

# Town Hall Meeting

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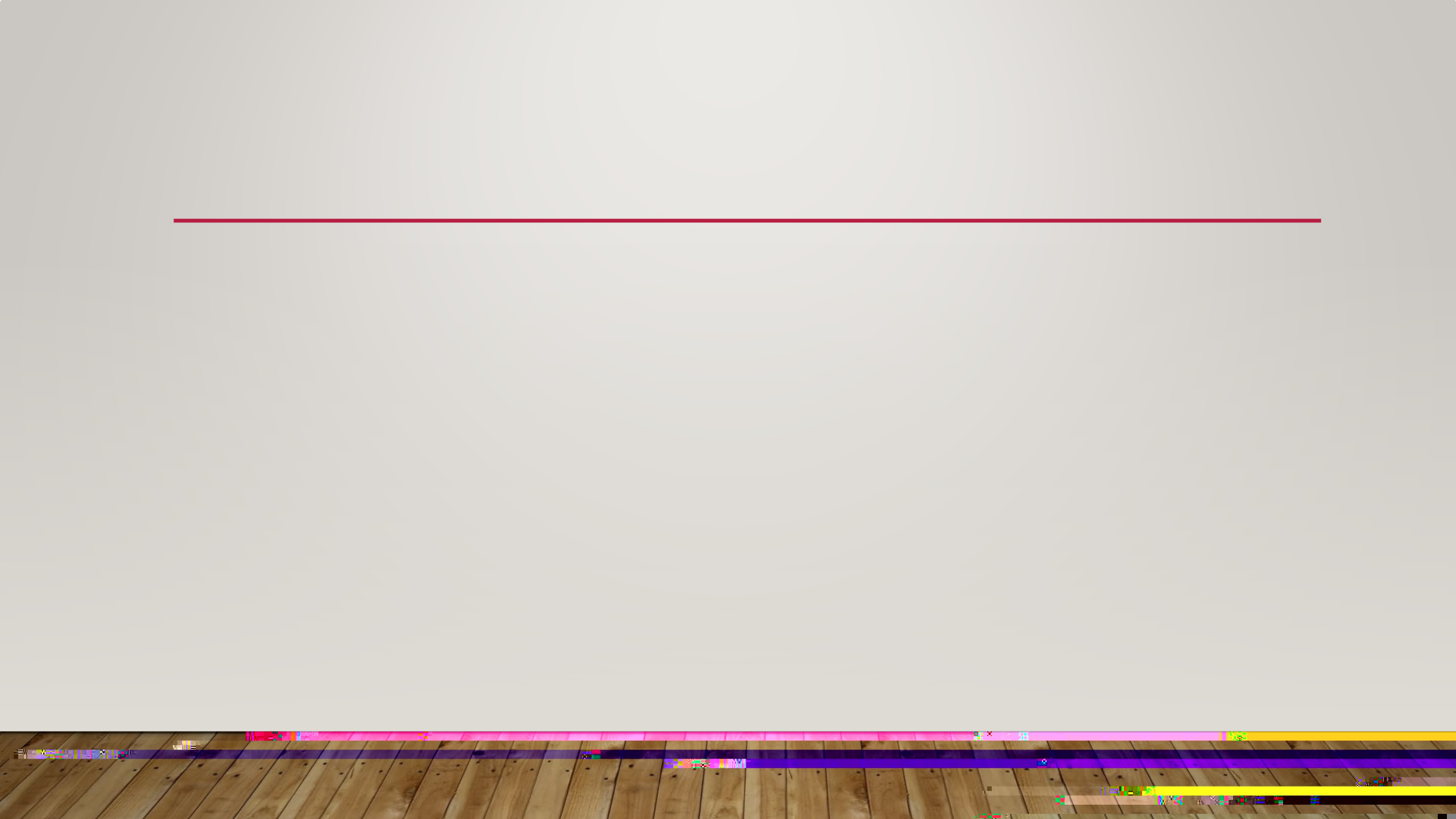
# LCAP INCLUDES EIGHT STATE PRIORITIES

