreters for Second Language Learner Parents	\$65,000	\$65,000	<i>All Sites; varies per needs at site</i>

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
Elementary Summer School Extended Learning for English Learners	\$52,000	\$52,000	<i>Host Site: McKinley serving all sites</i>
Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	\$64,312	\$0	<i>Washington Pre-School</i>
Professional Development Day Costs for All Teachers (1 ½ Days)	\$1,000,000	\$1,000,000	<i>For all teachers 1 1/2 days salary and benefits (August Pre-service)</i>
Induction Professional Development Teacher on Special Assignment	\$21,567	\$21,891	<i>0.2 FTE Teacher on Special Assignment</i>

# LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	\$23,898	\$24,258	<i>0.2 FTE Teacher on Special Assignment</i>
Elementary Response to Intervention for Reading/Language Arts and Math	\$500,840	\$500,841	<i>Distributed to elementary schools to pay for intervention teachers and materials</i>
Middle School Psychologist (2.0 FTEs)	\$292,070	\$306,941	<i>Services provided to low-income students, English learners, and foster/homeless youth</i>
Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	\$23,134	\$23,480	<i>0.2 FTE Teacher on Special Assignment</i>

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
Behavior Specialists (2.0 FTEs)	\$140,496	\$149,395	<i>Services provided to low-income students, English learners, and foster/homeless youth</i>
English Learner Program Maintenance of Effort	\$1,244,034	\$1,247,247	<i>Base cost to operate the English learner program</i>
Full-Time Curriculum Specialists for all Elementary Schools	\$1,303,283	\$1,348,958	<i>Services provided to low-income students, English learners, and foster/homeless youth, curriculum, instruction, and assessment support to teachers</i>
Library Coordinators at Elementary Schools	\$345,063	\$324,002	<i>Library services provided to all students, low-income students, English learners, and foster/homeless youth</i>

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
Professional Development Teacher on Special Assignment (0.2 FTE)	\$23,898	24,258	<i>0.2 Teacher on Special Assignment</i>
GATE Program Annual Identification Assessment Process	\$20,000	20,000 <i>(Base Fund)</i>	<i>Funds for GATE assessment</i>
District GATE Coordinator (0.2 FTE)	\$17,099	14,915 <i>(Base Fund)</i>	<i>0.2 Teacher on Special Assignment</i>
Music Instrument Repair and Replacement	\$20,000	20,000 <i>(Base Fund)</i>	<i>Funds for musical instrument repairs</i>

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
Secondary Art Supplies and Materials	\$14,000	14,000 (Base Fund)	<i>Funds for secondary art supplies</i>
World Language Courses at Middle Schools	\$256,767	278,530 (Base Fund)	<i>Funds for 3 middle school world language teachers</i>
Provide Support for students with disabilities to achieve their IEP Goals	\$38,217,950	39,685,578 (Base Fund)	
Targeted support for at-risk students who are in the GATE Program	\$5,000	5,000	<i>Funds for GATE program</i>
Elementary Music Teachers Staffing	\$247,929	252,442 (Base Fund)	<i>Funds for two elementary music positions</i>



## LCAP Goal 2

*Students will be physically, emotionally, and mentally healthy and supported through Parental Involvement 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 by the end of 2021-22 school year*

# LCAP Goal Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
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>Fall of 2021 - 7.72% of middle school students earned a "D" or "F" - Fall of 2021 - 11.71% of high school students earned a "D" or "F"</i>	Partial
A-G Requirements Completion Rate will increase by 2%	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	<i>In 2020-2021, 45.2% of high school students met A-G completion</i>	Complete
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	<i>In 2020-21, 92.3% of BUSD students graduated from HS</i>	Complete
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 English Learners who are graduated from HS	<i>In 2020-21, 83.8% of ELS graduated from HS</i>	Complete
Graduation Rate of SED 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 graduate from HS	<i>In 2020-21, 89.6% of SED students graduated from high school</i>	Complete

