
2024-2025

BUSD LOCAL CONTROL & ACCOUNTABILITY PLAN
(LCAP)

EDUCATIONAL SERVICES – GOAL TWO



BURBANK
UNIFIED SCHOOL DISTRICT

GOAL TWO

Students will be physically, emotionally, and mentally healthy and supported through Parental Involvement as measured by State, federal, and District assessment tools including the California Dashboard.

GOAL THREE

Recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments.

GOAL FOUR

Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program.



24-25 LCAP GOAL TWO, THREE, AND FOUR METRICS

MID-YEAR UPDATE ON MEETING OUR EDUCATIONAL, PERSONNEL, AND FACILITIES METRICS



SUMMARY OF METRICS



BURBANK
UNIFIED SCHOOL DISTRICT

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

LCAP GOAL 2 METRICS



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Metric	New Baseline	24-25 Results	
A-G Completion Rate will increase by <u>5 percentage points over 3 years</u>	In 2022-2023, 48.0% of high school students met A-G completion rate	In 2023-2024 47.1% of high school students met A-G completion requirements	—
Graduation Rate for All Students will increase by <u>1 percentage point over 3 years</u>	In 2022-2023 93.2% of All Students were graduated from high school	In 2023-2024 96.3% of All Students were graduated from high school	+
Graduation Rate of English Learners will increase by <u>2 percentage points over 3 years</u>	In 2022-2023, 80.6% of English Learners graduated	In 2023-2024, 91.3% of English Learners graduated	+
Graduation Rate of SED Students will increase by <u>2 percentage points over 3 years</u>	In 2022-2023, 91.0% of Socio-economically Disadvantaged Students graduated	In 2023-2024, 95.1% of Socio-economically Disadvantaged Students graduated	+
Graduation Rate for Homeless Students will increase by <u>2 percentage points over 3 years</u>	In 2022-2023, 90.9% of Homeless Students graduated	In 2023-2024, 85.2% of Homeless Students graduated	—
Graduation Rate for Foster Youth will increase by <u>2 percentage points over 3 years</u>	In 2022-2023 NA% of Foster Youth graduated (Subgroup too small to report)	In 2023-2024 NA% of Foster Youth graduated	⊘
Graduation Rate for Students with Disabilities will increase by <u>2 percentage points over 3 years</u>	In 2022-2023, 88.3% of Students with Disabilities graduated	In 2023-2024, 88.3% of Students with Disabilities graduated	==

LCAP GOAL 2 METRICS






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Metric	New Baseline	24-25 Results	
Graduation Rate for Hispanic Students will increase by <u>3 percentage points over 3 years</u>	In 2022-2023, 94.0% of Hispanic Students graduated	In 2023-2024, 96.0% of Hispanic Students graduated	+
Suspension Rate District wide will be maintained or at least decrease by <u>1 percentage point over 3 years</u>	In 2022-2023, 3.2% of students were suspended at least once	In 2023-2024, 2.7% of students were suspended at least once	+
School Attendance will increase <u>1 percentage point over 3 years</u>	<i>In 2022-2023, the attendance rate was 91.7%</i>	<i>In 2023-2024, the attendance rate was 93.0%</i>	+
Chronic Absenteeism Rate will decrease by <u>9 percentage points over 3 years</u>	In 2022-2023, 18.9% of students are chronically absent	In 2023-2024, 13.4% of students are chronically absent	+
Dropout Rate - Four Year Adjusted Cohort Graduation Rate will increase by <u>1 percentage point over 3 years</u>	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 96.2%	+
Middle School Drop Out Rate will remain at <u>0% annually</u>	In 2022-2023, middle school dropout rate remains at 0%	In 2023-2024, middle school dropout rate remains at 0%	+
Percent of Student Expulsions from the District will reduce/maintain <u>at a rate lower than the state on an annual basis</u>	In 2022-2023, no students were expelled from the District	In 2023-2024, no students were expelled from the District	+

