



LONG BEACH
UNIFIED SCHOOL DISTRICT

BUDGET DEVELOPMENT UPDATE : A-G GRANT AND LCAP

May 4, 2022

AGENDA

- A-G Improvement Grant
- Budget Engagement Update
- LCAP Draft

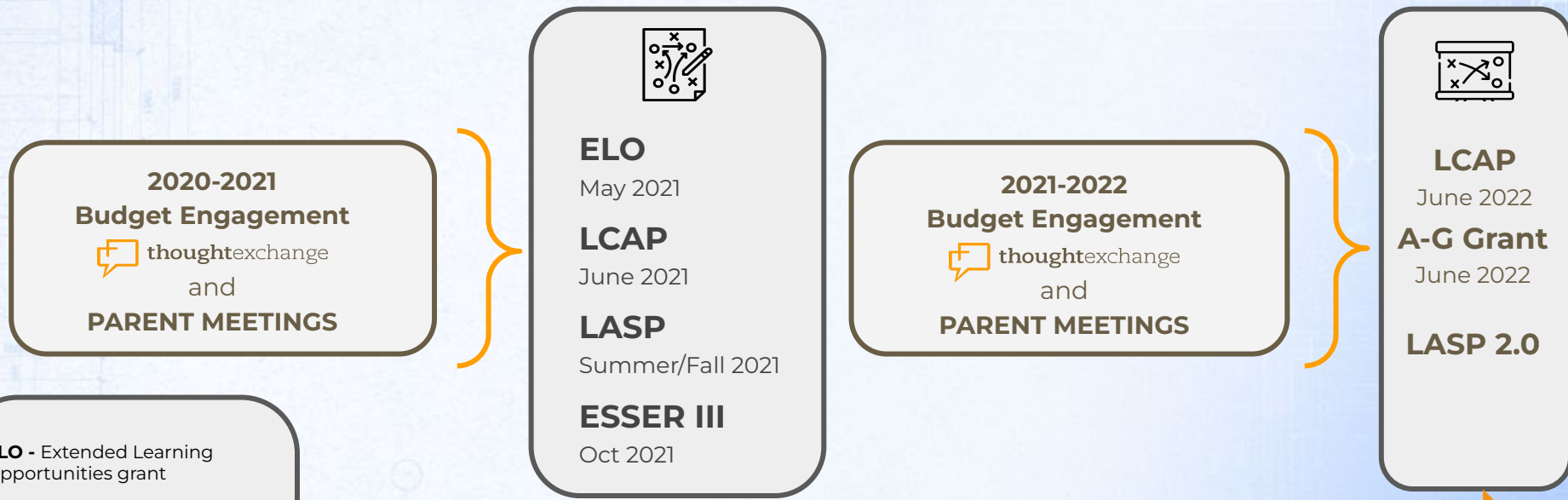
OUR WHY



The LBUSD Learning Acceleration & Support Plan builds coherence across multiple strategies, programs and processes developed to improve students' core classroom experiences and the interventions provided to students who need additional support. This comprehensive plan is public facing, allowing for transparency, accountability, engagement and continuous improvement.

"There has never been a more important time for us to focus on relationships and racial equity than in this moment. Our students are depending on us to walk with them and to help them have hope for the future."
-J. Baker

