
2025-2026

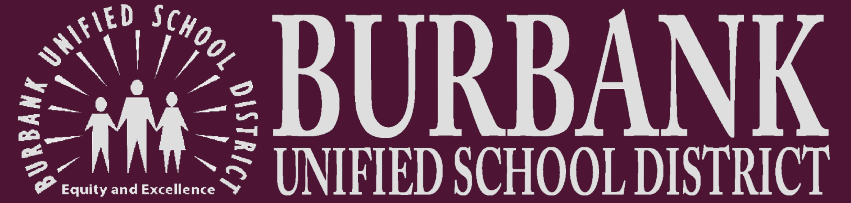
BUSD LOCAL CONTROL & ACCOUNTABILITY PLAN
(LCAP)

PLAN OVERVIEW & 24-25 BUDGET UPDATE



BURBANK
UNIFIED SCHOOL DISTRICT

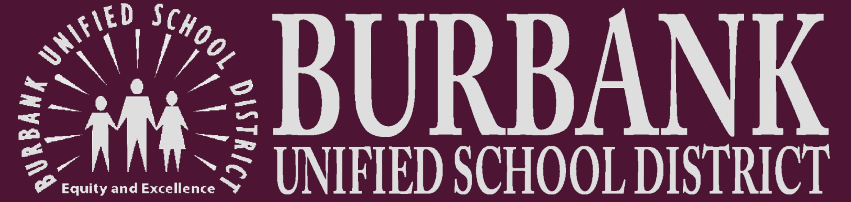
BUSD LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)



Plan Overview

- The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities.
- The LCAP provides an opportunity for local educational agencies (LEAs) to share their stories of how, what, and why programs and services are selected to meet their local needs.
- The LCAP is a tool for local educational agencies to set goals, plan actions, and leverage resources to meet those goals to improve student outcomes.
- The components of the LCAP for the 2025–2026 LCAP year must be posted as one document assembled in the following order:
 - LCFF Budget Overview for Parents
 - Plan Summary
 - Engaging Educational Partners
 - Goals and Actions
 - Increased or Improved Services for Foster Youth, English Learners, and Low-income students

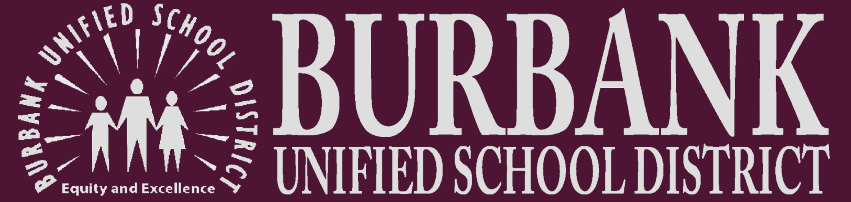
LCAP OVERVIEW



Plan Requirements

- Goals must align to state priorities and local district vision and board goals
- Metrics are established and maintained until the end of the three-year plan
- Action Items are subject to review based on budget, demographics, and past-performance for increasing or improving student outcomes.
- Creation of the LCAP must include input from Educational Partners representing the demographics of the school district and the populations receiving increased or improved services.

LCAP OVERVIEW



The LCAP must align its goals to the eight state priorities

1. Basic Services
2. Implementation of State Standards
3. Student Engagement
4. School Climate
5. Student Outcomes
6. Parent Engagement
7. Course Access
8. Other Student Outcomes

LCAP OVERVIEW



BURBANK
UNIFIED SCHOOL DISTRICT

BUSD Board Goals & LCAP Goals

- 1. Students will be career/college ready via high-quality instruction**
- 2. Students will be physically, emotionally, and mentally healthy**
- 3. Recruit and retain quality employees**
- 4. Efficient and effective operations**

| Schools | Total Enrollment | F & R Meal Program | Foster | Homeless | English Learners | Total Unduplicated Count |
|--------------------|------------------|--------------------|-----------|-----------|------------------|--------------------------|
| 2024-2025 | | | | | | |
| Elementary Schools | 5828 | 1852 | 6 | 15 | 953 | 2248 |
| Middle Schools | 3314 | 1123 | 2 | 11 | 339 | 1247 |
| High Schools | 5006 | 1574 | 7 | 28 | 500 | 1858 |
| BUSD | 14173 | 4549 | 16 | 54 | 1792 | 5361 |
| 2023-2024 | | | | | | |
| Elementary Schools | 5396 | 1441 | 7 | 13 | 865 | 1958 |
| Middle Schools | 3239 | 1023 | 5 | 5 | 311 | 1269 |
| High Schools | 5143 | 1470 | 9 | 21 | 439 | 1832 |
| BUSD | 14241 | 4127 | 25 | 42 | 1717 | 5319 |
| 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 |

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)



