



2023-24 LCAP Supplemental Planning LCFF Funding/District Funding Overview

LCAP Educational Partner Meeting February 8, 2023 (part 1 of 4)

Presenter: Andy Cantwell, Assistant Superintendent, Administrative Services

Slides adopted from 1st Interim Budget Presentation prepared by:

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LCFF Background

Local Control Funding Formula (LCFF)

- A State of California funding formula to fund school districts
- **Base Funding** (Calculated with Student Average Daily Attendance (ADA) in grades TK-3; 4-6; 7-8; 9-12)
- **Supplemental Funding**
 - Provides a supplemental grant equal to 20 percent of the adjusted base grant multiplied by ADA and the unduplicated percentage of targeted pupils (Unduplicated student count/Counted once).
 - English Language Learners
 - Students in Foster Care
 - Students who are Homeless
 - Students who are socio-economically disadvantaged (National School Lunch Program)
- **Concentration Funding** (BUSD does not generate Concentration Funds)
 - Targeted Unduplicated Pupils exceeding 55% of district enrollment

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 Local Control and Accountability Plan (LCAP) Goals

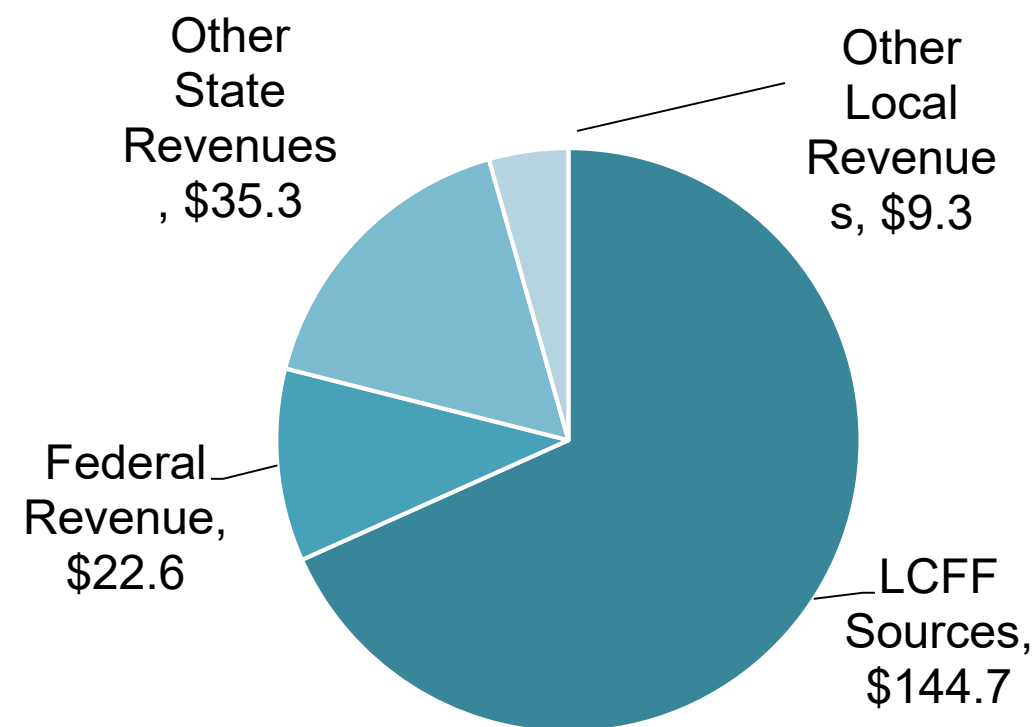


1. Students will be career/college ready via high-quality instruction of State Standards as measured by State, federal, and District assessment tools including the California Dashboard with success as indicated in the metrics which defines targets for each metric by the end of the 2020-21 school year.
2. 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 with success as indicated in the metrics which defines targets for each metric by the end of 2021-22 school year.
3. Recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments following Williams compliance by September 1, 2021, depending on clearance requirements (i.e., fingerprinting).
4. Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program from the first day of the school year meeting Williams facilities requirements.