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# BUSD LCAP GOALS

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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



# UNDUPLICATED PUPIL COUNT

Schools	Total Enrollment	Free & Reduced Meal Program	Foster	Homeless	English Learners	Total Unduplicated Count
<b>2020-2021</b>						
Elementary Schools						
Middle Schools						
High Schools						
BUSD						
<b>2021-2022</b>						
Elementary Schools						
Middle Schools						
High Schools						
BUSD						



# 2021-2022 LCAP MEETINGS AND TIMELINE

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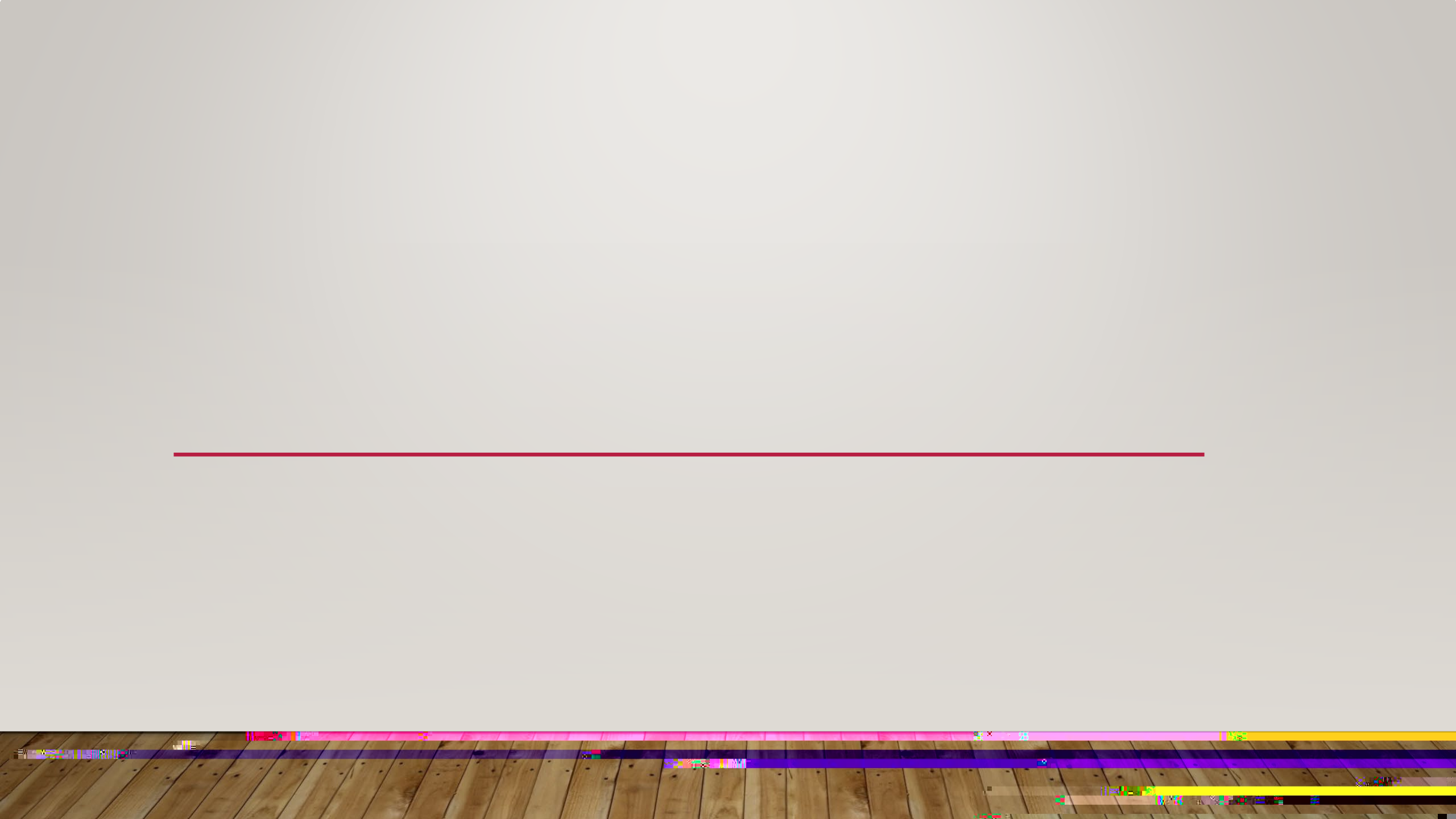
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# LCAP PLANNING BASED ON MASTER PLANS