CONNECTING THE DOTS: BUDGET ENGAGEMENT & DEVELOPMENT



ELO - Extended Learning Opportunities grant

LCAP - Local Control and Accountability Plan

LASP - Learning Acceleration and Support Plan

ESSER III - Elementary and Secondary School Emergency Relief

Budget Engagement & Development

AN ONGOING PROCESS

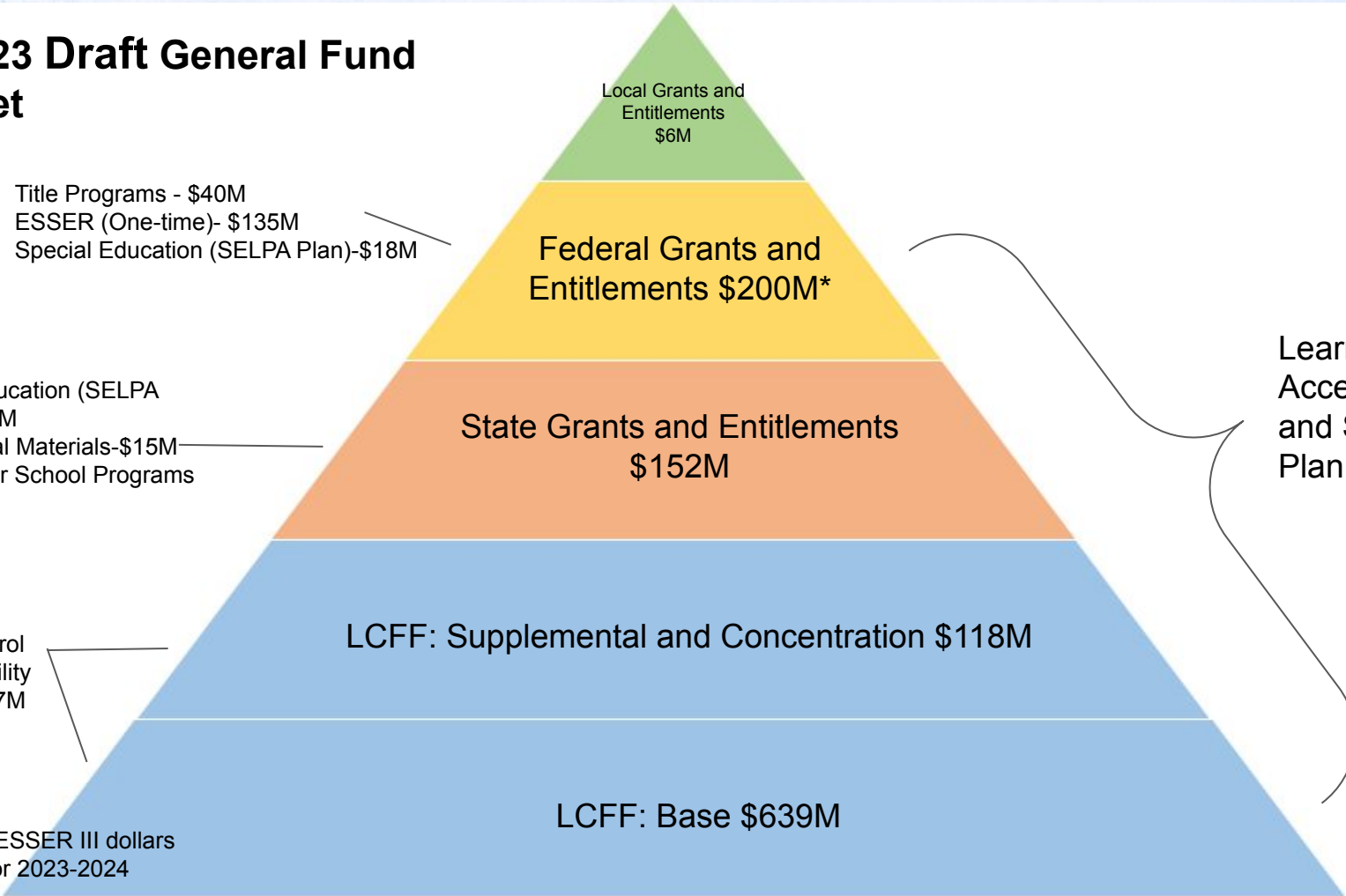
2022-23 Draft General Fund Budget

Title Programs - \$40M
ESSER (One-time)- \$135M
Special Education (SELPA Plan)-\$18M

Special Education (SELPA Plan) - \$59M
Instructional Materials-\$15M
Before/After School Programs -\$27M

Local Control Accountability Plan - \$757M

*Excludes ESSER III dollars allocated for 2023-2024



Learning Acceleration and Support Plan

A-G IMPROVEMENT GRANT

LBUSD One-Time Allocation:
\$5,442,658

Expires:
June 30, 2026

A-G IMPROVEMENT GRANT

Allowable Uses:

A–G Completion Improvement Grant Program is provided to help increase the number of high school students, particularly unduplicated students, enrolled in grades 9-12 who graduate from high school with A–G eligibility with greater access and resources to complete A–G courses.

LBUSD proposal: Continuation of Student Success Initiative in 2024-25 and 2025-26.

