
Connecting Community Voices with Budgeted Programs and Student Outcomes

Board of Education

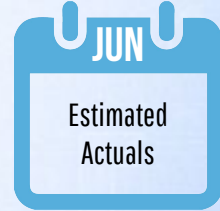
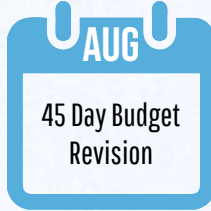
April 17, 2023

Budget and Financial Reporting Process



STATE BUDGET PROCESS

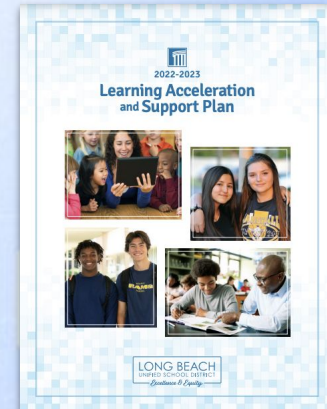
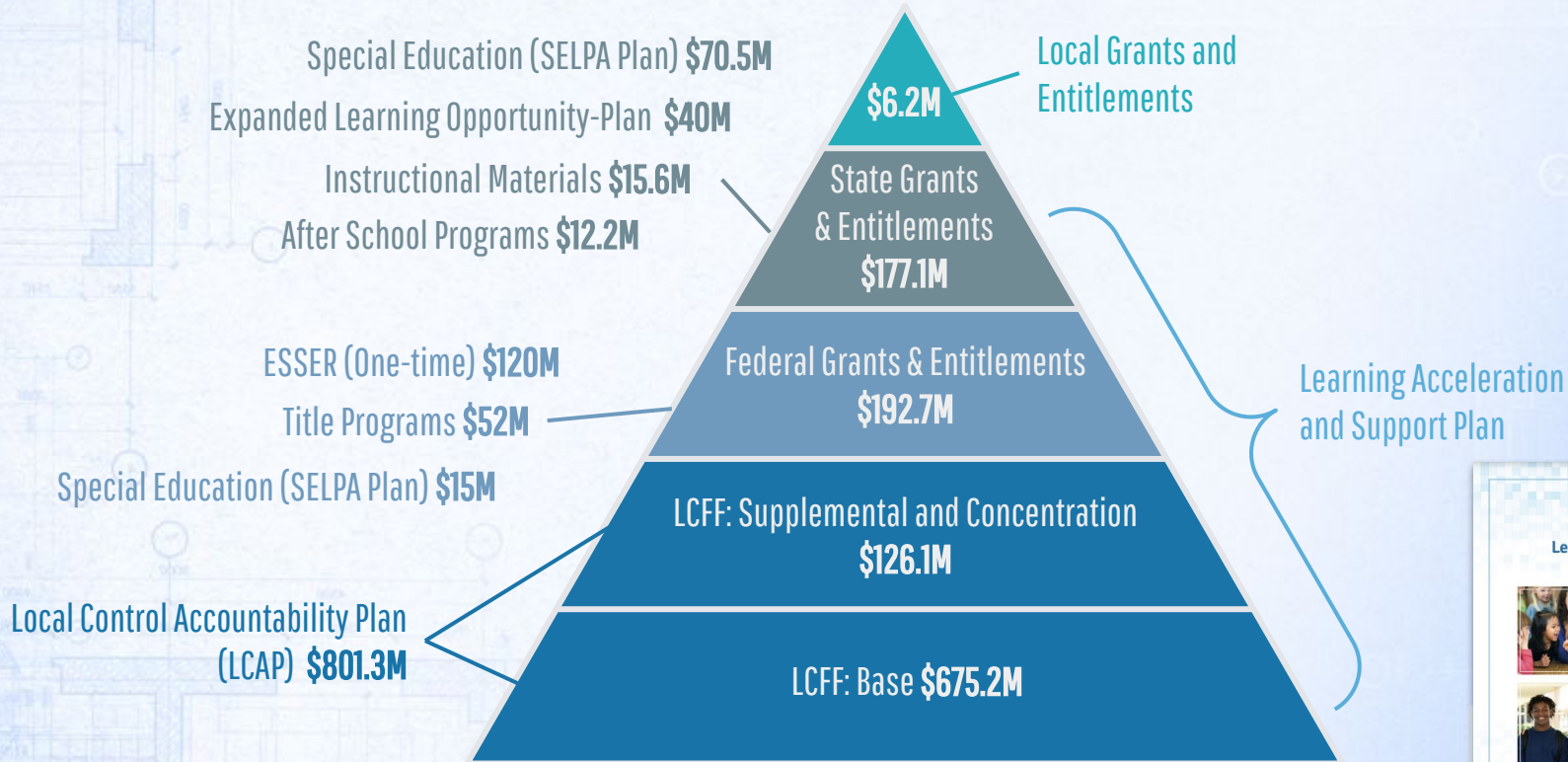
DISTRICT BUDGET PROCESS



