LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

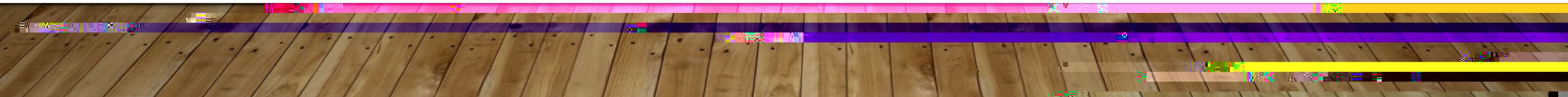
Town Hall Meeting

PRESENTED BY:

DR. ROBYN ANDERS, COORDINATOR OF INSTRUCTIONAL TECHNOLOGY

DR. PETER KNAPIK, DIRECTOR OF ELEMENTARY EDUCATION

MAY 9, 2023

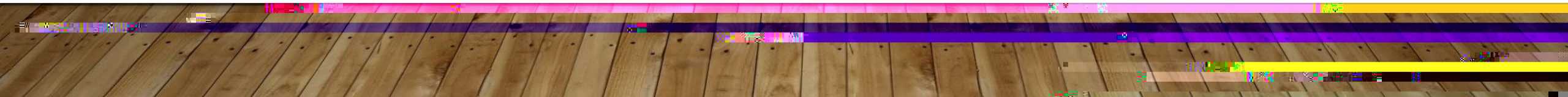


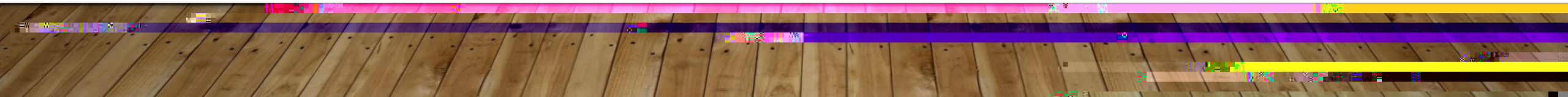
LCAP INCLUDES EIGHT STATE PRIORITIES

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 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





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		

LCAP MEETINGS OVERVIEW

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2022-2023 LCAP MEETINGS AND TIMELINE

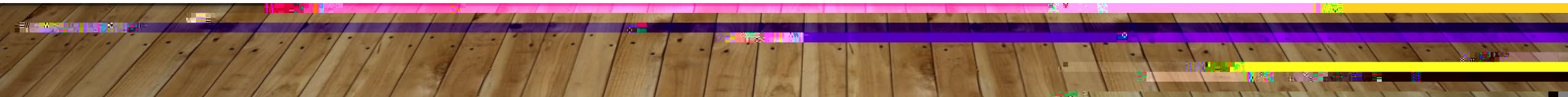
- February 8th - Budget Overview (LCFF/Supplemental) – Dr. Andy Cantwell
  - Complete budget overview and estimated actuals (1st Interim)
- February 22nd - Instructional Services – Sharon Cuseo
  - Goal 1 – College & Career ready students
- March 8th - Educational Services – Dr. John Paramo
  - Goal 2 - Students will be physically, emotionally, and mentally healthy
  - Goal 3 – Quality Employees
- March 29th – Instructional Services/Carry Over Funds – Sharon Cuseo
  - Budget update (2nd Interim)
  - Carryover funds discussion

LCAP BUDGETED ACTIONS & ALLOCATIONS

Projections for 2022-2024

BUDGETED EXPENDITURES FOR 2023-2024

Budgeted Expenditure	Allocation
Elementary Class Size Reduction Grades 4 and 5 (Four 0.5 FTEs)	
Elementary ELD Specialists (3 FTEs)	
Elementary ELD Instructional Assistants (23 positions)	
Dual Immersion Teacher Cost Share (up to 39%)	
Dual Immersion Instructional Assistants (8 positions)	
Secondary Designated ELD Teachers (17 periods)	
Interpreters for Second Language Learner Parents	



BUDGETED EXPENDITURES FOR 2023-2024

Budgeted Expenditures	Allocation
English Learner Program – Minimum Program Requirements	
Full-Time Curriculum Specialists for all Elementary Schools (11 FTEs)	
Library Coordinators at Elementary Schools (11 FTEs)	
Targeted support for at-promise students who are in the GATE Program	

BUDGETED EXPENDITURES FOR 2023-2024

Budgeted Expenditures	Allocation
High School Counselors (2.0 FTEs)	
Middle School Counselors (3.0 FTEs)	
Monterey High School Teachers (4.0 FTEs)	
Monterey High School Assistant Principal (1.0 FTE)	
Community Day School Teachers (2.0 FTEs)	
Community Day School Instructional Assistants (4.0 FTEs)	
Family Services Agency of Burbank (FSA) Counseling Program	
Secondary English Learners Initial Credit Summer School	

BUDGETED EXPENDITURES FOR 2023-2024

Budgeted Expenditures	Allocation
Secondary Online Credit Recovery	
Secondary At-Risk Intervention Specialists (6 FTEs)	
Elementary At-Risk Intervention Specialists (11 FTEs)	
Costs for PBIS Training	
Homeless/Foster/At-Risk Youth Specialist	
DEI Supplemental Materials	
School Climate & Mental Health Surveys (Hanover) *Returning Item	

BUDGETED EXPENDITURES FOR 2023-2024

Budgeted Expenditures	Allocation
Diversity, Equity, and Inclusion Consultant	
DEI Professional Development (Facing History)	
DEI Mental Health Consultant	
DEI Site Lead Stipends	
DEI Site Lead Collaboration	

BUDGETED EXPENDITURES FOR 2023-2024

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)	*$324,211 (Base Fund)*
Elementary Music Teachers Staffing (2 FTEs)	*$270,144 (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)*
CTE Coordinator *Returning Item	*$192,041 (Base Fund)*

AVAILABLE CARRY OVER FUNDS & BUDGET PROJECTIONS

Budget update for 2023-2024

CARRY OVER PRIORITIES FOR 2023-2024

Title	Notes	Allocation
Immigrant Student Support	Prioritize the hiring and retainment of ELL support staff, establish student orientation and parent workshops for new families who arrive mid-year	*TBD ($25,000 = 1,000 hours to be shared by sites for classified staff provide)*
ELL/SDAIE Class size	Reduce class size for sections with clusters of ELD students in Social Studies, Science, & A-G courses	*TBD ($106,4 Tc 1(p)-122[51 ( )03 T97s [b)347 (y s*

WEBSITES

- **BUSD LCAP Website:**