LCFF Local Overview

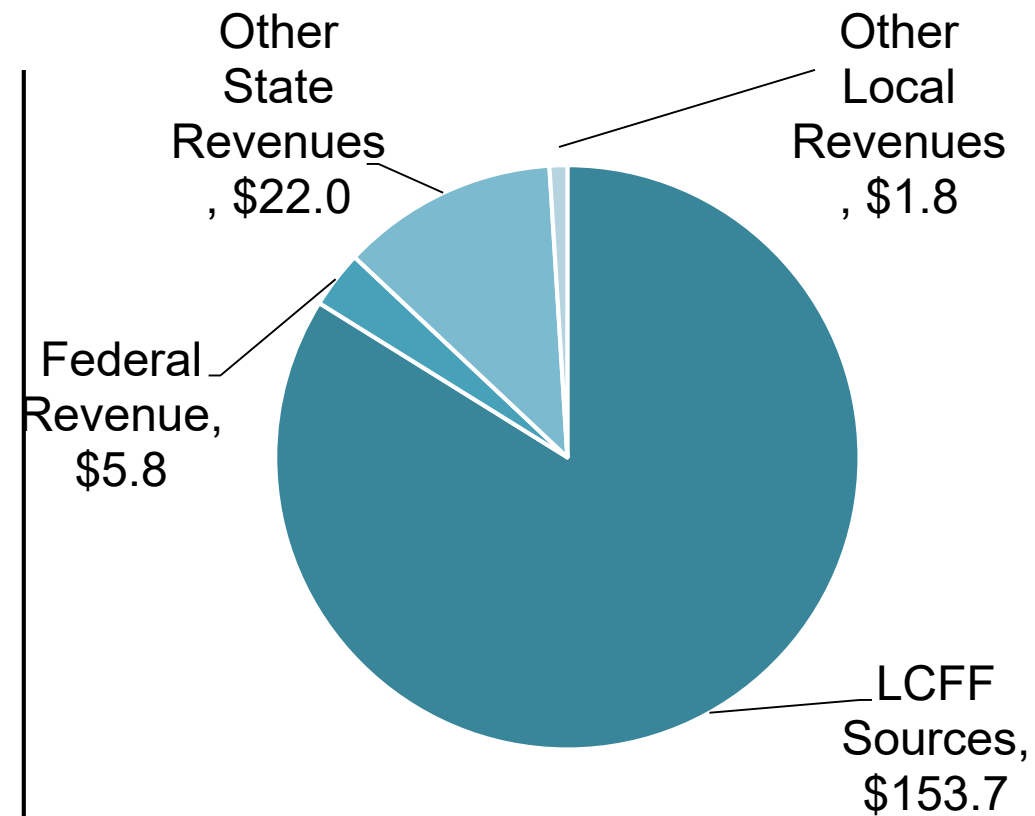
Based on First Interim Budget

BUSD Revenues (in millions)