FINANCIAL REPORTING



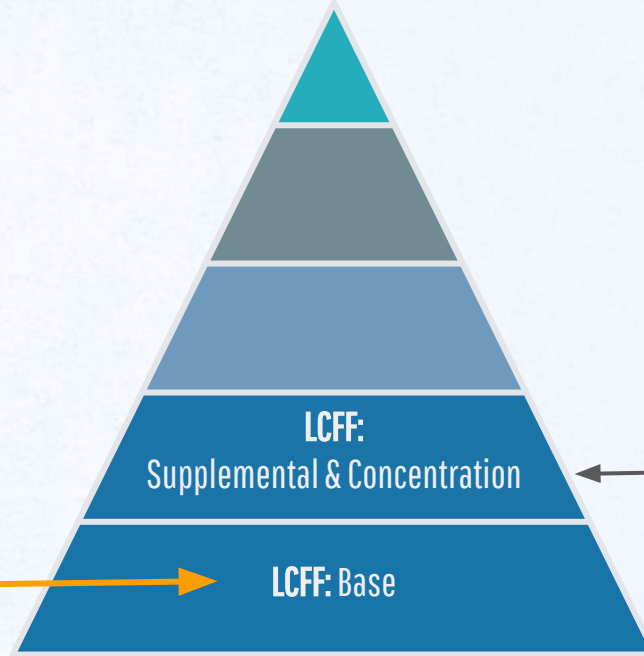
General Fund Expenses



SELPA - Special Education Local Plan Area
ESSER - Elementary & Secondary School Emergency Relief Fund
LCFF - Local Control Funding Formula

Total: \$1.18 Billion

The Base



LCFF Base Grant

Per student funding is called the Base Grant with different amounts depending on grade level.

LCFF Supplemental Grants help high needs students: English Learners, low-income students and foster children (unduplicated pupils).

LCFF Concentration Grants are allocated to districts with more than 55% of their students identified as unduplicated pupils.

The Base



Plant Maintenance Services: Security, Operations, Custodial, Grounds, Maintenance



Community and Ancillary Services: MS/HS Athletics, Community Permits, Rec. Aides



Instruction: Classroom Teachers Salary and Benefits



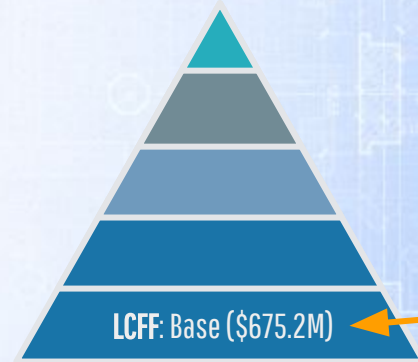
Instruction-Related Services: TOSAs, Trainers, Coaches, Principals, Non-Academic Site Staff



General Administration and Special Education Support: Business Services, Facilities, HRS, Special Ed. Contribution, Health Benefit Administration, Insurance



Pupil Services: Counselors, Nurses, Special Ed. Transportation



Engagement Schedule

PHASE I

2021- 2023

Connecting Community Voices to Budget

Leveraging 2021-22 Engagement:

- Thought Exchange
- Parent Groups
- Hybrid Community Forum
- Community Report

August 2022 - February 2023:
Vision 2035 Engagement Sessions. Staff will analyze the data and voices collected.



PHASE II

April-May 2023

Continue LCAP Input & Drafting LCAP

Staff will engage **parent advisory groups** to connect vision to the LCAP priorities.

Broad budget & LCAP content will be released to inform the public.

May 2023:
Draft LCAP Released and
Community Feedback on Draft LCAP Solicited



PHASE III

May - June 2023

Finalizing the LCAP

Staff will continue to **refine the LCAP.**

June 2023:
Response to community feedback.

