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# 202223 LCAP Supplemental Planning

LCAP Instructional Services Meeting March 30<sup>th</sup>, 2022 (Part 4 of 4)

Sharon Cuseo  
Assistant Superintendent of Instruction  
Peter Knapik  
Director of Elementary Education

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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)

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 1

— Actions & Updated Actuals —

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# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Estimated Actuals (2<sup>nd</sup> Interim)</b>
Elementary Class Size Reduction Grades 4 and 5	\$208,324	\$211,031	\$211,043
Extended Transitional Kindergarten	\$127,583	\$131,055	\$130,234
Elementary ELD Specialists	\$363,219	\$368,131	\$368,417
Elementary ELD Instructional Assistants	\$388,988	\$342,240	\$338,243
Dual Immersion Teacher Cost Share	\$525,498	\$547,941	\$547,911
Dual Immersion Instructional Assistants	\$109,078	\$100,800	\$117,707
Secondary Designated ELD Teachers	\$212,203	\$218,310	\$289,160
Interpreters for Second Language Learner Parents	\$65,000	\$65,000	\$65,000

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Estimated Actuals (2<sup>nd</sup> Interim)</b>
Elementary Summer School Extended Learning for English Learners	\$52,000	\$52,000	\$52,000
Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	\$64,312	\$0	\$0 (Grant Funded)
Professional Development Day Costs for All Teachers (1 ½ Days)	\$1,000,000	\$1,000,000	\$1,000,000
Induction Professional Development Teacher on Special Assignment	\$21,567	\$21,891	\$21,890
Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	\$23,898	\$24,258	\$24,254

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Estimated Actuals (2<sup>nd</sup> Interim)</b>
Elementary Response to Intervention for Reading/Language Arts and Math	\$500,840	\$500,841	\$500,841
Middle School Psychologist (2.0 FTEs)	\$292,070	\$306,941	\$307,283
Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	\$23,134	\$23,480	\$23,476
Behavior Specialists (2.0 FTEs)	\$140,496	\$149,395	\$149,876
English Learner Program Maintenance of Effort	\$1,244,034	\$1,247,247	\$1,226,523
Full-Time Curriculum Specialists for all Elementary Schools	\$1,303,283	\$1,348,958	\$1,386,768



# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Estimated Actuals (2<sup>nd</sup> Interim)</b>
Library Coordinators at Elementary Schools	\$345,063	\$324,002	\$320,819
Professional Development Teacher on Special Assignment (0.2 FTE)	\$23,898	\$24,258	\$24,254
Targeted support for at-promise students who are in the GATE Program	\$5,000	\$5,000	\$5,000

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Estimated Actuals (2<sup>nd</sup> Interim)</b>
GATE Program Annual Identification Process	\$20,000	\$20,000 (Base Fund)	\$20,000 (Base Fund)
District GATE Coordinator (0.2 FTE)	\$17,099	\$14,915 (Base Fund)	\$14,915 (Base Fund)
Music Instrument Repair and Replacement	\$20,000	\$20,000 (Base Fund)	\$20,000 (Base Fund)
Secondary Art Supplies and Materials	\$14,000	\$14,000 (Base Fund)	\$14,000 (Base Fund)
World Language Courses at Middle Schools	\$256,767	\$278,530 (Base Fund)	\$278,530 (Base Fund)
Provide Support for students with disabilities to achieve their IEP Goals	\$38,217,950	\$39,685,578 (Base Fund)	\$39,685,578 (Base Fund)
Elementary Music Teachers Staffing	\$247,929	\$252,442 (Base Fund)	\$252,442 (Base Fund)

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# BUSD LCAP Goal 2

— Actions & Updated Actuals —

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# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Estimated Actuals (2<sup>nd</sup> Interim)</b>
High School Counselors (2.0 FTEs)	\$234,251	\$237,248	\$237,521
Middle School Counselors (3.0 FTEs)	\$335,231	\$343,425	\$343,967
Monterey High School Teachers (4.0 FTEs)	\$445,096	\$456,825	\$439,463
Monterey High School Assistant Principal	\$173,899	\$182,535	\$182,979
Community Day School Teachers (2.0 FTEs)	\$225,522	\$228,950	\$229,226
Community Day School Instructional Assistants (4.0 FTEs)	\$151,142	\$122,346	\$77,545
Intervention Sections	\$0.00	\$0.00	\$0 (Grant Funded)
Family Services Agency of Burbank (FSA) Counseling Program	\$30,000	\$30,000	\$30,000
Secondary English Learners Initial Credit Summer School	\$220,478	\$220,478	\$220,478