**COVID-19 Funds
Allowed BUSD to
accumulate carryover
dollars in our LCAP
Budget through
LCFF Supplemental
Funds.**

| | |
|---|--------------------|
| ■ 2021-22 Carryover | \$3,265,474 |
| ■ 2022-23 Carryover | \$2,107,723 |
| ■ 2023-24 Carryover | \$1,190,109 |
| ■ 2024-25 Projected Revenues | \$11,351,994 |
| ■ 2024-25 Projected Expenditures | \$12,201,496 |
| ■ 2024-25 Projected Carryover | \$340,607 |
| ■ 2025-26 Potential Revenues | \$11,351,994 |
| ■ 2025-26 Potential Expenditures | \$12,201,496 |
| ■ 2025-26 Ending Balance (Carryover) | - \$508,895 |

**Burbank Unified
will have to cut
at least \$500,000
from the LCAP
in 2025-2026**

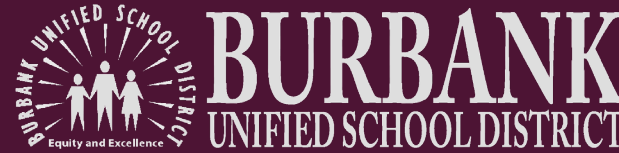


CURRENT EXPENDITURES IN THE 2024-2025 LCAP

LCFF SUPPLEMENTAL BUDGET FUNDS

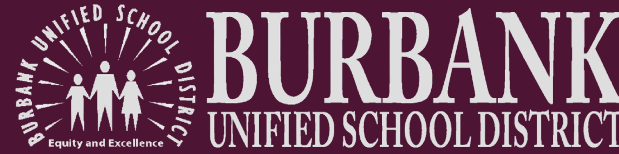


24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



| Goal Action Items | Allocation |
|--|------------|
| Elementary Class Size Reduction Grades 4 and 5 (Eight 0.25 FTEs) | 216,538 |
| Elementary ELD Specialists (4 FTEs) | 604,561 |
| Elementary ELD Instructional Assistants (20 positions) | 464,193 |
| Dual Immersion Teacher Cost Share (up to 39%) | 627,034 |
| Dual Immersion Instructional Assistants (8 positions) | 163,845 |
| Secondary Designated ELD Teachers | 690,004 |
| Interpreters for Second Language Learner Parents | 153,102 |
| Professional Development Day Costs for All Teachers (1 ½ Days) | 1,000,000 |
| Induction PD Teacher on Special Assignment (0.2 FTE) | 26,561 |
| Elementary Response to Intervention for Reading/Language Arts and Math | 548,376 |
| Middle School Psychologist (2.0 FTEs) | 358,485 |
| Behavior Specialists (2.0 FTEs) | 202,555 |

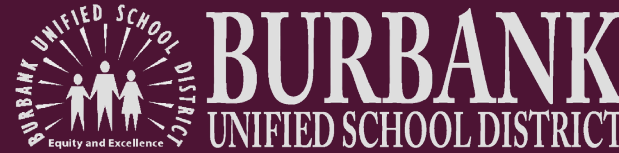
24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



BURBANK
UNIFIED SCHOOL DISTRICT

| Goal Action Items Continued | Allocation |
|---|------------|
| English Learner Program – Minimum Program Requirements* | 1,533,613 |
| Full-Time Curriculum Specialists for all Elementary Schools (11 FTEs) | 1,531,456 |
| Library Coordinators at Elementary Schools (6.94 - FTEs) | 448,746 |
| Twice Exceptional Students (GATE Unduplicated) | 10,000 |
| Elementary ELD Instructional Supports (staff and/or materials) | 220,034 |
| Secondary Sheltered ELD Sections (Social Studies and Science) | 439,473 |
| ELD Instructional Assistants, Secondary (5 FTE) | 100,000 |
| Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math) | 125,000 |
| RTI Assessment Programs (i-Ready Assessment & School City) | 146,634 |

24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



| Goal 2 Continued Action Items | Allocation |
|--|------------|
| Monterey Teachers (5 FTEs) | 555,012 |
| FSA School Based Counseling Program for All Schools | 131,500 |
| Secondary Credit Recovery (Summer School & Apex Platform) | 130,000 |
| Elementary At-Risk Intervention Specialists (11 FTEs) | 1,036,020 |
| Student Services Attendance Specialist Foster/Homeless (1 FTE) | 52,543 |
| School Climate & Mental Health Survey Fall 2024 and Spring 2025 (Hanover) | 116,279 |
| SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists) | 350,006 |

24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



| Goal 3 Action | Allocation |
|--|------------|
| Diversity, Equity, & Inclusion (DEI) Consultant (PD Planning with Leads & Admin) | 44,935 |
| DEI Site Teacher Lead Stipends (2-3 per site) | 97,983 |
| DEI Site Lead Collaboration | 35,008 |

LCAP RESOURCES

- **BUSD LCAP Website:** <https://www.burbankusd.org/lcap>
- **California School Dashboard:** <https://www.caschooldashboard.org/>
- **California Department of Education's LCFF Site** <http://www.cde.ca.gov/fg/aa/lc>
- **California Department of Education LCFF Frequently Asked Questions**
<https://www.cde.ca.gov/fg/aa/lc/lcfffaq.asp>
- **Ed100:What is an LCAP?** <https://ed100.org/blog/lcap-hub>
- **California PTA LCAP/LCFF Information** <https://capta.org/focus-areas/lcflcap/>