Connecting Community Voices with Budgeted Programs

2021-22 ENGAGEMENT

Themes from Thought
Exchange, Community Forum,
Parent Groups

2022-23 VISIONING

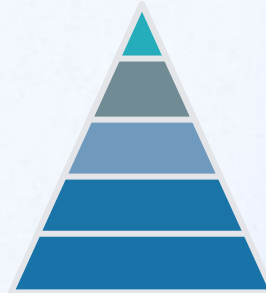
Student Graduate Portraits
Adult Portraits
System Portraits

PROGRAMS & SERVICES

Meet the Needs

Align with Vision,
Goals, Input

Budget



STUDENT OUTCOME GOALS

Where is the alignment with
goals/initiatives?



Connecting Community Voices with Budgeted Programs: Digging Deeper



2021-22 ENGAGEMENT



Themes from Thought Exchange,
Community Forum, Parent Groups

Raising Student Voice

I think student's mental health and the student's comfortability being in the school.
It's important because student's need to have a voice at our school. Some student's aren't comfortable with others which causes mental health issues.



We need more assistance with mental health and need more people that will hear our voices
We are gonna need this help because we are in the age were whatever happens now will decide our future and what type of person we become in this world



That bsu (black student union) should have more funding
It's important that the African American community has a bigger voice in school decisions so that they can be represented



2022-23 VISIONING

Student Graduate Portraits (GP)

**Positive Self Identity and
Sense of Personal Efficacy and Power**

Adult Portraits (AP)

Champion for Students

System Portraits (SP)

**Open District: Family, Community,
and City Collaboration**

GP Has strong sense of self agency—raising one's voice to address personal and social needs; knows opinion matters

AP Elevates student voice

SP We have clearly defined processes to truly listen to, and engage with students, and to amplify student voice.



Connecting Community Voices with Budgeted Programs: Digging Deeper



2021-22 ENGAGEMENT

Themes from Thought Exchange,
Community Forum, Parent Groups

Raising Student Voice

2022-23 VISIONING

Student Graduate Portraits (GP)

Positive Self Identity and Sense of Personal

Efficacy and Power

Adult Portraits (AP)

Champion for Students

System Portraits (SP)

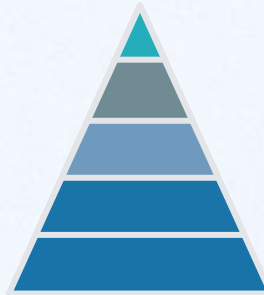
A Culture of Inclusion, Wellbeing & Affirmation

PROGRAMS & SERVICES

Meet the Needs

**Align with Vision,
Goals, Input**

Budget



LASP - Pillar III: Engagement & Voice

Black Student Achievement Initiative- **LCFF**

Where Everyone Belongs (WEB)- **ESSER**

Language Accessibility- **LCFF**

Student Voice and Participation- **LCFF**

STUDENT OUTCOME GOALS

Where is the alignment with
goals/initiatives?



Goal 1

LBUSD students will achieve at least one year of academic growth. Students achieving below grade level will demonstrate >1 year growth.

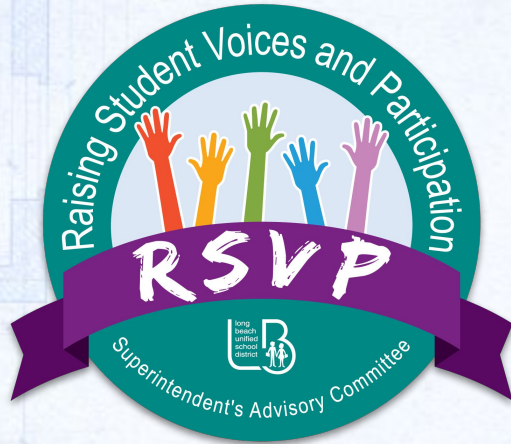
Goal 2

LBUSD students' sense of personal identity, belonging and agency will increase.

Priority Initiative:

**Developing Transformative
Social-Emotional Learning and
Restorative Practices**

Connecting Community Voices with Budgeted Programs: Digging Deeper



Purpose:

- Elevate student voice and student experience to inform school and district decision making
- Provide a structure for two way communication between adults and students
- Provide a safe place for students to apply the leadership skills that they are learning and/or developing
- Build relationships between adults and students where all voices are equal

This Year's Themes:

- Identity, agency and belonging
- Graduate Portrait
- Adult Portrait



Connecting Community Voices with Budgeted Programs: Digging Deeper



2021-22 ENGAGEMENT

Themes from Thought Exchange,
Community Forum, Parent Groups

English Learner Support



Reading and writing supports for English language learners.

