
2023-2024

BUSD LOCAL CONTROL & ACCOUNTABILITY PLAN
(LCAP)

SECOND INTERIM UPDATE



BURBANK
UNIFIED SCHOOL DISTRICT



23-24 LCAP METRICS & BUDGET SUMMARY UPDATE

SECOND INTERIM BUDGET PROJECTIONS



SUMMARY OF ACTION ITEMS



BURBANK
UNIFIED SCHOOL DISTRICT

LCAP Goals

Budgeted 1st Interim 2nd Interim

Goal 1 – Instructional Services	8,175,954	8,147,435	8,339,757
Goal 2 – Educational Services	4,060,209	4,167,354	3,877,213
Goal 3 – Personnel Services	285,964	337,948	302,948
Total Projected Expenditures	12,522,127	12,652,737	12,519,918
Carry Over from 2021-2022	2,108,812	2,107,723	2,107,723
Projected Revenue for 2022-2023	11,258,600	11,258,600	11,258,600
Projected Carryover for 2024-2025	845,285	713,586	846,405

ACTION ITEMS FOR GOAL I



BURBANK
UNIFIED SCHOOL DISTRICT

Action Item	Budgeted	1 st Interim	2 nd Interim
Elementary Class Size Reduction Grades 4 and 5 (Four 0.5 FTEs)	228,508	193,722	224,154
Elementary ELD Specialists (3 FTEs)	390,697	502,924	524,423
Elementary ELD Instructional Assistants (23 positions)	481,389	446,281	424,7010
Dual Immersion Teacher Cost Share (up to 39%)	610,891	593,657	635,910
Dual Immersion Instructional Assistants (8 positions)	121,172	165,394	164,350
Secondary Designated ELD Teachers (17 periods)	794,908	540,589	559,065
Interpreters for Second Language Learner Parents	65,000	100,000	100,386
Elementary Summer School for English Learners	52,000	0	0
Professional Development Day Costs for All Teachers (1 ½ Days)	1,000,000	1,000,000	1,000,000
Induction PD Teacher on Special Assignment (TOSA) (0.2 FTE)	25,428	25,037	26,808

ACTION ITEMS FOR GOAL I



BURBANK
UNIFIED SCHOOL DISTRICT

Action Item	Budgeted	1st Interim	2nd Interim
Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	28,177	27,933	30,087
Elementary Response to Intervention for Reading/Language Arts and Math	500,839	500,840	500,468
Middle School Psychologist (2.0 FTEs)	330,098	349,467	364,270
Teacher Support and PD for Instructional Technology TOSA (0.2 FTE)	27,040	26,654	28,829
Behavior Specialists (2.0 FTEs)	175,218	210,667	216,939
English Learner Program – Minimum Program Requirements*	1,442,578	1,526,587	1,474,159
Full-Time Curriculum Specialists for all Elementary Schools (11 FTEs)	1,513,911	1,532,020	1,642,739
Library Coordinators at Elementary Schools (6.94) FTEs)	383,100	400,663	417,469
Targeted support for at-promise students who are in the GATE Program	5,000	5,000	0
Secondary Summer School Stipends for Credit Recovery	0	0	0

ACTION ITEMS FOR GOAL 2



BURBANK
UNIFIED SCHOOL DISTRICT

Action Item	Budgeted	1st Interim	2nd Interim
High School Counselors (3.0 FTEs)	407,298	297,110	264,783
Middle School Counselors (3.0 FTEs)	418,449	403,139	384,674
Monterey High School Teachers (4.0 FTEs)	525,201	524,567	564,293
Monterey High School Assistant Principal (1.0 FTE)	155,545	167,206	169,935
Community Day School Teachers (2.0 FTEs)	267,319	267,536	288,189
Community Day School Instructional Assistants (4.0 FTEs)	155,126	109,520	116,786
Family Services Agency of Burbank (FSA) Counseling Program	30,000	230,000	230,000
Secondary Initial Credit Summer School	170,478	97,742	157,681