\$211.9

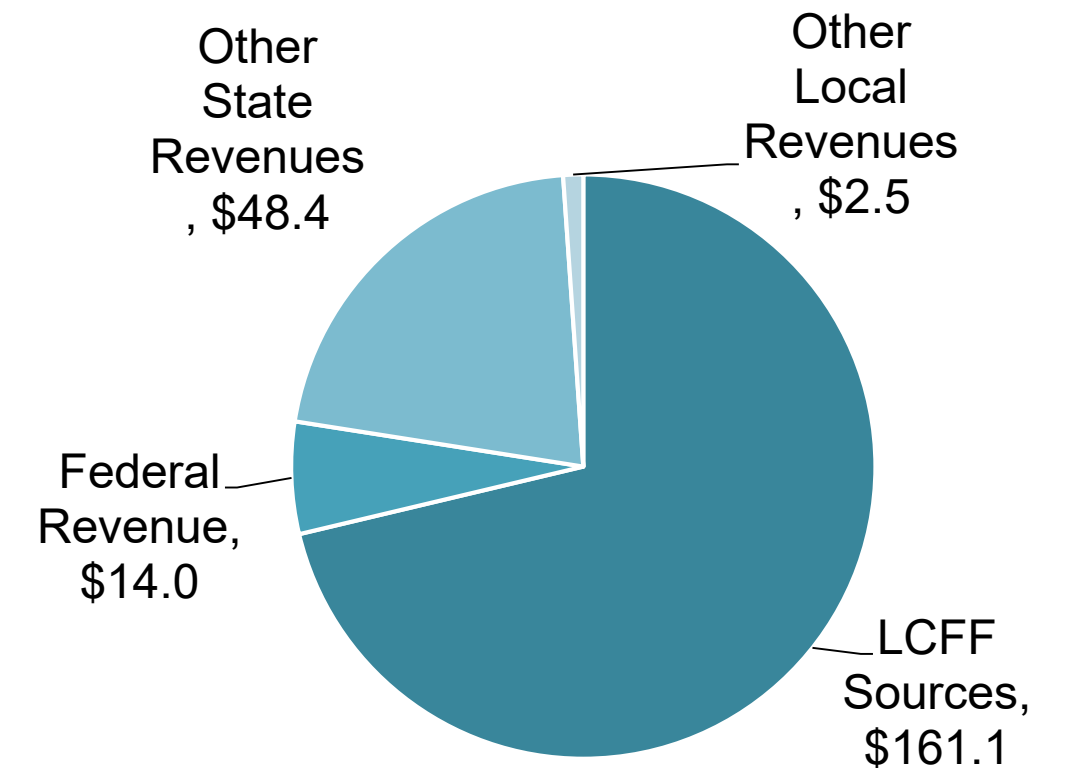
Unaudited Actuals 2021-22



\$183.3

Adopted Budget 2022-23

(-13% from Unaudited Actuals 2021-22)



\$226.0

First Interim 2022-23

(+23% from Adopted Budget 2022-23)

