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# 2022-23 LCAP

# Supplemental Planning

LCAP Educational Services Meeting March 9, 2022 (Part 3 of 4)

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**Burbank Unified School District**

# Eight State Priorities

1. Student access to basic school services.
  - a. Teacher assignments based on credentials
  - b. Textbooks and instructional materials
  - c. Facilities in good repair
2. Implementation of academic standards.
3. Parent involvement and participation.
4. Student achievement and outcomes along multiple measures.
5. Student engagement, attendance, absenteeism, graduation rate, drop out rate.
6. School climate, suspension rate, expulsion rate, and other locally identified means.
7. Pupil access and enrollment in a broad course of study.
8. Other student outcomes in subjects in a broad course of study.

# BUSD Local Control & Accountability Plan (LCAP Goals)

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 2020-21 school year.
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.
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, 2021, depending on clearance requirements (i.e., fingerprinting).
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.

# Unduplicated Pupil Count

Schools	Total Enrollment	Free & Reduced Meal Program	Foster	Homeless	English Learners	Total Unduplicated Count
<b>2020-2021</b>						
<b>Elementary Schools</b>	6099	1780	10	24	905	2249
<b>Middle Schools</b>	3376	1162	5	19	277	1299
<b>High Schools</b>	5111	1619	6	31	292	1809
<b>BUSD</b>	14704	4597	21	76	1487	5414
<b>2021-2022</b>						
<b>Elementary Schools</b>	5963	1607	10	18	894	2165
<b>Middle Schools</b>	3193	989	9	16	240	1182
<b>High Schools</b>	5016	1317	11	32	297	1667
<b>BUSD</b>	14331	3953	31	70	1439	5074

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# BUSD LCAP Goal 2

— Metrics & Actions —

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## Goal 2 Metrics

*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 2 - 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 2 - 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 2 - 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 2 - 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

## Goal 2 Actions

*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 2 - 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 2 - 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 2 - 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

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# BUSD LCAP Goal 3

— Metrics & Actions —

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## Goal 3 Metrics

*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 3 - 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	Survey coming	Pending
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	Survey coming	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

## Goal 3 Actions

*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 3 - 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

# Supplemental Carryover

# Parameters for Supplemental Carryover

District cannot delete or reword anything from last year; LACOE will check that verbatim.

District cannot go back in time and delete a goal as if it never existed.

District can add actions due to additional funds you should add them, as long as it supports a current goal.  
The district cannot add a new goal.

District can revise but the district has to write that there is a revision to a budgeted item.

The District can't add new positions as the funding is not ongoing.

# LCAP Goal - Proposed Actions

<b>Action Title</b>	<b>Implementation Note</b>
Support for ELD classes in Grades 6-12	Focus on unfinished learning Increase passing rates Increase credit recovery Smaller class size 15:1 target
Secondary Summer School Stipends	The District anticipates an increased need for summer school teachers for the next two years.
iReady Internet-based Assessment and Intervention	Used as District-wide assessment in grades K-8 Used as intervention for select students

# LCAP Goal - Proposed Actions

<b>Action Title</b>	
Intervention Costs	Additional intervention allocations/classes
Diversity, Equity, and Inclusion Supplemental Materials	Materials for school libraries, classrooms and novels.
Translation Services	Increased need for services

# Additional Ideas

- After-school Tutoring
- Elementary Music
- New Immigrant Student Support
- Summer School Expansion
- Additional PD
- FAFSA Applications