English language learners are one of the largest demographics in LBUSD.



Support for students who are learning English as their second language.

Because those students matter just as much as those who speak English as their first language.

3.8 ★★☆☆☆ (25 🧑)



2022-23 VISIONING

Student Graduate Portraits (GP)

Global Steward/Citizen and Communicator

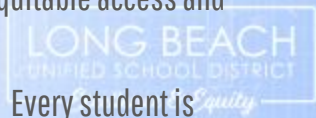
Adult Portraits (AP)

Empowering Facilitator of Learning

System Portraits (SP)

Global Competence & Connection

- GP** Knows how to communicate information purposefully and appropriately to diverse audiences in multiple language
- AP** Understands learners' needs and how they intersect (e.g. SPED and EL), and adapts teaching methods to meet individual learners' needs and enable equitable access and inclusion for all learners
- SP** Students are proficient in core subjects and critical thinking skills. Every student is supported to reach their full potential.



Connecting Community Voices with Budgeted Programs: Digging Deeper



2021-22 ENGAGEMENT

Themes from Thought Exchange,
Community Forum, Parent Groups

English Learner Support

2022-23 VISIONING

Student Graduate Portraits (GP)
Global Steward/Citizen and Communicator

Adult Portraits (AP)
Empowering Facilitator of Learning

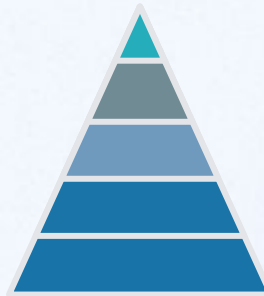
System Portraits (SP)
Global Competence & Connection

PROGRAMS & SERVICES

Meet the Needs

**Align with Vision,
Goals, Input**

Budget



English Learner Support - **LCAP Goal 3, Action 7**



ELlevation - **LCFF**

LBUSD Multilingual Office - **LCFF**

Language Accessibility/Interpretation - **LCFF**

English Learner Support/ Effective Practices - **ESSER (Federal Grants)**

Language Instruction for English Learners - **Title III (Federal)**

STUDENT OUTCOME GOALS

Where is the alignment with
goals/initiatives?