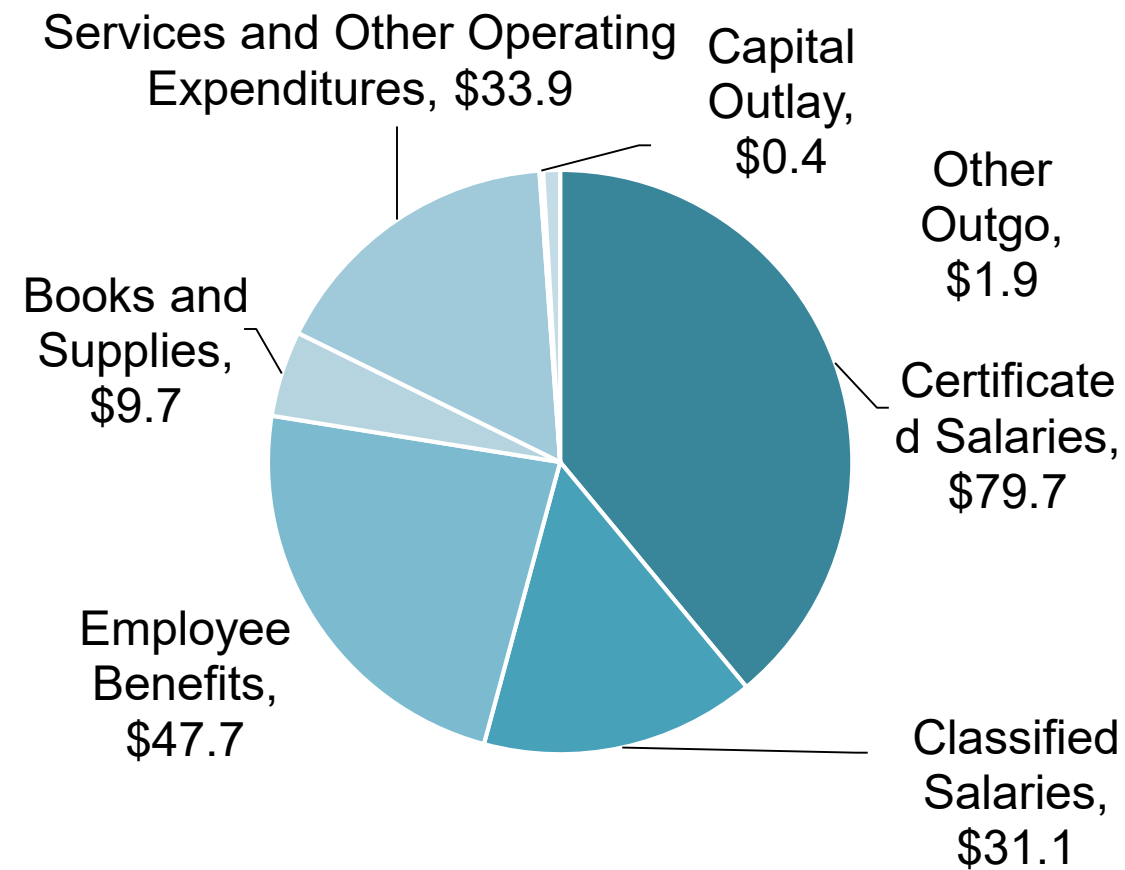
One Time COVID Moneys

As of 10/31/2022



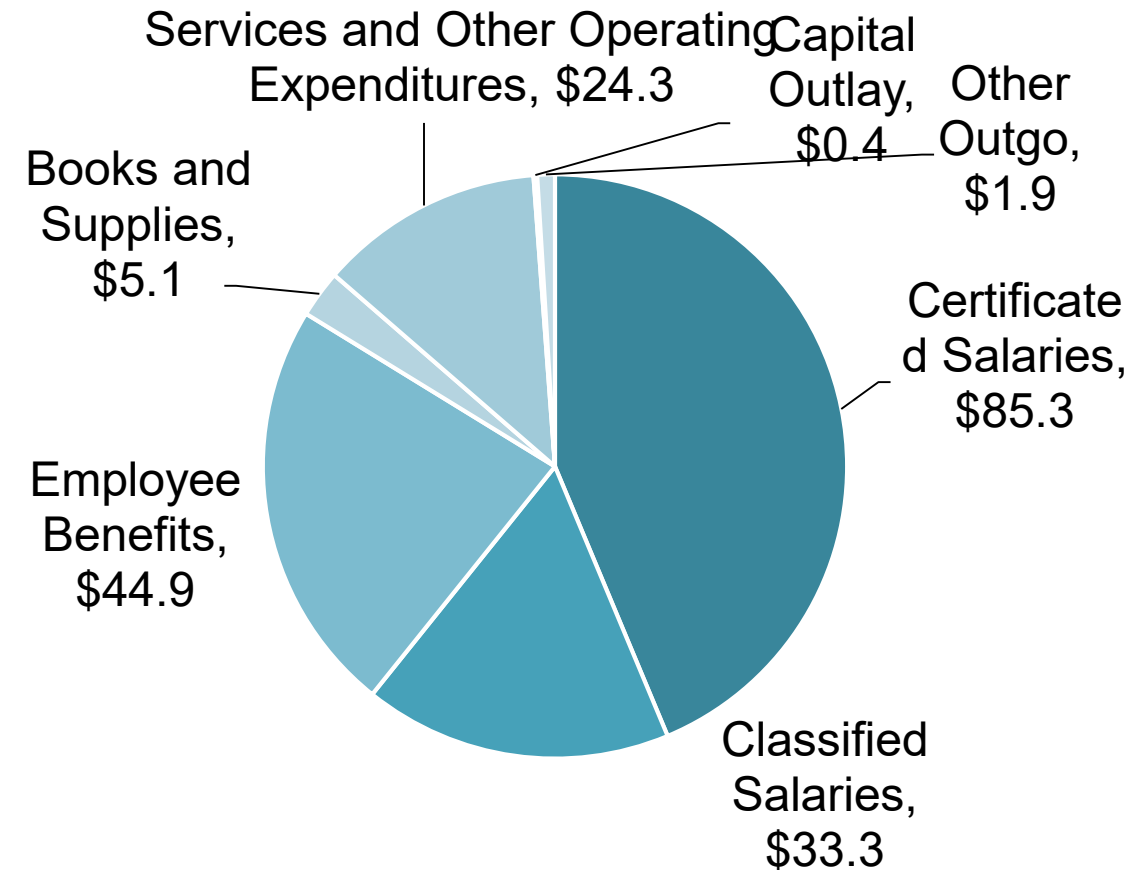
Funding Sources	Allocation	Balance to Spend	Date to be Spent / Expended
SB117 – COVID 19 LEA Response Fund	\$254,618	-0-	Expended
LLM – Coronavirus Relief Fund (CRF)	6,840,423	-0-	Expended
LLM – Prop 98 General Fund	1,181,661	-0-	Expended
AB 86 – In Person Learning (IPI)	4,598,425	1,577,947	9/30/2024
AB 86 – Expanded Learning Opportunities Grant (ELO-G)	8,655,995	-0-	Expended
AB 86 – Expanded Learning Opportunities Grant– Para-Professionals	961,777	-0-	Expended
AB86 – Expanded Learning Opportunities – Homeless	76,000	75,000	9/30/2024
LLM - Governor’s Emergency Education Relief (GEER)	909,442	-0-	Expended
CARES - Elementary and Secondary Emergency Relief Fund – ESSERF I	1,413,761	-0-	Expended
CRSSA - Elementary and Secondary Emergency Relief Fund – ESSERF - II	5,594,954	959,535	9/30/2023
ARP - Elementary and Secondary Emergency Relief Fund – ESSERF - III	12,565,473	6,053,086	9/30/2024
ARP – Homeless Children & Youth II	36,651	36,651	9/30/2024
FEMA – Federal Emergency Management Agency	2,452,351	-0-	Expended
Emergency Connectivity Fund (ECF)	1,798,033	-0-	Expended
School Based COVID-19 Testing Grant	2,383,784	-0-	Expended
Total	\$49,723,348	\$8,702,219	