SUPPLEMENTAL RESOURCES MULTI-YEAR PLAN

Long Beach Unified School District Supplemental Resources- Allocation by Fiscal Year

									Subject to Change as of 04/15/2022
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Cumulative
Resources	Expiration	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
CARES Act:									
Coronavirus Relief Funds	May 30, 2021	\$ 6.0	\$ 50.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56.0
State Learning Loss Mitigation Funds	June 30, 2021	\$ -	\$ 6.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.3
Governor Emergency Education Relief Funds	September 30, 2022	\$ -	\$ 0.1	\$ 4.5	\$ -	\$ -	\$ -	\$ -	\$ 4.6
ESSER I	September 30, 2022	\$ -	\$ 6.9	\$ 16.9	\$ -	\$ -	\$ -	\$ -	\$ 23.8
Sub-total CARES Act		\$ 6.0	\$ 63.3	\$ 21.4	\$ -	\$ -	\$ -	\$ -	\$ 90.7
In-Person Instruction & Expanded Learning Opportunities Grants:									
In-Person Grant	September 30, 2022	\$ -	\$ -	\$ 23.5	\$ -	\$ -	\$ -	\$ -	\$ 23.5
Expanded Learning Opportunity Grant	September 30, 2022	\$ -	\$ 1.4	\$ 54.1	\$ -	\$ -	\$ -	\$ -	\$ 55.5
Sub-total IPI and ELO Grant		\$ -	\$ 1.4	\$ 77.6	\$ -	\$ -	\$ -	\$ -	\$ 79.0
CRRSA Act:									
ESSER II	September 30, 2023	\$ -	\$ -	\$ 40.0	\$ 54.6	\$ -	\$ -	\$ -	\$ 94.6
GEER II*	September 30, 2023	\$ -	\$ -	\$ 5.0	\$ -	\$ -	\$ -	\$ -	\$ 5.0
Sub-total CRRSA Act		\$ -	\$ -	\$ 45.0	\$ 54.6	\$ -	\$ -	\$ -	\$ 99.6
ARP Act:									
ESSER III	September 30, 2024	\$ -	\$ -	\$ -	\$ 81.0	\$ 131.1			\$ 212.1
Educator Effectiveness Block Grant	June 30, 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7.1	\$ 7.1	\$ 14.2
A-G Completion Improvement Grant	June 30, 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.7	\$ 2.7	\$ 5.4
GRAND TOTAL COVID Supplemental Resources		\$ 6.0	\$ 64.7	\$ 144.0	\$ 135.6	\$ 131.1	\$ 9.8	\$ 9.8	\$ 501.0

SUPPLEMENTAL RESOURCES MULTI-YEAR PLAN

Funding Source Title*	Abbreviation
Coronavirus Relief Funds	CRF
Expanded Learning Opportunity	ELO
In Person Instruction	IPI
Elementary & Secondary School Emergency Relief	ESSER
Governor's Emergency Education Relief Fund	GEER
Educator Effectiveness Block Grant	EEBG
A-G Completion Improvement Grant	A-G

