

---

---

# 202223 LCAP Supplemental Planning

LCAP Instructional Services Meeting March 30<sup>th</sup>, 2022 (Part 4 of 4)

— Sharon Cuseo  
Assistant Superintendent of Instruction  
Peter Knapik  
Director of Elementary Education —

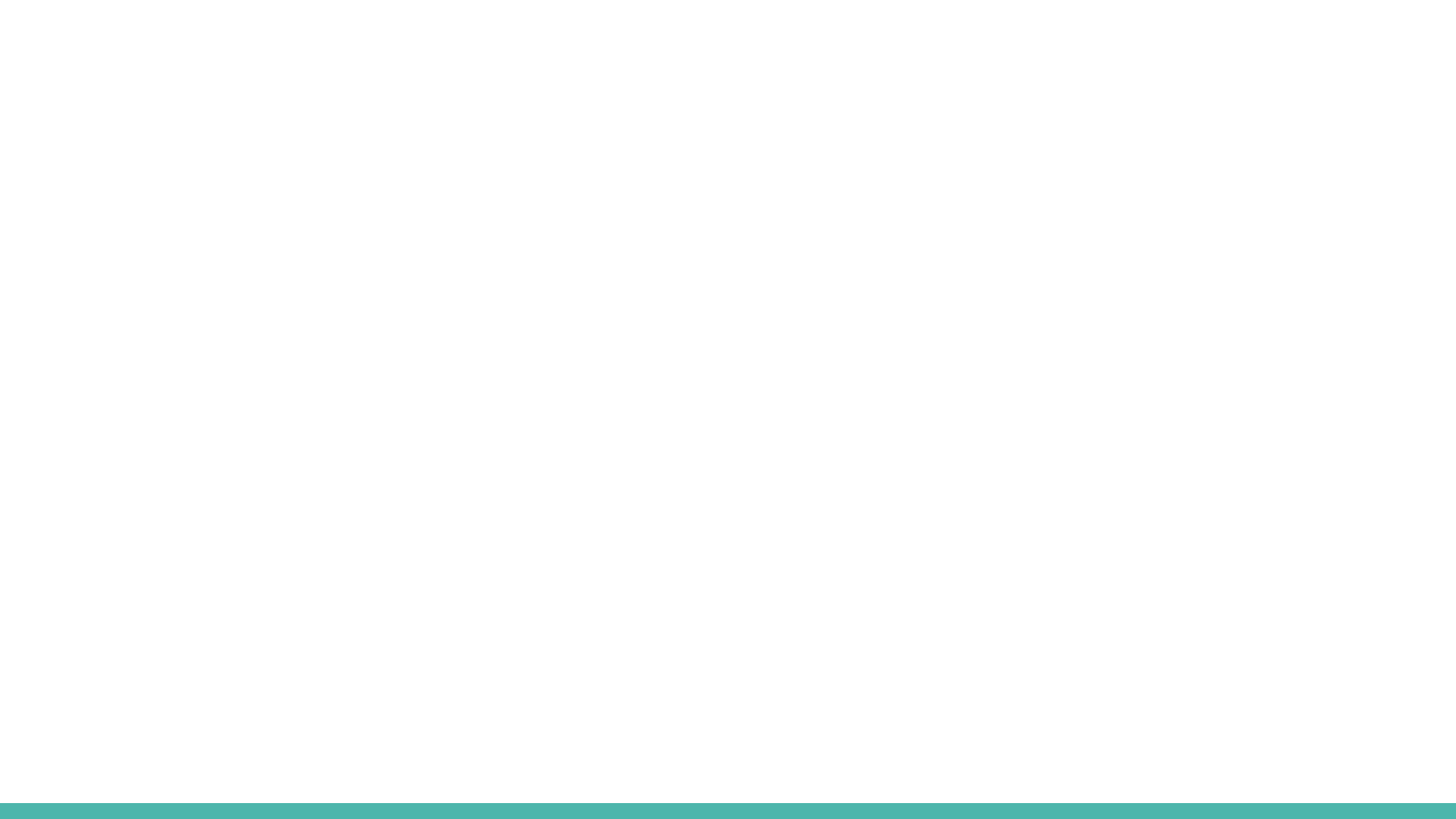
---

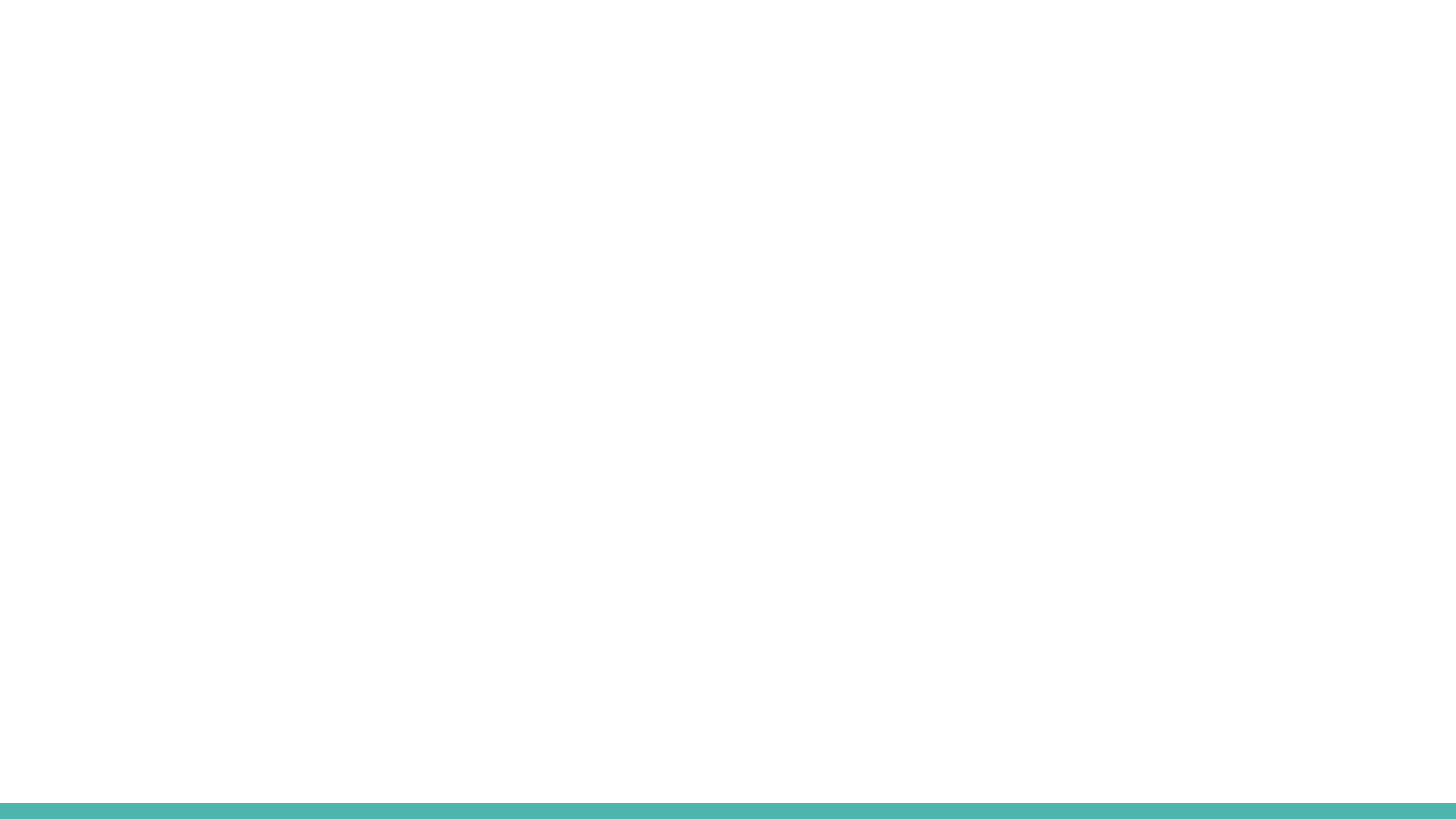
---

**Burbank Unified School District**

# Eight State Priorities

1. Student access to basic school services.
  - a. Teacher assignments based on credentials
  - b. Textbooks and instructional materials
  - c. Facilities in good repair
2. Implementation of academic standards.
3. Parent involvement and participation.
4. Student achievement and outcomes along multiple measures.
5. Student engagement, attendance, absenteeism, graduation rate, drop out rate.
6. School climate, suspension rate, expulsion rate, and other locally identified means.
7. Pupil access and enrollment in a broad course of study.
8. Other student outcomes in subjects in a broad course of study.





---

---

# BUSD LCAP Goal 1

— Actions & Updated Actuals —

---

---

# LCAP Goal 1



# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Estimated Actuals (2<sup>nd</sup> Interim)</b>
Elementary Response to Intervention for Reading/Language Arts and Math	\$500,840	\$500,841	\$500,841
Middle School Psychologist (2.0 FTEs)	\$292,070	\$306,941	\$307,283
Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	\$23,134	\$23,480	\$23,476
Behavior Specialists (2.0 FTEs)	\$140,496	\$149,395	\$149,876
English Learner Program Maintenance of Effort	\$1,244,034	\$1,247,247	\$1,226,523
Full-Time Curriculum Specialists for all Elementary Schools	\$1,303,283	\$1,348,958	\$1,386,768



# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Estimated Actuals (2<sup>nd</sup> Interim)</b>
Library Coordinators at Elementary Schools	\$345,063	\$324,002	\$320,819
Professional Development Teacher on Special Assignment (0.2 FTE)	\$23,898	\$24,258	\$24,254
Targeted support for at-			

# LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Estimated Actuals (2 <sup>nd</sup> Interim)
GATE Program Annual Identification Process	\$20,000	\$20,000 (Base Fund)	\$20,000 (Base Fund)
District GATE Coordinator (0.2 FTE)	\$17,099	\$14,915 (Base Fund)	\$14,915 (Base Fund)
Music Instrument Repair and Replacement	\$20,000	\$20,000 (Base Fund)	\$20,000 (Base Fund)
Secondary Art Supplies and Materials	\$14,000	\$14,000 (Base Fund)	\$14,000 (Base Fund)
World Language Courses at Midd(o)107p als	s	500 (Base 1 Fund)	500 (Base 1 Fund)

---

---

# BUSD LCAP Goal 2

— Actions & Updated Actuals —

---

---

# LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Estimated Actuals (2 <sup>nd</sup> Interim)
High School Counselors (2.0 FTEs)	\$234,251	\$237,248	\$237,521
Middle School Counselors (3.0 FTEs)	\$335,231	\$343,425	\$343,967
Monterey High School Teachers (4.0 FTEs)	\$445,096	\$456,825	\$439,463
Monterey High School Assistant Principal	\$173,899	\$182,535	\$182,979
Community Day School Teachers (2.0 FTEs)	\$225,522	\$228,950	\$229,226
Community Day School Instructional Assistants (4.0 FTEs)	\$151,142	\$122,346	\$77,545
Intervention Sections	\$0.00	\$0.00	\$0 (Grant Funded)
Family Services Agency of Burbank (FSA) Counseling Program	\$30,000	\$30,000	\$30,000
Secondary English Learners Initial Credit Summer School	\$220,478	\$220,478	\$220,478

# LCAP Goal Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Estimated Actuals (2nd Interim)
Secondary Online Credit Recovery	\$366,732	\$336,732	\$366,732
Secondary At-Risk Intervention Specialists (6 FTEs)	\$405,449	\$409,672	\$411,163
Elementary At-Risk Intervention Specialists (11 FTEs)	\$716,604	\$730,652	\$784,362
Costs for PBIS Training	\$5,000	\$5,276	\$5,283
<small>           032 Tw 0.33 0 Td.p33 032 Tw069.657 16Lpu(H)6 hcik l6(nt)2 d.p33 032 TtEMC / P A MCID 128 &gt;10 (R)6 (ec)4 (c         </small>			

---

---

# BUSD LCAP Goal 3

— Actions & Updated Actuals —

---

---

# LCAP Goal Actions

<b>Action Title</b>	<b>Budgeted Expenditure</b>	<b>Estimated Actuals (1st Interim)</b>	<b>Estimated Actuals (2<sup>nd</sup> Interim)</b>
Diversity, Equity, and Inclusion Coordinator	\$175,000	\$90,000	\$175,000
Professional Development on diversity, equity, and inclusion and technology	\$50,000	\$50,000	\$50,000
Certificated Personnel and Administrative Costs at the District and Site Level	\$94,998,804	Base Fund	\$100,058,773 (Base)

# Parameters for Supplemental Carryover

District cannot delete or reword anything from last year; LACOE will check that verbatim.