BUSD Expenditures (in millions)



\$204.5

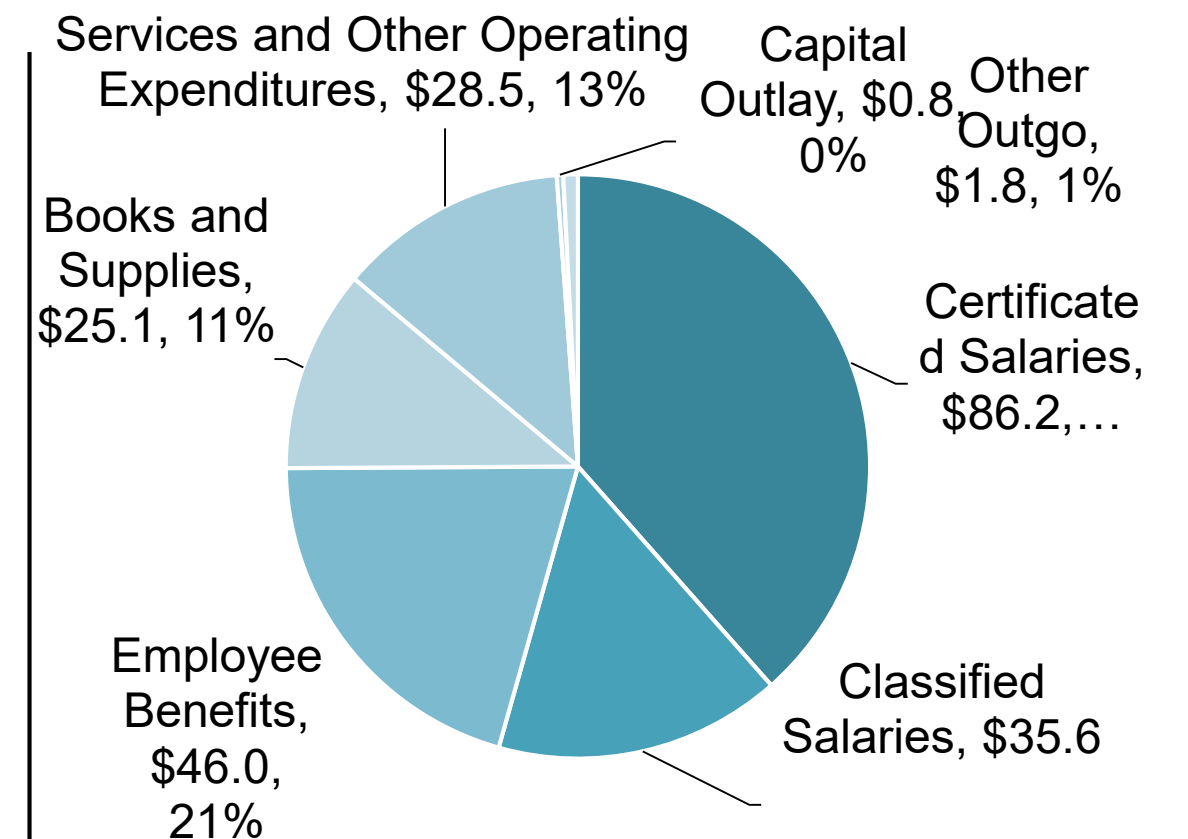
Unaudited Actuals 2021-22



\$195.2

Adopted Budget 2022-23

(-4.5% from Unaudited Actuals 2021-22)



\$224.0

First Interim 2022-23

(+14.7% Adopted Budget 2022-23)

BUSD Expenditure Drivers



PERS and STRS

	2022-23	2023-24	2024-25
PERS	25.37%	25.20%	24.60%
STRS	19.10%	19.10%	19.10%



Special Education

	2022-23	2023-24	2024-25
Special Ed	\$26,141,844	\$26,959,536	\$27,915,925



Miscellaneous Assumptions

	2022-23	2023-24	2024-25
Unemployment Insurance Rate	0.50%	0.20%	0.20%
Health Insurance Increase	2.00%	2.00%	2.00%
California CPI	5.75%	2.58%	2.20%