Goal 4

**LBUSD students will experience
quality core instructional
practices and aligned school
supports**

Priority Initiative
**Supporting & Monitoring English
Learner Progress**



Reclassification: Pre-ELlevation vs Current Process

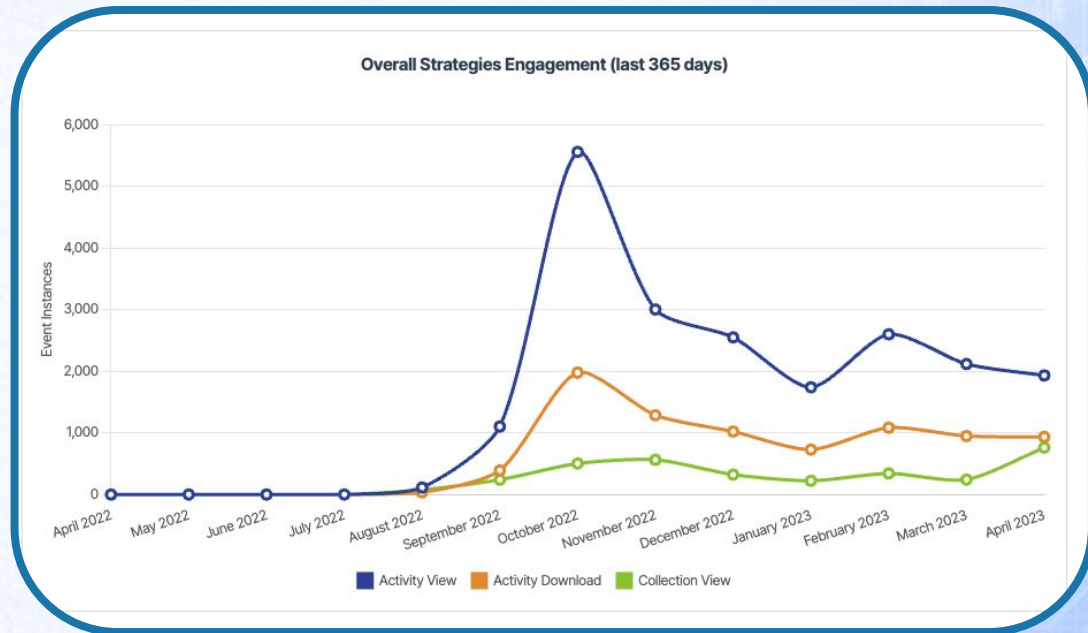


- ~~Sites receive and distribute materials for eligible students (Teacher Forms, Parent/Guardian Letters, Student Reclassification Forms)~~
- ~~Sites gather Teacher Input~~
- Schedule and meet with Parents/Guardians
- ~~Document Reclassification~~

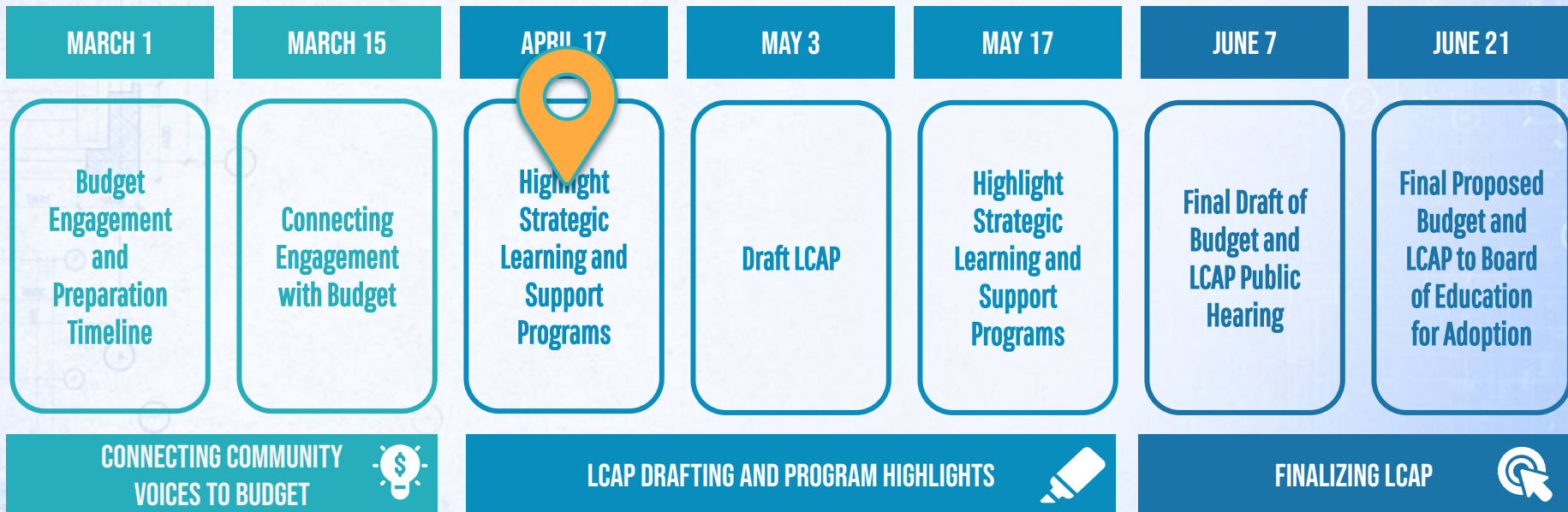
Reclassification: Winter 22-23		
Grade	Eligible	Complete
K	0	0
1	34	33
2	32	29
3	49	46
4	73	71
5	89	86
6	83	78
7	43	39
8	80	72
9	45	43
10	4	4
11	40	30
12	24	21
Total	596	552



- All sites are Accessing Activities
- Elem, Middle, & High
- 20,722 Activities Viewed
- 8,412 Activities Downloads
- 3,274 Collection Views



BOARD MEETING BUDGET PREPARATION TIMELINE



Closing

The Budget, Engagement, and Alignment Team (BEAT) continues to work together and center our community's voice to improve how we invest in our students, especially as their needs have rapidly evolved during the past three years.

We greatly appreciate our internal and external educational partners for continuing to work alongside us, sharing their thoughts and collaborating through guiding coalitions and engagement sessions.

By deepening engagement with our community, we strive for the excellence and equity our students deserve.



Thank you!