202223 LCAP Supplemental Planning

LCAP Instructional Services Meeting March 29t h, 2023 (Part 4 of 4)

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Burbank Unified School District

Unduplicated Pupil Count

Schools	Total Enrollment	F & R Meal Program	Foster	Homeless	English Learners	Total Unduplicated Count
2022-2023						
Elementary Schools	5861	1787	9	14	873	2172
Middle Schools	3290	1133	10	5	262	1226
High Schools	5184	1643	10	19	413	1842
BUSD	14370	4573	29	38	1550	5251
2021-2022						
Elementary Schools	5963	1607	10	18	894	2165
Middle Schools	3193	989	9	16	240	1182
High Schools	5016	1317	11	32	297	1667
BUSD	14331	3953	31	70	1439	5074
2020-2021						
Elementary Schools	6099	1780	10	24	905	2249
Middle Schools	3376	1162	5	19	277	1299
High Schools	5111	1619	6	31	292	1809
BUSD	14704	4597	21	76	1487	5414

BUSD LCAP Goal 1

Actions & Updated Actuals

LCAP Goal 1 Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Estimated Actuals (2nd Interim)
Elementary Class Size Reduction Grades 4 and 5	225,696	229,716	229,839
Extended Transitional Kindergarten	0	0	0 (Grant Funded)
Elementary ELD Specialists	388,442	388,003	388,018
Elementary ELD Instructional Assistants	409,949	412,194	400,165
Dual Immersion Teacher Cost Share	571,260	560,373	560,395
Dual Immersion Instructional Assistants	131,804	136,377	130,651
Secondary Designated ELD Teachers	688,965	688,965	540,525
Interpreters for Second Language Learner Parents	65,000	65,000	65,000

LCAP Goal 1 Actions

Action Title	Budgeted Expenditure	Estimated Actuals	

LCAP Goal 1 Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Estimated Actuals (2nd Interim)
Library Coordinators at Elementary Schools	362,636	353,944	348,992
Professional Development Teacher on Special Assignment (0.2 FTE)	23,898	24,258	24,254
Targeted support for at254			

BUSD LCAP Goal 2

Actions & Updated Actuals

LCAP Goal 1 Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Estimated Actuals (2nd Interim)
Secondary Online Credit Recovery	366,732	366,732	372,439
Secondary At-Risk Intervention Specialists (6 FTEs)	490,778	478,441	421,658
Elementary At-Risk Intervention Specialists (11 FTEs)	871,492	867,996	868,313
Costs for PBIS Training	5,000	33,000	33,000
Homeless/Foster/At-Risk Youth Specialist	82,883	57,984	58,739
DEI Instructional Materials	10,000	10,000	10,000

BUSD LCAP Goal 3

Actions & Updated Actuals

LCAP Goal 3 Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Estimated Actuals (2nd Interim)
Diversity, Equity, and Inclusion Consultanto(nc)			

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 2023-24 Supplemental Carryover

2022-23 Carryover	$ 1,632,385
2023-24 Revenues	$10,270,083
2023-24 Estimated Expenditures	$12,304,006
2023-24 Estimated Carryover	$ **- 401,538**

LCAP Preliminary Proposed Actions 2023-24

Action Title	Notes
Support for CTE Pathways	Support for Unduplicated students to access CTE pathways/courses
Orientation Support for Immigrant Students	Staff to support new students (ELLs and/or foreign) throughout the school year
Additional Sections to reduce class size for SDAIE classes	Reduce class size for sections with clusters of ELD students in Social Studies, Science, & etc.

*BUSD is facing a budget deficit in the outyears, so we may not be able to spend any new carryover next year

Additional Ideas to include…

Action Title	Notes
Online Reading Support for ELLs (Don Johnston)	Browser extension that provides

Next steps…

Town Hall meeting with School Board in early May – Date TBD

- Update on expenditures for 22 -23
- Update on projected revenues for 23 -24

LCAP presentation to School Board on June 15th

Adoption of 23 -24 LCAP on June 22nd