Long Beach Unified School District Supplemental Resources by Program

Subject to Change
as of 04/15/2022

		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Cumulative
	Funding Source(s)*	Expenditure	Expenditure	Plan	Plan	Plan	Plan	Plan	Total
Pillar 1: Academic Acceleration & Support									
Summer Intervention	CRF, ELO, ESSER	\$ 0.6	\$ 3.3	\$ 8.0	\$ 8.0	\$ 8.0			\$ 27.9
Professional Development	ELO, ESSER, EEBG		\$ 10.3	\$ 11.0	\$ 11.0	\$ 11.0	\$ 7.1	\$ 7.1	\$ 57.5
Teacher Staffing for APEX & Support Courses	ESSER		\$ 3.8	\$ 1.0	\$ 1.0	\$ 1.0			\$ 6.8
English Learner Support	ESSER			\$ 0.7	\$ 0.7	\$ 0.7			\$ 2.1
Virtual School	ESSER			\$ 2.0	\$ 2.0	\$ 2.0			\$ 6.0
Assessment System	ESSER			\$ 1.2	\$ 1.2	\$ 1.2			\$ 3.6
Math Interventions	ESSER			\$ 1.0	\$ 1.0	\$ 1.0			\$ 3.0
Intensified Algebra/Agile Mind	ESSER			\$ 0.9	\$ 0.9	\$ 0.9			\$ 2.7
After School Tutoring & Saturday School	ELO, ESSER			\$ 4.5	\$ 4.5	\$ 4.5			\$ 13.5
Instruction & Intervention Coordinators	ELO, ESSER			\$ 11.0	\$ 11.0	\$ 11.0			\$ 33.0
Career Pathways Expansion	ESSER			\$ 0.6	\$ 0.6	\$ 0.6			\$ 1.8
Early Learning Alignment	ESSER			\$ 0.3	\$ 0.3	\$ 0.3			\$ 0.9
Literacy Program Expansion	ELO, ESSER			\$ 6.3	\$ 6.3	\$ 6.3			\$ 18.9
Targeted Additional Classroom support teachers	ELO, ESSER			\$ 6.0	\$ 6.0	\$ 6.0			\$ 18.0
Student Success Initiative	ELO, ESSER, A-G			\$ 4.5	\$ 4.5	\$ 4.5	\$ 2.7	\$ 2.7	\$ 18.9
Strengthening Core Instruction Curriculum	ESSER			\$ 2.2	\$ 2.2	\$ 2.2			\$ 6.6
Sub-total		\$ 0.6	\$ 17.4	\$ 61.2	\$ 61.2	\$ 61.2	\$ 9.8	\$ 9.8	\$ 221.2
Pillar 2: Social-Emotional Well Being									
Family Resource Center, Counseling Health Support	ESSER, ELO		\$ 3.0						\$ 3.0
Social Emotional Professional Development	ESSER, ELO			\$ 1.3	\$ 1.3	\$ 1.3			\$ 3.9
Social Emotional Curriculum	ESSER			\$ 0.8	\$ 0.8	\$ 0.8			\$ 2.4
Additional Interventions & Mental Health Services	ESSER			\$ 0.2	\$ 0.2	\$ 0.2			\$ 0.6
Student Health and Support Enhancements	ESSER			\$ 0.9	\$ 0.9	\$ 0.9			\$ 2.7
Restorative Justice				\$ 1.5	\$ 1.5	\$ 1.5			\$ 4.5
Sub-total		\$ -	\$ 3.0	\$ 4.7	\$ 4.7	\$ 4.7	\$ -	\$ -	\$ 17.1
Pillar 3: Engagement & Voice									
Communications	ESSER		\$ 0.2	\$ 0.3	\$ 0.3	\$ 0.3			\$ 1.1
Professional Development	ELO, ESSER			\$ 1.4	\$ 1.4	\$ 1.4			\$ 4.2
Specialized Programs and Staffing	ELO, ESSER			\$ 3.6	\$ 3.6	\$ 3.6			\$ 10.8
Sub-total			\$ 0.2	\$ 5.3	\$ 5.3	\$ 5.3	\$ -	\$ -	\$ 16.1
Pillar 4: Infrastructure for the Future									
Technology (chromebooks, hotspots, computers, etc)	CRF, ELO, ESSER	\$ 1.0	\$ 21.8	\$ 15.3	\$ 12.8	\$ 12.8			\$ 63.7
Learning Management System	CRF, ESSER		\$ 1.5	\$ 0.7	\$ 0.7	\$ 0.7			\$ 3.6
Program Evaluations	ESSER			\$ 0.6	\$ 0.6	\$ 0.6			\$ 1.8
Classroom Infrastructure Modernization	ESSER			\$ 8.0	\$ 18.5	\$ 18.5			\$ 45.0
Outdoor Learning Environments	ESSER			\$ 3.0	\$ 5.5	\$ 5.5			\$ 14.0
Sub-total		\$ 1.0	\$ 23.3	\$ 27.6	\$ 38.1	\$ 38.1	\$ -	\$ -	\$ 128.1
Other									
Custodial Staff and Cleaning Support	CRF, ESSER		\$ 7.8	\$ 3.0	\$ 3.0	\$ 3.0			\$ 16.8
Distance Learning Supports	CRF, ESSER	\$ 0.6	\$ 6.1	\$ -	\$ -	\$ -			\$ 6.7
Meal Service	CRF, ELO, ESSER	\$ 3.8	\$ 5.1	\$ 3.0	\$ 3.0	\$ 3.0			\$ 17.9
PPE	ESSER		\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0			\$ 8.0
Water Fountains/Bottle Filling Stations	ESSER			\$ 3.4					\$ 3.4
ParaProfessional Support	ELO			\$ 4.8					\$ 4.8
In-Person Instruction Staffing	IPI, ESSER			\$ 24.0	\$ 13.3	\$ 8.8			\$ 46.1
Student Transportation	ESSER, GEER			\$ 5.0	\$ 5.0	\$ 5.0			\$ 15.0
Sub-total		\$ 4.4	\$ 20.8	\$ 45.2	\$ 26.3	\$ 21.8	\$ -	\$ -	\$ 118.5
GRAND TOTAL		\$ 6.0	\$ 64.7	\$ 144.0	\$ 135.6	\$ 131.1	\$ 9.8	\$ 9.8	\$ 501.00

