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2024-2025

BUSD LOCAL CONTROL & ACCOUNTABILITY PLAN  
(LCAP)

MID-YEAR UPDATE



**BURBANK**  
UNIFIED SCHOOL DISTRICT



# 25-26 LCAP BUDGET PROPOSAL

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

# FIRST INTERIM 24-25 SUPPLEMENTAL BUDGET SUMMARY



**BURBANK**  
UNIFIED SCHOOL DISTRICT

<b>LCAP Goals</b>	<b>Budgeted</b>	<b>First Interim</b>	<b>Second Interim</b>
Goal 1 – Instructional Services	\$9,650,210	\$9,606,096	\$9,768,530
Goal 2 – Educational Services	\$2,371,360	\$2,415,300	\$2,414,118
Goal 3 – Personnel Services	\$179,926	\$141,394	\$131,892
<b>Total Projected Expenditures</b>	<b>\$12,201,496</b>	<b>\$12,168,518</b>	<b>\$12,314,541</b>
<b>Carry Over from 2023-2024</b>	<b>\$1,190,109</b>	<b>\$1,190,109</b>	<b>\$1,190,109</b>
<b>Projected Revenue for 2024-2025</b>	<b>\$11,351,994</b>	<b>\$11,351,994</b>	<b>\$11,462,158</b>
<b>Projected Carryover for 2024-2025</b>	<b>\$340,607</b>	<b>\$373,585</b>	<b>\$337,726</b>

# 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	\$12,314,541
■ <b>2024-25 Projected Carryover</b>	<b>\$337,726</b>
■ 2025-26 Potential Revenues	\$11,351,994
■ 2025-26 Potential Expenditures	\$12,201,496
■ <b>2025-26 Ending Balance (Carryover)</b>	<b>- \$511,776</b>

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

# ACTION ITEMS PROPOSED FOR ADJUSTMENT **-\$1,831,446**



Action Item	Reduction	Notes
<b>Secondary Summer School</b>	<b>\$30,000</b>	Reduce Funding
<b>Hanover Research Group</b>	<b>\$60,000</b>	Remove funding for Mental Health Survey
<b>DEI Consultant</b>	<b>\$47,000</b>	Remove from Supplemental Funding
<b>Elementary Curriculum Specialists (2 FTE)</b>	<b>\$278,446</b>	Reduce Funding & FTE
<b>Elementary Intervention Specialists (11 FTE)</b>	<b>\$1,036,020</b>	Remove from Supplemental Funding
<b>Elementary Response to Intervention (RTI)</b>	<b>\$75,000</b>	Reduce Funding and FTE
<b>Interpretation Services/Translators</b>	<b>\$75,000</b>	Reduce Funding & Hours
<b>DEI Collaboration Time for School Leads</b>	<b>\$10,000</b>	Reduce Funding & Hours
<b>ELD Instructional Supports for Staff and Materials</b>	<b>\$220,000</b>	Remove from Supplemental Funding

# 24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



## Reallocation of Funds

- We have to reduce the budget by at least \$500,000.
- We are reducing the budget by \$1,831,466

**We will have \$1,331,466 to be reallocated in the LCAP**

<b>Budgeting for New Expenditures</b>	<b>Total Allocations \$1,331,275</b>
<b>Elementary Assistant Principals (Miller &amp; Jefferson)</b>	<b>\$262,540</b>
<b>Elementary Wellness &amp; Behavior Specialists (3 FTE for 11 schools)</b>	<b>\$285,000</b>
<b>Elementary Behavior Interventionists (7 Positions in addition to four existing)</b>	<b>\$763,735</b>
<b>Outdoor Science School Support Funding</b>	<b>\$20,000</b>



# APPENDIX

## 24-25 LCAP INDIVIDUAL ACTION ITEMS

MID-YEAR UPDATE ON BUDGET EXPENDITURES AT FIRST INTERIM



# 24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



Goal   Action Items	Budgeted	1 <sup>st</sup> Interim	2 <sup>nd</sup> Interim
Elementary Class Size Reduction Grades 4 and 5 (Eight 0.25 FTEs)	216,538	\$218,879	\$307,666
Elementary ELD Specialists (4 FTEs)	604,561	\$573,684	\$576,376
Elementary ELD Instructional Assistants (20 positions)	464,193	\$430,616	\$429,411
Dual Immersion Teacher Cost Share (up to 39%)	627,034	\$700,700	\$762,059
Dual Immersion Instructional Assistants (8 positions)	163,845	\$163,363	\$150,414
Secondary Designated ELD Teachers	690,004	\$687,268	\$626,950
Interpreters for Second Language Learner Parents	153,102	\$74,834	\$76,509
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 (0.2 FTE)	26,561	\$19,917	\$34,493
Elementary Response to Intervention for Reading/Language Arts and Math	548,376	\$530,380	\$481,747
Middle School Psychologist (2.0 FTEs)	358,485	\$358,721	\$389,905
Behavior Specialists (2.0 FTEs)	202,555	\$294,326	\$295,082

# 24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



Goal   Action Items Continued	Budgeted	1 <sup>st</sup> Interim	2 <sup>nd</sup> Interim
English Learner Program – Minimum Program Requirements*	1,533,613	\$1,527,885	\$1,575,765
Full-Time Curriculum Specialists for all Elementary Schools (11 FTEs)	1,531,456	\$1,508,679	\$1,641,310
Library Coordinators at Elementary Schools (6.94 - FTEs)	448,746	\$422,239	\$414,796
Twice Exceptional Students (GATE Unduplicated)	10,000	\$10,000	\$10,000
Elementary ELD Instructional Supports (staff and/or materials)	220,034	\$212,547	\$108,641
Secondary Sheltered ELD Sections (Social Studies and Science)	439,473	\$500,423	\$515,652
ELD Instructional Assistants, Secondary (5 FTE)	100,000	\$100,000	\$100,000
Culturally Responsive Pedagogy PD (K-12 PLCs in ELA & Math)	125,000	\$125,000	\$125,120
RTI Assessment Programs (i-Ready Assessment & School City)	146,634	\$146,634	\$146,634

# 24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



Goal 2 Continued Action Items	Budgeted	1 <sup>st</sup> Interim	2 <sup>nd</sup> Interim
<b>Monterey Teachers (5 FTEs)</b>	555,012	\$572,384	\$643,154
<b>FSA School Based Counseling Program for All Schools</b>	131,500	\$147,551	\$100,917
<b>Secondary Credit Recovery (Summer School &amp; Apex Platform)</b>	130,000	\$130,000	\$130,000
<b>Elementary At-Risk Intervention Specialists (11 FTEs)</b>	1,036,020	\$1,028,044	\$1,002,728
<b>Student Services Attendance Specialist Foster/Homeless (1 FTE)</b>	52,543	\$52,739	\$52,760
<b>School Climate &amp; Mental Health Surveys + Care Center Reports (Hanover)</b>	116,279	\$116,279	\$100,553
<b>SOAR Program Staffing (CDS) (1 teacher; 1 para; 2 specialists)</b>	350,006	\$368,302	\$384,006

# 24-25 BUDGET PLANNING SUPPLEMENTAL FUNDING (LCAP)



Goal 3 Action	Budgeted	1 <sup>st</sup> Interim	2 <sup>nd</sup> Interim
<b>Diversity, Equity, &amp; Inclusion (DEI) Consultant (PD Planning with Leads &amp; Directors)</b>	46,935	\$0	\$0
<b>DEI Site Teacher Lead Stipends (2-3 per site)</b>	97,983	\$110,950	\$96,609
<b>DEI Site Lead Collaboration</b>	35,008	\$30,444	\$35,283