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Estimated Actuals (2<sup>nd</sup> Interim)</b>
Secondary Online Credit Recovery	\$366,732	\$336,732	\$366,732
Secondary At-Risk Intervention Specialists (6 FTEs)	\$405,449	\$409,672	\$411,163
Elementary At-Risk Intervention Specialists (11 FTEs)	\$716,604	\$730,652	\$784,362
Costs for PBIS Training	\$5,000	\$5,276	\$5,283
Homeless/Foster/At-Risk Youth Specialist	\$90,387	\$77,969	\$78,043
Enrollment Recovery Teacher on Special Assignment	\$100,000	TBD	\$0
Enrollment Planning Professional Development	\$50,000	TBD	\$0
Students Experiencing Homelessness Transportation Services	\$23,000	\$23,000	\$23,000

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# BUSD LCAP Goal 3

— Actions & Updated Actuals —

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# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Estimated Actuals (2<sup>nd</sup> Interim)</b>
Diversity, Equity, and Inclusion Coordinator	\$175,000	\$90,000	\$175,000
Professional Development on diversity, equity, and inclusion and technology	\$50,000	\$50,000	\$50,000
Certificated Personnel and Administrative Costs at the District and Site Level	\$94,998,804	Base Fund	\$100,058,773 (Base)

# 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.



# Estimating Supplemental Carryover

Subtract estimated actuals (2<sup>nd</sup> Interim): \$10,764,154 from Budgeted Amount: \$10,832,289 = \$68,135 (Estimated Carryover for 21-22)

**Total Carry Over Funds (2020-21 & 2021-22): \$3,608,482**

Subtract personnel sustainment allocation:

- 89% of Supplemental Budget is for personnel: \$9,667,605
- 6% of Personnel budget needs to be set aside for increases in personnel costs (salary schedule & benefits): \$580,056
- This 6% needs to be applied for 2022-23 & 2023-2024 totaling: \$1,160,112

Subtract Declining Enrollment Allocation (2022-23 & 2023-24): \$2,201,042

**Available Carry Over Funds to be spent over two years: \$247,327 (Pending Governors Budget)**

# LCAP Goal Proposed Actions

<b>Proposed Action Title</b>	<b>Implementation Notes</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>Proposed Action Title</b>	<b>Implementation Notes</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

# Estimating Costs for Actions

<b>Incremental Staffing</b>	<b>Estimated Cost/Needed Budgeting</b>
Teacher .2 of FTE	\$24,000
Teacher Extra-Hourly	\$41.29 – Planning; \$55.66 – Teaching
Counselor Extra-Hourly	\$41.29 – Planning; \$55.66 – Counseling
Instructional Aide Extra-Hourly	\$16.73 - \$21.37
Teacher Stipends (Summer School)	\$1834.05 total for (\$1,500 stipend)
1 Hour of Professional Development (All Teachers)	Approximately \$40,000

# Ranking Proposed Actions

<b>Proposed Action Title</b>	<b>Estimated Costs (\$1,173,000)</b>
Support for ELD classes in Grades 6-12	168,000 (7 sections)
Secondary Summer School Stipends	\$110,000 (60 teachers)
iReady Assessment and Intervention	\$300,000
Intervention Costs (Partial Apex for Secondary)	\$30,000
DEI Supplemental Materials	\$10,000
Translation Services	\$35,000
New Immigrant Support	\$100,000 (1 additional hour – all schools)
FAFSA Applications	\$20,000 (2 counselors per HS x 60 sessions)
Additional Professional Development	\$400,000 (10 – 1hr. Sessions)

# Collecting Ranking Input & Feedback

Please take a moment to provide individual input regarding the use of BUSD's unspent carryover funds. Additionally, we would appreciate your feedback in the LCAP presentations and process this spring.

LCAP SurveyLink will be available night of  
Presentation and posted to LCAP website  
on April 1st