BUDGET ENGAGEMENT & DEVELOPMENT

LBUSD Community

Board

PHASE I

(Feb - March 2022)

Call to Action

- Launch ThoughtExchange Survey
- Engaged with 6 parent advisory groups



PHASE II

(March - April 2022)

Getting Specific

- Review initial feedback (1,700+ thoughts), collect input on specific programs to the top three thoughts
- Community groups
 - All parent advisory groups
 - Students
 - Local faith-based organizations



PHASE III

(May - June 2022)

Review Draft

- Present final draft with all parent advisory groups and student groups for final input
 - Public review of the draft LCAP
 - Draft Budget Engagement Community Input Report
- 
- Review draft LCAP and collect final input
 - Staff to seek approval of LCAP & District Budget (June 2022)

BUDGET ENGAGEMENT HIGHLIGHTS



MARCH 24

APRIL 29



Participants

1,664

2,345

+40%



Thoughts

1,710

2,313

+35%



Ratings

38,492

54,775

+42%



Ratings Ratio

23

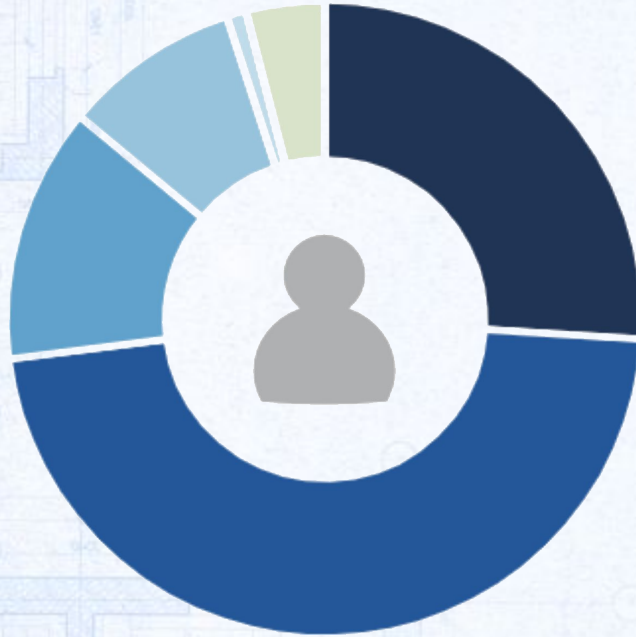
24

+4%

STUDENT DATA

- Increased student participation from 13% to 27% (597) participants
- Themes have stayed consistent, but thoughts varied

BREAKDOWN OF PARTICIPATION GROUPS



%		Answer
27%	(596)	 LBUSD Student
46%	(1,019)	 Parent / Guardian of an LBUSD Student
13%	(283)	 LBUSD Teacher
9%	(202)	 LBUSD Staff Member
1%	(26)	 LBUSD Administrator
4%	(92)	 Community Member

As of April 29,, 2022

BREAKDOWN OF PARTICIPATION GROUP-RACIAL/ ETHNIC



%		Answer
8%	(176)	African American or Black
5%	(115)	Asian
4%	(82)	Cambodian
32%	(675)	Latino/a or Latinx
4%	(83)	Filipino
1%	(13)	Native American
1%	(19)	Pacific Islander
10%	(211)	Two or More Races
23%	(493)	White
12%	(269)	Decline to State

As of April 29, 2022

LCAP DRAFT

- Located: www.lbschools.net/LCAP
- Content Summary
 - LCAP Highlights Section
 - Educational Partners/Budget Engagement Process
 - Specific Feedback and how feedback influenced LCAP
 - 5 Goals
 - Metrics
 - Actions
 - Increased or Improved Services

HIGHLIGHTS

- Equity
- Local Control
- Learning Acceleration and Support Plan
- Budget Engagement Process
- LCAP - Continuing to Address Pandemic's Effects

THANK YOU
FOR YOUR ONGOING
PARTNERSHIP AND FEEDBACK