ACTION ITEMS FOR GOAL 2



BURBANK
UNIFIED SCHOOL DISTRICT

Action Item	Budgeted	1st Interim	2nd Interim
Secondary Summer School Credit Recovery	372,439	502,041	187,871
Secondary At-Risk Intervention Specialists (6 FTEs)	448,725	473,835	482,871
Elementary At-Risk Intervention Specialists (11 FTEs)	927,751	956,341	923,628
Costs for PBIS Training	33,000	33,000	0
Homeless/Foster/At-Risk Youth Specialist	86,878	43,317	44,660
DEI Supplemental Materials	10,000	10,000	10,000
School Climate & Mental Health Surveys (Hanover)	52,000	52,000	52,000

ACTION ITEMS FOR GOAL 3



BURBANK
UNIFIED SCHOOL DISTRICT

Action Item	Budgeted	1st Interim	2nd Interim
Diversity, Equity, and Inclusion Consultant	44,700	45,000	45,000
PD on Diversity, Equity, & Inclusion (Facing History)	10,000	10,000	0
DEI Mental Health Consultant	25,000	25,000	0
DEI Site Lead Stipends	136,488	167,366	167,366
DEI Site Lead Collaboration	69,776	90,582	90,582



24-25 LCAP BUDGET PROPOSAL

INITIAL SUPPLEMENTAL BUDGET FOR THE 2024-2025 SCHOOL YEAR



Schools	Total Enrollment	F & R Meal Program	Foster	Homeless	English Learners	Total Unduplicated Count
2023-2024 (Current)						
Elementary Schools	5827	1634	9	16	967	2206
Middle Schools	3239	1023	5	5	311	1269
High Schools	4975	1428	9	21	413	1770
BUSD	14041	4085	23	42	1691	5245
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

**UNDUPLICATED
PUPIL COUNT**

Students only count once regardless of if they are included in multiple categories



BURBANK
UNIFIED SCHOOL DISTRICT

24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



BURBANK
UNIFIED SCHOOL DISTRICT

BUDGET PLANNING FOR 2024-2025 @ Second Interim

2022-23 Carryover	\$2,107,723	2023-24 Projected Carryover	\$846,405
2023-24 Revenues	\$11,258,600	2024-25 Projected Revenues	\$11,252,727
2023-24 Total Budget	\$13,,776	2024-25 Projected Total Budget	\$12,099,132
2023-24 Projected Expenditure	\$12,519,918	2024-25 Projected Expenditures	\$13,285,373
-----		-----	
2023-24 Projected Carryover	\$846,405	2024-25 Projected Carryover	- \$1,186,241

ACTION ITEMS PROPOSED FOR ADJUSTMENT **-\$1,804,039**



BURBANK
UNIFIED SCHOOL DISTRICT

Action Item	Reduction	Notes
Extended School Year (Summer School for ELs)	\$52,000	Move to ELOP Funds but still fully fund
Secondary Summer School (Initial & Credit Recovery)	\$542,917	Remove funding and partially move to A-G Grant
PBIS Costs	\$33,000	Remove - Contract with LACOE has expired
Secondary Intervention Specialists	\$448,725	Remove from Supplemental Funding
CDS Teachers	\$267,319	Remove from Supplemental Funding
CDS Instructional Assistants	\$155,126	Remove from Supplemental Funding
Targeted Support for At-Promise GATE Students	\$5,000	Remove from Supplemental Funding
DEI Supplemental Materials	\$10,000	Remove from Supplemental Funding
DEI Facing History	\$10,000	Remove – Workshops Completed
DEI Mental Health Consultant	\$25,000	Remove from Supplemental Funding
DEI Site Lead Collaboration	\$35,000	Reduce by 50% from Supplemental
Elementary Library Coordinators	\$95,775	Reduce by 25% from Supplemental
Elementary Response to Intervention (RTI) Teachers	\$125,000	Reduce by 25% from Supplemental
Peer Assistance Review	\$28,177	Remove from Supplemental Funding

24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



BURBANK
UNIFIED SCHOOL DISTRICT

Reallocation of Funds

- We have to reduce the budget by at least \$1,186,241.
- We are reducing the budget by \$1,804,039.

We will have \$617,798 to be reallocated in the LCAP

Budgeting for New Expenditures	Allocation
Elementary English Learner Development Supports	\$220,000
Secondary ELL Supports in Core Classrooms (Class Size Caps)	\$371,543
Secondary Summer School for Special Populations	\$26,255