BUSD Expenditure Differences



Certificated Salaries

- Step and Column increases
- Teachers paid from one-time COVID funding to maintain smaller class sizes
- Additional hourly/daily and sub costs

Classified Salaries

- Step and Column Increases
- Support staff paid out of one-time COVID funds
- Transition Kindergarten aides

Benefits

- Changes with Step and Column increases
- STRS/PERS increases
- Health and Welfare 2% increase

Materials and Supplies

- Expenditures to match gifts and donations revenue
- One-time COVID funding expenditures

Services

- Contracted services for Special Education needs
- One-time COVID funding expenditures

Capital Outlay

- M&O prior year projects to continue and gifts for Miller, Bret Harte & Edison



Multiyear Projection

As of 1st Interim 10/31/22



	2022-23	2023-24	2024-25
Revenue	225,913,031	193,834,191	193,667,065
Expenses	223,908,583	195,279,426	202,031,058
Transfers Out	(240,878)	(232,103)	(127,111)
Excess/(Deficit)	1,763,570	(1,677,338)	(8,491,104)
Beginning Fund Balance	39,465,358	37,788,020	29,296,916
Fund Balance			
Non Spendable	100,060	100,060	100,060
Restricted One Time State & Federal Funding	20,385,907	20,238,719	20,089,750
Vacation Liability	272,000	272,000	272,000
LCAP Assigned	2,634,749	-0-	-0-
Assigned	7,900,000	7,900,000	-0-
Reserve for Economic Uncertainties (3%)	6,724,484	5,865,346	6,064,745
Board for Economic Uncertainties up to 3%	1,448,159	3,411,895	2,770,361

Note: Columns may not add up due to rounding.

Challenges



- The District has an ongoing structural deficit; COVID & one-time funds have eased the immediacy of having to have delayed the tackling the structural deficit
- With free meal service being provided to all students, the District's Unduplicated Pupil Percentage, or UPP, has declined since there's no immediate need for families to complete the Free and Reduced Meal application. It more than just provides meals for students, this application has additional benefits of providing additional funding, such as supplemental state funding and federal funding for technology (ERATE).
- Staffing shortages contribute to the continued rise in costs of Special Education as the need to turn to agencies to fill vacancies is necessary to continue to provide the services BUSD students need.