# LCAP Goal Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
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	<i>In 2020-21, 100.0% of Homeless students graduated from high school</i>	Complete
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	<i>NA - No Data from State (Sub-group too small)</i>	Complete
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	<i>In 2020-21, 79.1% of SWDs graduated from high school</i>	Complete
Graduation Rate for Hispanic Students will increase by 2%	In 2018-2019, 89.5% of Hipanic Students were graduated from high school	Increase by 2% the percent of Hispanic Students who are graduated from high school	<i>In 2020-21, 88.7% of Hispanic students graduated from HS</i>	Complete
Suspension Rate District wide will be maintained or at least decrease by 1%	In 2018-2019, 2.7% of students were suspended at least once (Green on dashboard with a decline of 0.3%)	Decrease suspension rate by 1% district wide to maintain Green or advance to Blue on the Dashboard	In 2020-2021, 0.1% of students were suspended at least once.	Complete

# LCAP Goal Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
School Attendance Rate will increase by 2%	In 2018-2019, the attendance rate was 94.97% district-wide as this is the most current data available pre- COVID-19 with a full year of in-person instruction	Increase school attendance rate by 2%	In 2020-2021, the attendance rate was 87.7% districtwide.	Incomplete
Chronic Absenteeism Rate	6.7% of students are chronically absent (Green on the Dashboard with a decline of 0.5%)	Decrease chronic absenteeism by 2% to main Green level on Dashboard or advance to Blue level on Dashboard	In 2020-2021, 34.6% of students were chronically absent (TK-5 – 16%; 6-8 – 34%; 9-12 – 57%; Secondary – 48%)	Incomplete
Dropout Rate - Four Year Adjusted Cohort Graduation Rate	In 2019-2020, the four year adjusted cohort graduation rate was reported as 91.6%	The four year adjusted cohort graduation rate is expected to be 100%	In 2020-2021, the four-year adjusted cohort graduation rate was reported as 92.2%	Complete
Middle School Drop Out Rate	Middle school dropout rate of 1% will decrease by a minimum of 1% until it reaches and remains at 0%	Reduce middle school dropout rate to 0%	In 2020-2021, middle school drop out rate was 0%	Complete
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 Fall of 2021 no students were expelled	Incomplete

# LCAP Goal Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Percentage of families who report via the satisfaction survey that “My family is welcome at my school” will increase by 2% annually.	In 2020-2021, School Satisfaction Survey analysis indicated the following: My family is welcome at my school: Students - 78%	Increase by 2% annually the families who report that they feel welcome at their school via the satisfaction survey	Not Available	Incomplete
Survey and other local measures of pupils, parents, and staff, on the sense of safety.	In 2020-2021, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 90%; Students - 74%; Parents - 83%	Student, parent, and staff sense of safety as measured by BUSD Satisfaction Surveys will increase by a minimum of 2% per year until it reaches and remains at 100% (students: all or most of the time, parents/staff: strongly agree or agree)	Not Available	Incomplete
Surveys of pupils, parents, and staff, on the sense of care.	In 2020-2021, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 94%; Students - 69%; Parents: 79%	Student, parent, and staff sense of care as measured by BUSD Satisfaction Surveys will increase by a minimum of 2% per year (students: all or most of the time, parents/staff: strongly agree or agree) until students reach the highest level of performance	Not Available	Incomplete
Surveys of pupils, parents, and staff, on the sense of connectedness.	In 2020-2021, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 90%; Students - 78%; Parents - 86%	Surveys of pupils, parents, and staff, on the sense of connectedness.	Not Available	Incomplete

# LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
High School Counselors (2.0 FTEs)	\$234,251	\$237,248	<i>Services provided to low-income students, English learners, and foster/homeless youth</i>
Middle School Counselors (3.0 FTEs)	\$335,231	\$343,425	<i>Services provided to low-income students, English learners, and foster/homeless youth</i>
Monterey High School Teachers (4.0 FTEs)	\$445,096	\$456,825	Funds for 4 Monterey Teachers
Monterey High School Assistant Principal	\$173,899	\$182,535	Funds for Monterey Assistant Principal
Community Day School Teachers (2.0 FTEs)	\$225,522	\$228,950	Funds for 2 Community Day School teachers
Community Day School Instructional Assistants (4.0 FTEs)	\$151,142	\$122,346	Funds for 4 Community Day School Instructional Assistants

# LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
Intervention Sections	\$0.00	\$0.00	COVID federal funds used
Family Services Agency of Burbank (FSA) Counseling Program	\$30,000	\$30,000	<i>Services provided to low-income students, English learners, and foster/homeless youth</i>
Secondary English Learners Initial Credit Summer School	\$220,478	\$220,478	Secondary Summer school English Learners
Secondary Online Credit Recovery	\$366,732	\$336,732	<i>Services provided to low-income students, English learners, and foster/homeless youth</i>
Secondary At-Risk Intervention Specialists (6 FTEs)	\$405,449	\$409,672	At-Risk Intervention services provided to students at secondary school
Elementary At-Risk Intervention Specialists (11 FTEs)	\$716,604	\$730,652	At-Risk Intervention services provided to students at elementary schools

# LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
Costs for PBIS Training	\$5,000	\$5,276	Costs of substitutes for PBIS planning
Homeless/Foster/At-Risk Youth Specialist	\$90,387	\$77,969	Funds for one foster/homeless specialist
Enrollment Planning Recovery Teacher on Special Assignment	\$100,000	TBD	Luther Burbank Middle school - TBD
Enrollment Planning Professional Development	\$50,000	TBD	Luther Burbank Middle school - TBD
Students Experiencing Homelessness Transportation Services	\$23,000	\$23,000	Supplies and Services provided to students experiencing homelessness



# LCAP Goal 3

*Recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments following Williams compliance by September 1, 2022, depending on clearance requirements (i.e., fingerprinting).*

# LCAP Goal Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Annual professional development on diversity, equity, and inclusion for parents, classified staff, teachers, administrators impacting relationships among the stated groups and leading towards positive student outcomes academically and behaviorally	In 2020-21, no training was provided; however, planning of staff development had occurred	All staff will participate in DEI trainings annually	Instructional Staff (Certificated & Classified)	Partial
Survey data will indicate progress in positive relationships among staff, students, and families leading to more open communication, academic achievement, and positive student behavior	In 2020-2021, School Satisfaction Survey analysis indicated the following: Teachers communicate students about academic progress: Students - 60%; Parents - 78%; Staff - 94%	Increase by 2% annually the respondents who report they agree that teachers communicate with students about academic progress	Not Available	Incomplete
Survey results related to diversity, equity, and inclusion	The baseline for this metric is pending surveys results from spring 2021 administration of survey	The majority of employee respondents will rate satisfactory or above with questions identified on an annual survey	Not available	Pending
Employment of Certificated Personnel Administrators will meet the needs of the District and be in alignment with State certification requirements	In 2020-2021, the District is at full employment and is 100% compliant with State certification requirements	100% of certificated personnel and administrators will be 100% compliant with State certification requirements and meet the needs of the District	In 2021-2021, the District is 100% compliant with State certification requirements	Complete

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
Diversity, Equity, and Inclusion Coordinator	\$175,000	\$90,000	Funds for Diversity, Equity, and Inclusion Consultant
Professional Development on diversity, equity, and inclusion and technology	\$50,000	\$50,000	Pre-Service for all Instructional Staff
Certificated Personnel and Administrative Costs at the District and Site Level	\$94,998,804	Base Fund	Estimated cost of certificated personnel and administration districtwide

# LCAP Goal 4

*Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program from the first day of the school year meeting Williams facilities requirements.*

# LCAP Goal Metrics

<b>Metric</b>	<b>2020-21 Baseline</b>	<b>Desired Outcome for 2023-24</b>	<b>2021-22 Mid-Year Update</b>	<b>Status</b>
100% Compliance with the Facilities Inspection Tool (FIT)	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2020-21	100% compliance with the completion of the facilities Inspection Tool (FIT)	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2021-22	Complete

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Implementation Note</b>
Provide Facility and Maintenance Operations staff, including custodians, in order to provide a clean, safe, and secure learning environment for all students.	\$11,124,097	Base Funding	Estimated cost of Facility and Maintenance Operations staff

# Closing

The continuing impacts of the COVID -19 Pandemic, including the challenges of hiring staff, implementing health and safety protocols, and addressing learning acceleration needs due to the impacts of distance learning, has presented many challenges the first half of the school year.

Despite these challenges, the Burbank Unified School District is committed to implementing the LCAP to provide the necessary services to our students.

We acknowledge, and sincerely thank, the hard work and dedication of our employees, the support of our parents, and the resilience of our students to continue our reach for excellence.

# Questions?