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# BUDGETED EXPENDITURES FOR 2022-2023

Budgeted Expenditure	Allocation
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# BUDGETED EXPENDITURES FOR 2022-2023

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Budgeted Expenditures	Allocation
English Learner Program Maintenance of Effort	\$1,226,523
Full-Time Curriculum Specialists for all Elementary Schools (11 FTEs)	\$1,386,768
Library Coordinators at Elementary Schools (11 FTEs)	\$320,819

# BUDGETED EXPENDITURES FOR 2022-2023

Budgeted Expenditures	Allocation
High School Counselors (2.0 FTEs)	\$237,521
Middle School Counselors (3.0 FTEs)	\$343,967
Monterey High School Teachers (4.0 FTEs)	\$439,463
Monterey High School Assistant Principal (1.0 FTE)	\$182,979
Community Day School Teachers (2.0 FTEs)	\$229,226
Community Day School Instructional Assistants (4.0 FTEs)	\$77,545
Intervention Sections	\$0 (Grant Funded)
Family Services Agency of Burbank (FSA) Counseling Program	\$30,000

# BUDGETED EXPENDITURES FOR 2022-2023

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Budgeted Expenditures	Allocation
Secondary Online Credit Recovery	\$366,732
Secondary At-Risk Intervention Specialists (6 FTEs)	\$411,163
Elementary At-Risk Intervention Specialists (11 FTEs)	\$784,362
Costs for PBIS Training	\$5,283
Homeless/Foster/At-Risk Youth Specialist	\$78,043
Students Experiencing Homelessness Transportation Services	\$23,000

# BUDGETED EXPENDITURES FOR 2022-2023

Budgeted Expenditures	Allocation
GATE Program Annual Identification Process	\$20,000 (Base Fund)
District GATE Coordinator (0.2 FTE)	\$14,915 (Base Fund)
Music Instrument Repair and Replacement	\$20,000 (Base Fund)
Secondary Art Supplies and Materials	\$14,000 (Base Fund)
World Language Courses at Middle Schools (3 FTEs)	\$278,530 (Base Fund)
Elementary Music Teachers Staffing (2 FTEs)	\$252,442 (Base Fund)
Certificated Personnel and Administrative Costs at the District and Site Level	\$100,058,773 (Base Fund)
Provide Support for Students with Disabilities to Achieve Their IEP Goals	\$39,685,578 (Base Fund)