LCAP Supplemental Funds

Update on LCAP Metrics and Budget

Unduplicated Pupil Count



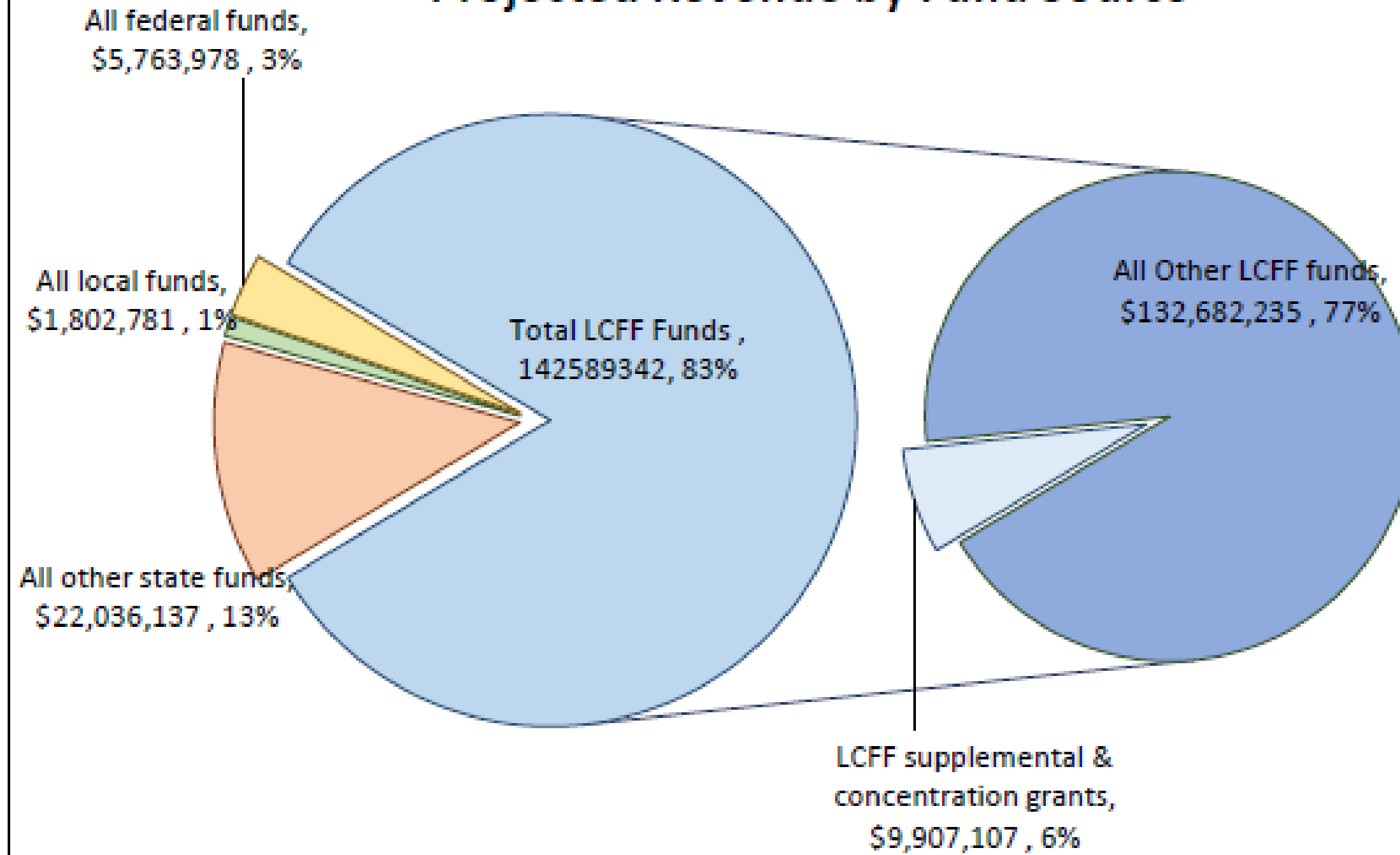
Schools	Total Enrollment	F & R Meal Program	Foster	Homeless	English Learners	Total Unduplicated Count
2022-2023						
Elementary Schools	5861	1787	9	14	873	2172
Middle Schools	3290	1133	10	5	262	1226
High Schools	5184	1643	10	19	413	1842
BUSD	14370	4573	29	38	1550	5251
2021-2022						
Elementary Schools	5963	1607	10	18	894	2165
Middle Schools	3193	989	9	16	240	1182
High Schools	5016	1317	11	32	297	1667
BUSD	14331	3953	31	70	1439	5074
2020-2021						
Elementary Schools	6099	1780	10	24	905	2249
Middle Schools	3376	1162	5	19	277	1299
High Schools	5111	1619	6	31	292	1809
BUSD	14704	4597	21	76	1487	5414

202-23 Supplemental Budget Overview



Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source



This chart shows the total general purpose revenue Burbank Unified School District expects to receive in the coming year from all sources.

Current Supplemental Actions & Allocated Funds

Goal 1



Goal	Action	LCAP Supplemental Items Identified in 2021-22 LCAP	Adopted Budget 2022-23	First Interim Budget Updated 10/31/22
1	1	Title I school four 0.5 teachers for grades 4 & 5 at Disney & McKinley	225,696	229,716
1	2	Extended Transitional Kindergarten class for 2 classrooms (2 teachers 0.5 FTE)	0	0
1	3	ELD Specialists, Elementary (3.0 FTEs)	388,442	388,003
1	4	ELD Instructional Assistants, Elementary (23.0 positions)	409,949	412,194
1	5	Funding towards Dual Immersion Teachers up to 39% (EL & F/R unduplicated)	571,260	560,373
1	6	EL Dual Immersion Instructional Assistants (8 positions)	131,804	136,377
1	7	Secondary Designated ELD; 17 Periods + 7 IA for SDAIE Classrooms	433,584 + 255,381	474,387 + 255,381
1	8	Interpreters for Second Language Learners, Parents	65,000	65,000
1	9	Elementary Extended School Year (Summer School for English Learners)	52,000	52,000
1	10	Child Care State Preschool Partial Funding (Other Funding)	0	0
1	11	Professional Development Day for all teachers 1 1/2 days salary and benefits	1,000,000	606,401