LCAP GOAL 2 METRICS






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Metric	New Baseline	24-25 Results	
<p>Survey and other local measures of pupils, parents, and staff, on the sense of safety will improve by <u>6 percentage points over 3 years</u></p>	<p>In 2022-2023, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 76%; Students - 60%; Parents - 73%</p>	<p>In 2023-2024, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 80%; Students - 59%; Parents - 79%</p>	
<p>Surveys of pupils, parents, and staff, on the sense of care will improve by <u>6 percentage points over 3 years</u></p>	<p>In 2022-2023, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 82%; Students - 64%; Parents: 75%</p>	<p>In 2023-2024, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 89%; Students - 57%; Parents: 79%</p>	
<p>Surveys of pupils, parents, and staff, on the sense of connectedness will improve by <u>6 percentage points over 3 years</u></p>	<p>In 2022-2023, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 72%; Students - 65%; Parents - 82%</p>	<p>In 2023-2024, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 88%; Students - 64%; Parents - 78%</p>	

LCAP GOAL 3 METRICS




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Metric	New Baseline	24-25 Results	
<p>Survey data will indicate progress in positive relationships among staff, students, and families leading to more open communication, academic achievement, and positive student behavior will improve by 6 percentage points over 3 years</p>	<p>In 2022-2023, School Satisfaction Survey analysis indicated the following: Teachers communicate students about academic progress: Students - 60%; Parents - 78%; Staff - 84%</p>	<p>In 2023-2024, School Satisfaction Survey analysis indicated the following: Teachers communicate students about academic progress: Students - 55%; Parents - 78%; Staff - 93%</p>	
<p>Survey results related to diversity, equity, and inclusion will improve by 6 percentage points over 3 years</p>	<p>In 2022-2023, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 74%; Students - 78%; Parents - 86%</p>	<p>In 2023-2024, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 88%; Students - 64%; Parents - 78%</p>	
<p>Employment of Certificated Personnel Administrators will meet the needs of the District and be in alignment with State certification requirements</p>	<p>In 2023–2024, this metric was met</p>	<p>In 2023–2024, this metric was met</p>	

LCAP GOAL 4 METRICS



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Metric	New Baseline	24-25 Results	
100% Compliance with the Facilities Inspection Tool (FIT)	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2022-2023	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2023-2024	



24-25 LCAP GOAL TWO AND THREE ACTION ITEMS

MID-YEAR UPDATE ON MEETING OUR EDUCATIONAL AND PERSONNEL ACTION ITEMS AT FIRST INTERIM



FIRST INTERIM 24-25 SUPPLEMENTAL BUDGET SUMMARY



BURBANK
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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

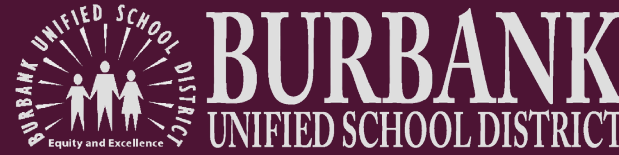
Total Projected Expenditures \$12,201,496 \$12,168,518

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 2 Continued Action Items	Budgeted	1 st Interim
Monterey Teachers (5 FTEs)	555,012	\$572,384
FSA School Based Counseling Program for All Schools	131,500	\$147,551
Secondary Credit Recovery (Summer School & Apex Platform)	130,000	\$130,000
Elementary At-Risk Intervention Specialists (11 FTEs)	1,036,020	\$1,028,044
Student Services Attendance Specialist Foster/Homeless (1 FTE)	52,543	\$52,739
School Climate & Mental Health Survey Fall 2024 and Spring 2025 (Hanover)	116,279	\$116,279
SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)	350,006	\$368,302

24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



Goal 3 Action	Budgeted	1st Interim
Diversity, Equity, & Inclusion (DEI) Consultant (PD Planning with Leads & Admin)	46,935	\$0
DEI Site Teacher Lead Stipends (2-3 per site)	97,983	\$110,950
DEI Site Lead Collaboration	35,008	\$30,444



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
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

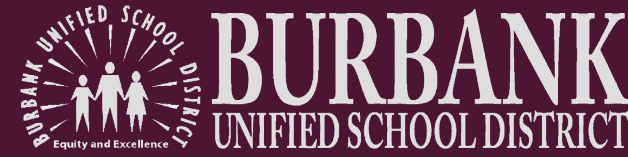
UNDUPLICATED PUPIL COUNT

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



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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	\$12,168,518
■ 2024-25 Projected Carryover	\$373,585
■ 2025-26 Potential Revenues	\$11,351,994
■ 2025-26 Potential Expenditures	\$12,201,496
■ 2025-26 Ending Balance (Carryover)	- \$475,917

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