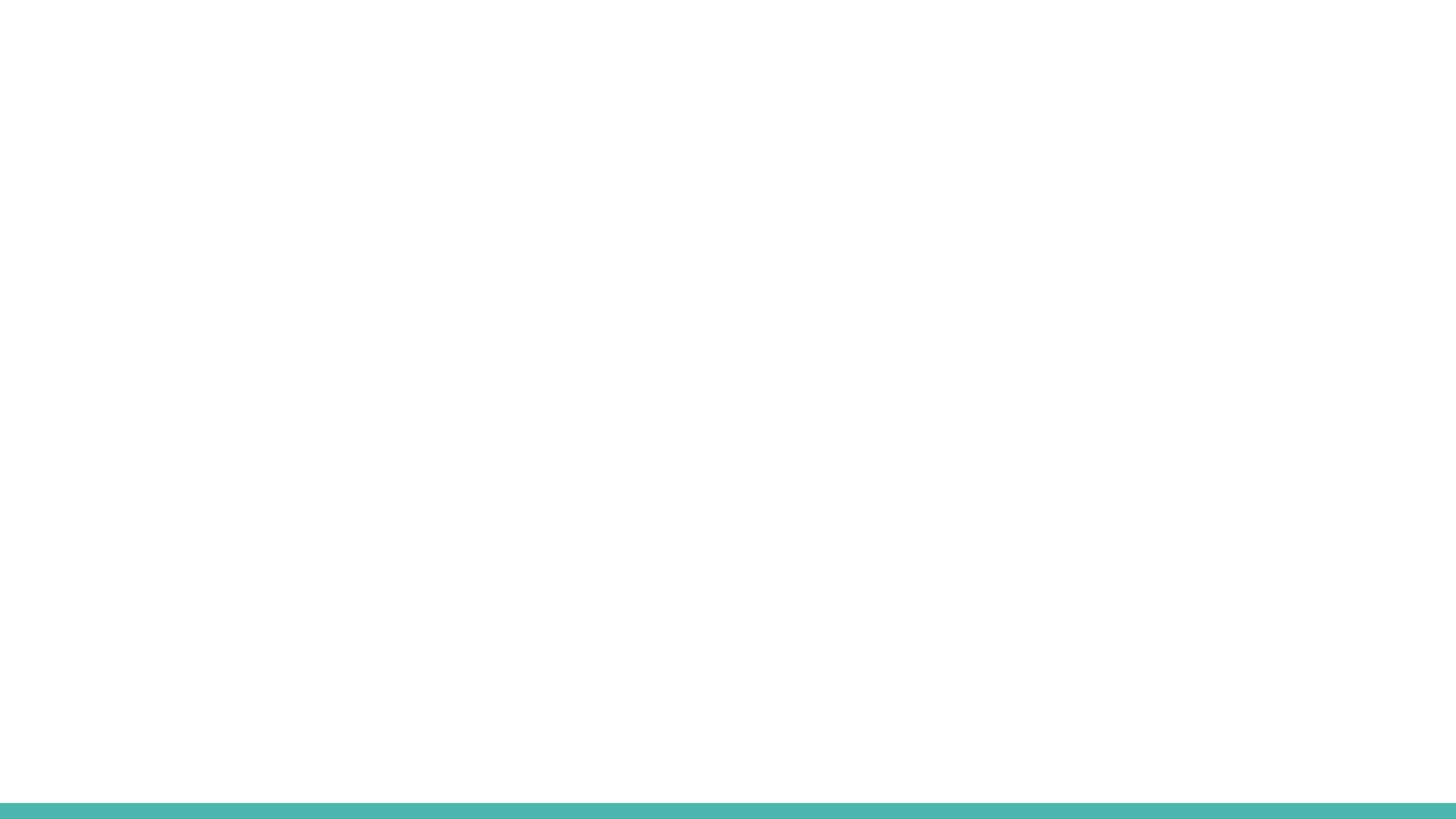
District cannot go back in time and delete a goal as if it never existed.

District can add actions due to additional funds you should add them, as long as it supports a current goal.  
The district cannot add a new goal.

District can revise but the district has to write that there is a revision to a budgeted item.

The District can't add new positions as the funding is not ongoing.





# LCAP Goal Proposed Actions

<b>Proposed Action Title</b>	<b>Implementation Notes</b>
Support for ELD classes in Grades 6-12	Focus on unfinished learning Increase passing rates Increase credit recovery Smaller class size 15:1 target
Secondary Summer School Stipends	The District anticipates an increased need for summer school teachers for the next two years.
iReady Internet-based Assessment and Intervention	Used as District-wide assessment in grades K-8 Used as intervention for select students

# LCAP Goal Proposed Actions

<b>Proposed Action Title</b>	<b>Implementation Notes</b>
Intervention Costs	Additional intervention allocations/classes
Diversity, Equity, and Inclusion Supplemental Materials	Materials for school libraries, classrooms and novels.
Translation Services	Increased need for services

# Estimating Costs for Actions

<b>Incremental Staffing</b>	<b>Estimated Cost/Needed Budgeting</b>
Teacher .2 of FTE	\$24,000
Teacher Extra-Hourly	\$41.29 – Planning; \$55.66 – Teaching
Counselor Extra-Hourly	\$41.29 – Planning; \$55.66 – Counseling
Instructional Aide Extra-Hourly	\$16.73 - \$21.37
Teacher Stipends (Summer School)	\$1834.05 total for (\$1,500 stipend)
1 Hour of Professional Development (All Teachers)	Approximately \$40,000

# Ranking Proposed Actions

<b>Proposed Action Title</b>	<b>Estimated Costs (\$1,173,000)</b>
Support for ELD classes in Grades 6-12	168,000 (7 sections)
Secondary Summer School Stipends	\$110,000 (60 teachers)
iReady Assessment and Intervention	\$300,000
Intervention Costs (Partial Apex for Secondary)	\$30,000
DEI Supplemental Materials	\$10,000
Translation Services	\$35,000
New Immigrant Support	\$100,000 (1 additional hour – all schools)
FAFSA Applications	\$20,000 (2 counselors per HS x 60 sessions)
Additional Professional Development	\$400,000 (10 – 1hr. Sessions)