Current Supplemental Actions & Allocated Funds

Goal 1



Goal	Action	LCAP Supplemental Items Identified in 2021-22 LCAP	Adopted Budget 2022-23	First Interim Budget Updated 10/31/22
1	12	Induction and Professional Development (0.2 FTE)	23,170	23,118
1	13	Peer Assistance and Review TOSA (0.2 FTE)	24,526	25,615
1	14	Elementary Response to Intervention for English & Math	500,839	500,839
1	15	Psychologists at Title 1 Schools (2.0 FTEs)	313,685	315,160
1	16	Instructional Technology TOSA (0.2 FTE)	25,875	24,783
1	17	Special Education Behavior Interventionists (2.0 FTEs)	157,378	159,722
1	18	English Learner Program, Maintenance of Effort (formerly EIA/LEP)	1,288,774	1,306,190
1	19	Curriculum Specialists, Elementary (11.0 FTEs)	1,375,395	1,376,570
1	20	Library Assistants, Elementary (11.0 FTEs)	362,636	353,944
1	21	Professional Development TOSA (0.2 FTE)	0	0
1	28	Targeted support for at-promise students who are in the GATE program	5,000	5,000
1	30	Secondary Summer School Stipends for Credit Recovery	120,000	120,000

Current Supplemental Actions & Allocated Funds

Goal 2



Goal	Action	LCAP Supplemental Items Identified in 2021-22 LCAP	Adopted Budget 2022-23	First Interim Budget Updated 10/31/22
2	1	HS Counselors; Support Targeted Subgroups (2.0 FTEs)	256,670	256,420
2	2	MS Counselors; Support Targeted Subgroups (3.0 FTEs)	368,490	368,129
2	3	Monterey Teachers (4.0 FTEs)	467,692	472,217
2	4	Monterey Assistant Principal (1.0 FTE)	188,742	154,203
2	5	CDS Teachers (2.0 FTEs)	241,328	241,087
2	6	CDS Instructional Assistants (4.0 FTEs)	153,668	108,118
2	8	Family Services Agency (FSA) Base Counseling Program	30,000	30,000
2	9	Secondary Online Credit Recovery Program - Targeted Subgroups	220,478	220,478
2	10	Secondary Credit Recovery Summer School Program	366,732	366,732

Current Supplemental Actions & Allocated Funds

Goal 2



Goal	Action	LCAP Supplemental Items Identified in 2021-22 LCAP	Adopted Budget 2022-23	First Interim Budget Updated 10/31/22
2	11	Secondary Intervention At-Risk Specialists (6.0 FTEs)	490,778	478,441
2	12	Elementary Intervention At-Risk Specialists (11.0 FTEs)	871,492	867,996
2	13	Positive behavior Support and Intervention (PBIS) Costs	5,000	33,000
2	14	Student Services Attendance Specialist Foster/Homeless (1.0 FTE)	82,883	57,984
2	15	Students Experiencing Homelessness Transportation	0	0
2	16	Diversity, Equity, & Inclusion Supplemental Materials	10,000	10,000

Current Supplemental Actions & Allocated Funds

Goal 3



Goal	Action	LCAP Supplemental Items Identified in 2021-22 LCAP	Adopted Budget 2022-23	First Interim Budget Updated 10/31/22
3	1	Diversity, Equity, and Inclusion Consultant	44,700	44,700
3	2	PD on Diversity, Equity, & Inclusion (Facing History)	30,000	30,000
3	4	DEI Mental Health Consultant	25,000	25,000
3	5	DEI Site Lead Stipends	136,488	136,488
3	6	DEI Site Lead Collaboration	61,600	61,600

General Fund Expenditures Identified in LCAP

Goal 1



Goal	Action	BASE Expenditures Identified in 2022-23 LCAP	Adopted Budget 2022-23	First Interim Budget Updated 10/31/22
1	22	GATE Program Annual Identification Assessment Process	20,000	20,000
1	23	District GATE Coordinator (0.2 FTE)	16,461	14,451
1	24	Music Instrument Repair and Replacement	20,000	20,000
1	25	Secondary Art Supplies and Materials	12,600	12,600
1	26	World Language Courses at Middle Schools	256,767	313,865
1	29	Elementary Music Teachers	293,052	296,905
		Total for BASE	618,880	680,821



LCAP Resources and more information

- BUSD LCAP Website:
 - <https://www.burbankusd.org/lcap>
- California Dashboard:
 - <https://www.caschooldashboard.org>
- California Department of Education's LCFF Site:
 - <http://www.cde.ca.gov/fg/aa/lc>
- California PTA LCAP/LCFF Information:
 - <https://capta.org/focus-areas/lcfflcap/>

Questions?



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