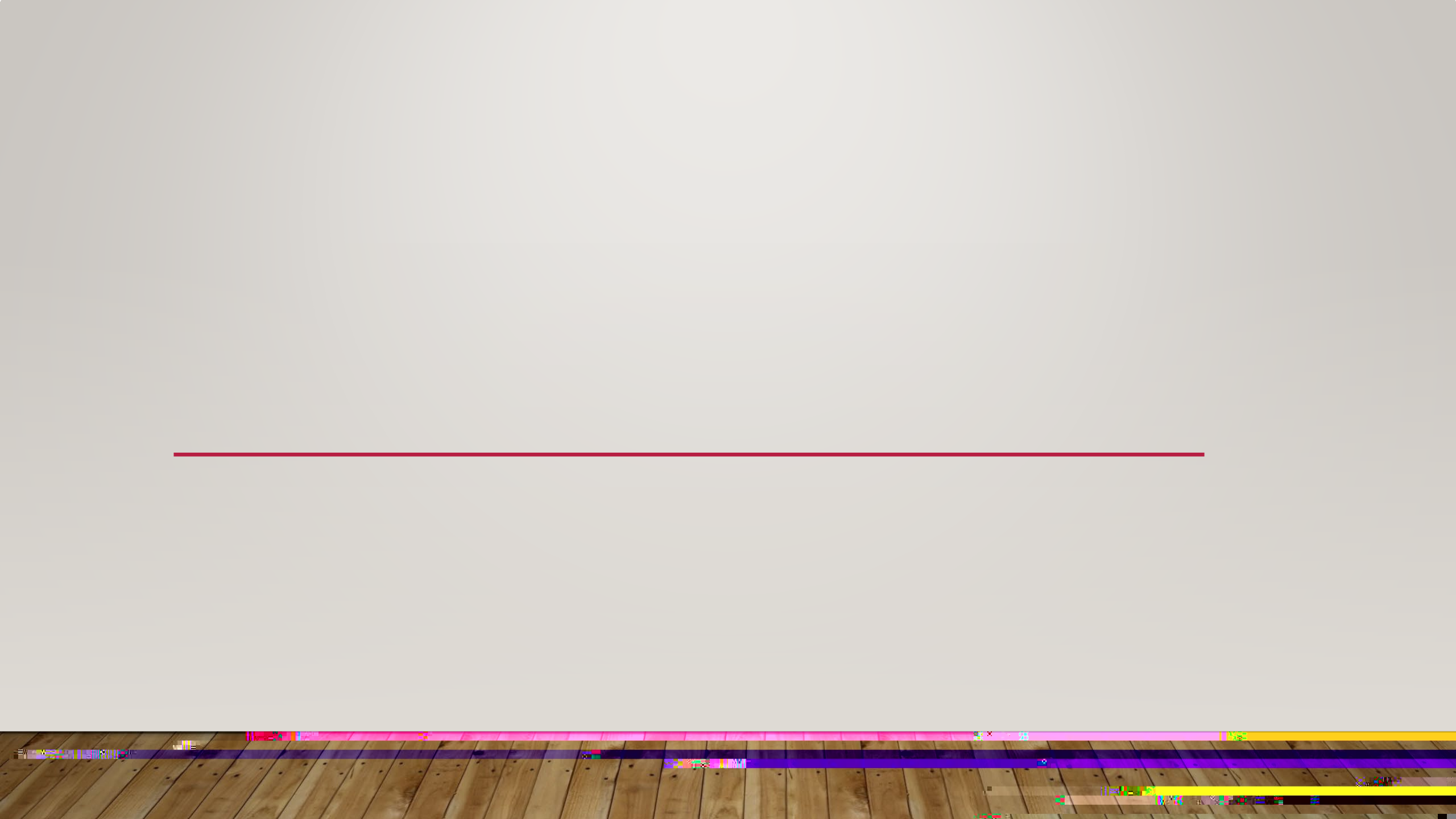
# ONE TIME BUDGET FOR 2021-2022

(ANY REMAINING FUNDING REFLECTED IN CARRYOVER FOR 2022-2023)

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Budgeted Expenditures	Allocation
Diversity, Equity, and Inclusion Coordinator	\$175,000
Professional Development on Diversity, Equity, and Inclusion	\$50,000
Enrollment Recovery Teacher on Special Assignment	\$100,000





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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: %891AR i241.3 e (u)21.3 udge(u)891ARE8.5(891AR)1 ( )</o6-0.6 pe (o6-41 (E8.5onnel)3R)1 :u\$9,u

# PROPOSED ACTIONS FOR AVAILABLE CARRY OVER FUNDS FOR 2022-2023

Ed Partner Rank*	Proposed Action Items	Estimated Cost (\$1,173,000)
First	Support for ELD classes in Grades 6-12	\$168,000 (7 sections)
Second	Secondary Summer School Stipends	\$110,000 (60 teachers)
Third	Intervention Costs (	

# WEBSITES

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- BUSD LCAP Website: