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2024-2025

BUSD LOCAL CONTROL & ACCOUNTABILITY PLAN  
(LCAP)

INSTRUCTIONAL SERVICES - GOAL ONE



**BURBANK**  
UNIFIED SCHOOL DISTRICT

## GOAL ONE

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 which defines targets for each metric.



# 24-25 LCAP GOAL ONE METRICS

MID-YEAR UPDATE ON MEETING OUR INSTRUCTIONAL METRICS



# SUMMARY OF METRICS








**BURBANK**  
UNIFIED SCHOOL DISTRICT

<b>LCAP Goals</b>	<b>On-Track</b>	<b>Off-Track</b>	<b>TBD</b>
Goal 1 – Instructional Services	<b>22</b>	<b>15</b>	<b>7</b>
Goal 2 – Educational Services	<b>12</b>	<b>3</b>	<b>1</b>
Goal 3 – Personnel Services	<b>2</b>	<b>1</b>	
Goal 4 – Facilities Services	<b>1</b>		
<b>Totals</b>	<b>37</b>	<b>19</b>	<b>8</b>

# LCAP GOAL I METRICS








**BURBANK**  
UNIFIED SCHOOL DISTRICT

Metric	New Baseline	24-25 Results	
<p><b>Percent of English Learners Exceeding or Meeting Standards on English Language Arts CAASPP will increase by 3 percentage points over 3 years</b></p>	<p>In 2022-2023, 13.41% of English Learners scored Exceeds or Meets Standards on the English Language Arts CAASPP</p>	<p>In 2022-2024, 14.09% of English Learners scored Exceeds or Meets Standards on the English Language Arts CAASPP</p>	
<p><b>Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years</b></p>	<p>In 2022-2023, 47.15% of Socioeconomically Disadvantaged scored Exceeds or Meets Standards on the English Language Arts CAASPP</p>	<p>In 2023-2024, 43.15% of Socioeconomically Disadvantaged scored Exceeds or Meets Standards on the English Language Arts CAASPP</p>	
<p><b>Percent of Homeless Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years</b></p>	<p>In 2022-2023, 42.86% of Homeless Students scored Exceeds or Meets Standards on the ELA CAASPP</p>	<p>In 2023-2024, 25.00% of Homeless Students scored Exceeds or Meets Standards on the ELA CAASPP</p>	
<p><b>Percent of Foster Youth Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years</b></p>	<p>In 2022-2023, NA% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP</p>	<p>In 2023-2024, NA% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP</p>	
<p><b>Percent of Students with Disabilities Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years</b></p>	<p>In 2022-2023, 27.31% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP</p>	<p>In 2023-2024, 25.62% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP</p>	

# LCAP GOAL 1 METRICS








**BURBANK**  
UNIFIED SCHOOL DISTRICT

Metric	New Baseline	24-25 Results	
<p><b>Percent of Hispanic students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years</b></p>	<p>In 2022-2023, 47.49% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP</p>	<p>In 2023-2024, 46.64% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP</p>	
<p><b>Percent of Twice Exceptional (GATE &amp; UDP) students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years</b></p>	<p>In 2022-2023, 90.9% of Twice Exceptional students scored Exceeds or Meets Standards on the English Language Arts CAASPP</p>	<p>In 2023-2024, 91.0% of Twice Exceptional students scored Exceeds or Meets Standards on the English Language Arts CAASPP</p>	
<p><b>Percent of English Learners who score Exceed and Meet Standards of the Math CAASPP will increase by 3 percentage points over 3 years</b></p>	<p>In 2022-2023, 15.14% of English Learner students scored Exceed and Meet Standards of the Math CAASPP</p>	<p>In 2023-2024, 14.09% of English Learner students scored Exceed and Meet Standards of the Math CAASPP</p>	
<p><b>Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on Math CAASPP will increase by 3 percentage points over 3 years</b></p>	<p>In 2022-2023, 32.74% of Socioeconomically Disadvantaged Students scored Exceeds or Meets Standards on the Math CAASPP</p>	<p>In 2023-2024, 31.26% of Socioeconomically Disadvantaged Students scored Exceeds or Meets Standards on the Math CAASPP</p>	
<p><b>Percent of Homeless Students Exceeding or Meeting Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years</b></p>	<p>In 2022-2023, 28.58% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP</p>	<p>In 2023-2024, 39.28% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP</p>	

# LCAP GOAL I METRICS



**BURBANK**  
UNIFIED SCHOOL DISTRICT

Metric	New Baseline	24-25 Results	
<p><b>Percent of Foster Youth Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years</b></p>	<p>In 2022-2023, NA% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP</p>	<p>In 2023-2024, NA% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP</p>	
<p><b>Percent of Students with Disabilities that Exceed or Meet Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years</b></p>	<p>In 2022-2023, 19.06% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP</p>	<p>In 2023-2024, 20.89% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP</p>	
<p><b>Percent of Hispanic students who Exceed or Meet Standards on the Mathematics CAASPP will increase by percentage points over 3 years</b></p>	<p>In 2022-2023, 30.18% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP</p>	<p>In 2023-2024, 30.12% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP</p>	
<p><b>Percent of Twice Exceptional (GATE &amp; UDP) students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years</b></p>	<p>In 2022-2023, 88.2% of Twice Exceptional students scored Exceeds or Meets Standards on the Mathematics CAASPP</p>	<p>In 2023-2024, 90.0% of Twice Exceptional students scored Exceeds or Meets Standards on the Mathematics CAASPP</p>	
<p><b>Percent of All Students who score Exceeds or Meet Standards on the English Language Arts CAASPP will increase by 3 percentage points over 3 years</b></p>	<p>In 2022-2023, 58.43% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP</p>	<p>In 2023-2024, 56.38% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP</p>	

# LCAP GOAL I METRICS



**BURBANK**  
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Metric	New Baseline	24-25 Results	
<b>Percent of All Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 3 percentage points over 3 years</b>	In 2022-2023, 44.40% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2023-2024, 43.46% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP	—
<b>Percent of English Learners making progress towards English language proficiency as reported on the California Dashboard will increase by 3 percentage points over 3 years</b>	In 2022-2023, 57.7% of English Learners making progress towards English language proficiency as reported on the California Dashboard	In 2023-2024, 59.4% of English Learners making progress towards English language proficiency as reported on the California Dashboard	+
<b>Percent of English Learners being reclassified as determined by the Reclassification Rate will <u>meet or exceed previous annual rate or at least pass the State reclassification rate</u></b>	In 2022-2023, 20.7% of English Learners were reclassified	In 2023-2024, 12.67% of English Learners were reclassified	—
<b>Percent of fully credential teachers in grades Transitional Kindergarten through Grade 12 <u>will be maintained</u></b>	<i>In 2021-2022, the following was reported on the CDE TAMO Report:; Clear - 88.7%; Out-of-Field - 2.7%; Intern - 0.5%; Ineffective - 1.7%; Incomplete - 6.1%; Unknown - 0.3%</i>	<i>In 2022-2023, the following was reported on the CDE TAMO Report:; Clear - 87.5%; Out-of-Field - 3.7%; Intern - 0.6%; Ineffective - 4.6%; Incomplete - 3.5%; Unknown - 0.1%</i>	—
<b>Graduation Rate for All Students will increase by <u>1 percentage point over 3 years</u></b>	In 2022-2023, the District-wide graduation rate was 93.2%	In 2023-2024, the District-wide graduation rate was 96.3%	+

# LCAP GOAL 1 METRICS



**BURBANK**  
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Metric	New Baseline	24-25 Results	
<b>Graduation Rate of English Learners will increase by <u>3 percentage points over 3 years</u></b>	In 2022-2023, 80.6% of English Learners graduated	In 2023-2024, 91.3% of English Learners graduated	+
<b>Graduation Rate of Socio-Economically Disadvantaged Students will increase by <u>2 percentage points over 3 years</u></b>	In 2022-2023, 91.0% of Socio-economically Disadvantaged Students graduated	In 2023-2024, 95.1% of Socio-economically Disadvantaged Students graduated	+
<b>Graduation Rate for Homeless Students will increase by <u>2 percentage points over 3 years</u></b>	In 2022-2023, 90.9% of Homeless Students graduated	In 2023-2024, 85.2% of Homeless Students graduated	-
<b>Graduation Rate for Foster Youth will increase by <u>1 percentage point over 3 years</u></b>	In 2022-2023 NA% of Foster Youth graduated	In 2023-2024 NA% of Foster Youth graduated	⊘
<b>Graduation Rate for Students with Disabilities will increase by <u>2 percentage points over 3 years</u></b>	In 2022-2023, 88.3% of Students with Disabilities graduated	In 2023-2024, 88.3% of Students with Disabilities graduated	=
<b>Graduation Rate for Hispanic Students will increase by <u>1 percentage point over 3 years</u></b>	In 2022-2023, 94.0% of Hispanic Students graduated.	In 2023-2024, 96.0% of Students with Disabilities graduated	+
<b>Percent of "D" and "F" Grade Rate in Middle School and High School will decrease by <u>3 percentage points over 3 years</u></b>	<i>MS D&amp;F Rate: Fall of 2023 - 7.7%; Spring of 2024 - 8.14% — HS D&amp;F Rate: Fall of 2023 - 11.2%; Spring of 2024 - 12.05%</i>	TBD	⊘
<b>Drop-Out Rate will decrease or be maintained</b>	In 2022-2023, the Drop-Out Rate was 1.4%	In 2023-2024, the Drop- Out Rate was 1.01%	+

# LCAP GOAL I METRICS



**BURBANK**  
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Metric	New Baseline	24-25 Results	
Percentage of students on the Early Assessment Program scoring Prepared and Approaching Prepared will increase by <u>3 percentage points over 3 years</u> until the students reach the highest level of performance	Prepared in ILA: 65.23% Approaching Prepared: 19.58% Not Prepared: 15.19% Prepared in Math: 34.76% Approaching Prepared: 22.58% Not Prepared: 42.67%	Prepared in ELA: 60.86% Approaching Prepared: 19.52% Not Prepared: 19.62% Prepared in Math: 33.02% Approaching Prepared: 25.48% Not Prepared: 41.51%	—
Percentage of students completing the A-G requirements. The completion rate will increase by <u>2% percentage points per year</u> until students reach the highest level of performance.	In 2022-2023 48.0% of high school students met A-G completion requirements	In 2023-2024 47.1% of high school students met A-G completion requirements	—
Percentage of Secondary Student Credit Recovery Rate will increase by <u>1 percentage point over 3 years</u>	In 2022-2023, the "Traditional" recovery rate of students was 92.8%	In 2023-2024, the credit recovery rate of students was 96.4%	+
Percent of Advanced Placement (AP) Examination Passing Rate with a "3" or better will increase by <u>2% percentage points annually</u> until students reach the highest performance level	In 2022-2023, 76.8% of students on average pass the Advanced Placement Examination with a "3" or better	In 2023-2024, 81.2% of students on average pass the Advanced Placement Examination with a "3" or better	+
Percent of Student Expulsions from the District will reduce/maintain a percent lower than the state	In 2022-2023, no students were expelled from the District	In 2023-2024, no students were expelled from the District	+
100% Compliance with the Williams Act Instructional Materials Requirement	100% Compliance with the Williams Act Instructional Materials Requirement in 2022-2023	100% Compliance with the Williams Act Instructional Materials Requirement in 2023-2024	+

# LCAP GOAL I METRICS






**BURBANK**  
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Metric	New Baseline	24-25 Results	
<b>Parent Participation in Decision Making Groups: DELAC, LCAP Advisory Group, PTA Council Meetings</b>	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation	+
<b>Percent of students proficient in English Language Arts as Measured by District Assessment will increase <u>by 3% over 3 years</u></b>	<i>In 2023-2024, 66% of Elementary students scored proficient; 50% of Middle School students scored; 57% of High School students scored proficient.</i>	TBD	⊘
<b>Percent of students proficient in Mathematics as measured by District Assessment will increase <u>by 3% over 3 years</u></b>	<i>In 2023-2024, 58% of Elementary students scored proficient; 43% of MS students scored proficient; 41.1% of HS students scored proficient</i>	TBD	⊘
<b>Percent of students college/career ready will increase annually by <u>2% annually</u></b>	In 2022-2023, 49.6% of students were prepared as indicated on the California Dashboard	In 2023-2024, 50.6% of students were prepared as indicated on the California Dashboard	+
<b>Percent of college/career students completing the A-G requirements. The completion rate will increase by <u>2% per year until students reach the highest performance level.</u></b>	In 2022-2023, 85.9% of college/career students met the A-G completion requirement.	In 2023-2024, 79.5% of college/career students met the A-G completion requirement.	-
<b>Access to a Broad Course of Student Local Indicator will be met</b>	In 2022-2023, the metric was met as reported by the District.	In 2023-2024, the metric was met as reported by the District.	+
<b>Four Year Adjusted Cohort Graduation Rate will increase by <u>1% over 3 years</u></b>	In 2022-2023, the four-year adjusted cohort graduation rate was reported as 93.2%	In 2023-2024, the four-year adjusted cohort graduation rate was reported as 96.3%	+

# LCAP GOAL I METRICS



**BURBANK**  
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Metric	New Baseline	24-25 Results	
<p><b>Percent of All Students who score Exceeds or Meet Standards on the CAST will increase by 3 percentage points over 3 years.</b></p>	<p>In 2022-2023, 38.54% of All Students scored Exceeds or Meets Standards on the CAST.</p>	<p>In 2023-2024, 37.49% of All Students scored Exceeds or Meets Standards on the CAST.</p>	
<p><b>Percent of Student Expulsions from the District will reduce/maintain a percent lower than the state</b></p>	<p><i>In 2022-2023, no students were expelled from the District</i></p>	<p><i>In 2023-2024, no students were expelled from the District</i></p>	
<p><b>Meet all Standards on Local Indicators as reported to the California Dashboard</b></p>	<p><i>In 2022-2023, the District reported that all Local Dashboard indicators were "Met"</i></p>	<p><i>In 2023-2024, the District reported that all Local Dashboard indicators were "Met"</i></p>	



# 24-25 LCAP GOAL ONE ACTION ITEMS

MID-YEAR UPDATE ON MEETING OUR INSTRUCTIONAL ACTION ITEMS @ FIRST INTERIM



# FIRST INTERIM 24-25 SUPPLEMENTAL BUDGET SUMMARY



**BURBANK**  
UNIFIED SCHOOL DISTRICT

## LCAP Goals

**Budgeted First Interim**

Goal 1 – Instructional Services

**\$9,650,210**

**\$9,606,096**

Goal 2 – Educational Services

**\$2,371,360**

**\$2,415,300**

Goal 3 – Personnel Services

**\$179,926**

**\$141,394**

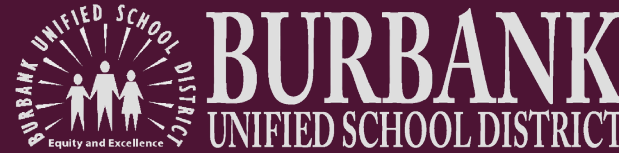
**Total Projected Expenditures \$12,201,496 \$12,168,518**

**Carry Over from 2023-2024 \$1,190,109 \$1,190,109**

**Projected Revenue for 2024-2025 \$11,351,994 \$11,351,994**

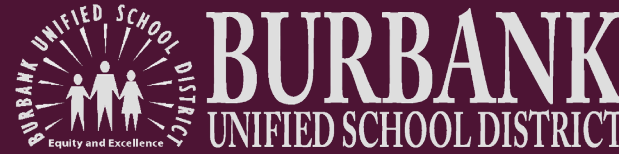
**Projected Carryover for 2024-2025 \$340,607 \$373,585**

# 24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



Goal   Action Items	Budgeted	1 <sup>st</sup> Interim
Elementary Class Size Reduction Grades 4 and 5 (Eight 0.25 FTEs)	216,538	\$218,879
Elementary ELD Specialists (4 FTEs)	604,561	\$573,684
Elementary ELD Instructional Assistants (20 positions)	464,193	\$430,616
Dual Immersion Teacher Cost Share (up to 39%)	627,034	\$700,700
Dual Immersion Instructional Assistants (8 positions)	163,845	\$163,363
Secondary Designated ELD Teachers	690,004	\$687,268
Interpreters for Second Language Learner Parents	153,102	\$74,834
Professional Development Day Costs for All Teachers (1 ½ Days)	1,000,000	\$1,000,000
Induction PD Teacher on Special Assignment (0.2 FTE)	26,561	\$19,917
Elementary Response to Intervention for Reading/Language Arts and Math	548,376	\$530,380
Middle School Psychologist (2.0 FTEs)	358,485	\$358,721
Behavior Specialists (2.0 FTEs)	202,555	\$294,326

# 24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



**BURBANK**  
UNIFIED SCHOOL DISTRICT

Goal   Action Items Continued	Budgeted	1 <sup>st</sup> Interim
<b>English Learner Program – Minimum Program Requirements*</b>	1,533,613	\$1,527,885
<b>Full-Time Curriculum Specialists for all Elementary Schools (11 FTEs)</b>	1,531,456	\$1,508,679
<b>Library Coordinators at Elementary Schools (6.94 - FTEs)</b>	448,746	\$422,239
<b>Twice Exceptional Students (GATE Unduplicated)</b>	10,000	\$10,000
<b>Elementary ELD Instructional Supports (staff and/or materials)</b>	220,034	\$212,547
<b>Secondary Sheltered ELD Sections (Social Studies and Science)</b>	439,473	\$500,423
<b>ELD Instructional Assistants, Secondary (5 FTE)</b>	100,000	\$100,000
<b>Culturally Responsive Pedagogy PD (K-12 PLCs in ELA &amp; Math)</b>	125,000	\$125,000
<b>RTI Assessment Programs (i-Ready Assessment &amp; School City)</b>	146,634	\$146,634



# 25-26 LCAP BUDGET PLANNING

INITIAL SUPPLEMENTAL BUDGET FOR THE 2025-2026 SCHOOL YEAR



Schools	Total Enrollment	F & R Meal Program	Foster	Homeless	English Learners	Total Unduplicated Count
<b>2024-2025</b>						
Elementary Schools	5828	1852	6	15	953	2248
Middle Schools	3314	1123	2	11	339	1247
High Schools	5006	1574	7	28	500	1858
<b>BUSD</b>	<b>14173</b>	<b>4549</b>	<b>16</b>	<b>54</b>	<b>1792</b>	<b>5361</b>
<b>2023-2024</b>						
Elementary Schools	5396	1441	7	13	865	1958
Middle Schools	3239	1023	5	5	311	1269
High Schools	5143	1470	9	21	439	1832
<b>BUSD</b>	<b>14241</b>	<b>4127</b>	<b>25</b>	<b>42</b>	<b>1717</b>	<b>5319</b>
<b>2022-2023</b>						
Elementary Schools	5861	1787	9	14	873	2172
Middle Schools	3290	1133	10	5	262	1226
High Schools	5184	1643	10	19	413	1842
<b>BUSD</b>	<b>14370</b>	<b>4573</b>	<b>29</b>	<b>38</b>	<b>1550</b>	<b>5251</b>

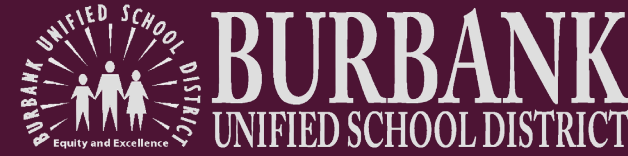
**UNDUPLICATED  
PUPIL COUNT**

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.**

■ <b>2021-22 Carryover</b>	<b>\$3,265,474</b>
■ <b>2022-23 Carryover</b>	<b>\$2,107,723</b>
■ <b>2023-24 Carryover</b>	<b>\$1,190,109</b>
■ 2024-25 Projected Revenues	\$11,351,994
■ 2024-25 Projected Expenditures	\$12,168,518
■ <b>2024-25 Projected Carryover</b>	<b>\$373,585</b>
■ 2025-26 Potential Revenues	\$11,351,994
■ 2025-26 Potential Expenditures	\$12,201,496
■ <b>2025-26 Ending Balance (Carryover)</b>	<b>- \$475,917</b>

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