Phase II: Continue LCAP Input & Drafting LCAP

Connecting Vision to the LCAP Priorities

DCAC Meeting

April 27, 2023

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Budget and Financial Reporting Process

STATE BUDGET PROCESS

- **JAN** – Governor's Budget
- **MAY** – May Revision
- **JUN** – State Budget Adoption

DISTRICT BUDGET PROCESS

- **JUN** – LBUSD Budget & LCAP Adoption
- **AUG** – 45 Day Budget Revision
- **DEC** – First Interim
- **MAR** – Second Interim
- **JUN** – Estimated Actuals

FINANCIAL REPORTING

- **SEP** – Unaudited Actuals
- **DEC** – Independent Audit Report

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General Fund Expenses

Special Education (SELPA Plan) **$70.5M**

Expanded Learning Opportunity-Plan **$40M**

Instructional Materials **$15.6M**

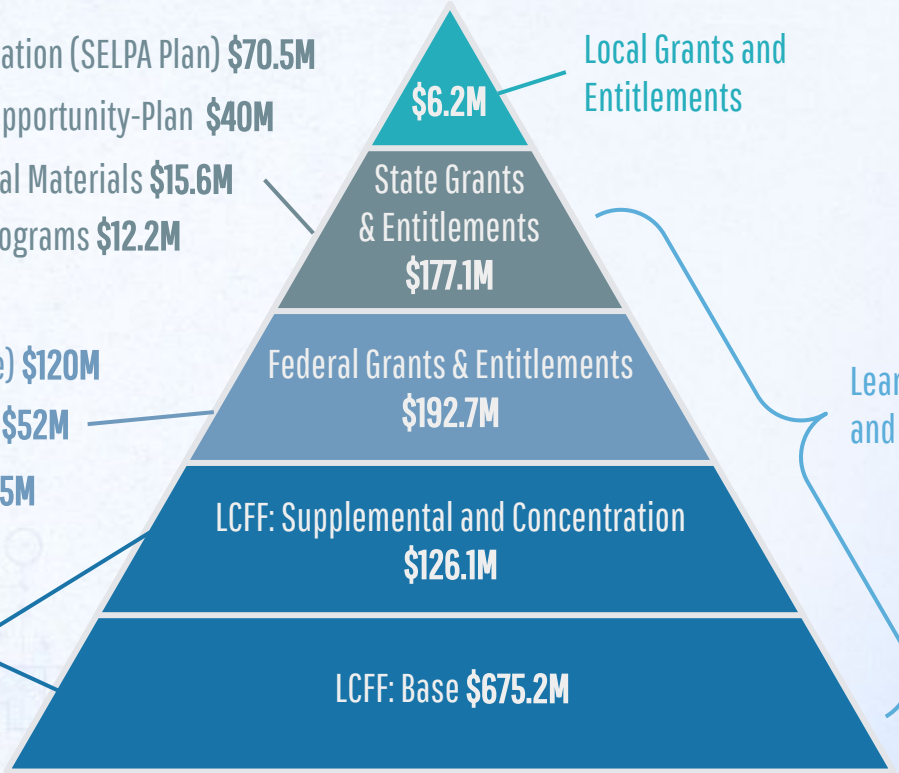
After School Programs **$12.2M**

ESSER (One-time) **$120M**

Title Programs **$52M**

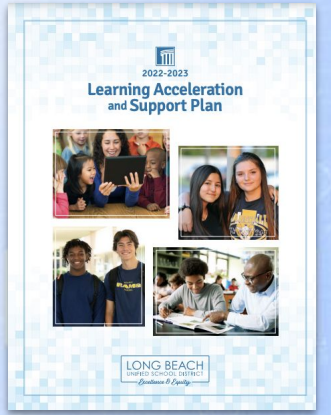
Special Education (SELPA Plan) **$15M**

Local Control Accountability Plan (LCAP) **$801.3M**



Local Grants and Entitlements

Learning Acceleration and Support Plan



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

Total: **$1.18 Billion**

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

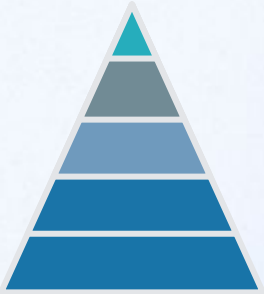
System Portraits

PROGRAMS & SERVICES

Meet the Needs

Align with Vision, Goals, Input

Budget



STUDENT OUTCOME GOALS

Where is the alignment with goals/initiatives?

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Connecting Community Voices with Budgeted Programs

2021-22 ENGAGEMENT

Themes from Thought Exchange, Community Forum, Parent Groups

ThoughtExchange

- 2,274 thoughts
- 2,300 participants
- 54,059 ratings

Data & Themes

Priority 1: Staffing and Staff Training

Examples: Literacy Specialists
Nurses

Priority 2: Foreign Language and Other Electives

Examples: Ethnic Studies
More Electives

Priority 3: Mental Health Programs

Examples: Counseling
Tools for Classrooms to support social-emotional growth

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Connecting Community Voices with Budgeted Programs

VISION 2035

Let's reimagine education in LBUSD.

2022-23 VISIONING

- Student Graduate Portraits
- Adult Portraits
- System Portraits

Vision 2035 Process

- Collaboration with students, staff, and community
- Three series of engagement from September 2022 - February 2023

What the Community Shared

- What should the system let go, what do you currently enjoy and imagine for the future?
- Priorities of Graduate, Adult, and System Portraits

Mode of Engagement

- Collaborative Engagement Sessions (Three Guiding Coalition meetings)
- Partnering with school and district-wide events
- Student-led classroom sessions
- Leveraging staff, principal, and district-wide meetings
- Community-centered events

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Results from Vision 2035

Top 3 Portrait Themes

2022-23 VISIONING

Student Graduate Portraits

Adult Portraits

System Portraits

Graduate Portrait

1. Trustworthy and Respectful Human Being
2. Resilient, Healthy and Mindful
3. Ethical Problem Solver

Adult Portrait

1. Resilient, Healthy Adult
2. Champion for Students
3. Empathetic Communicator

System Portrait

1. Flexible, High-Quality, Learning with Real World Application
2. A Culture of Inclusion, Well-Being and Affirmation
3. Future-focused facilities and tech infrastructure

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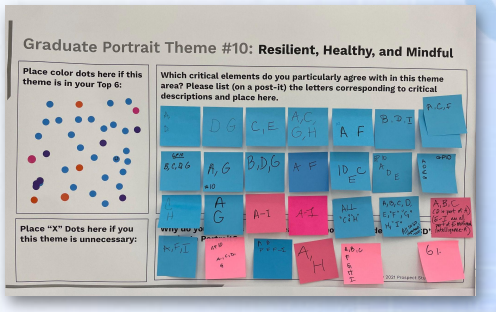
A Few Data Points on Vision 2035

Vision 2035 Phase I

- 13,000 thoughts
- Key highlight: Student Summit (750 students)

Vision 2035 Phase II

- 58 sessions plus survey
- 23,957 Dot Data Points
- 58,619 Descriptor Data Points
- 455 Comments



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Continuum of Engagement

Level of Public Impact

	Inform	Consult	Involve	Collaborate	Empower
PURPOSE	"Here's what's happening."	"Here are some options. What do you think?"	"Here's a problem. What ideas do you have?"	"Let's work together to solve this problem."	"You care about this issue and are leading an initiative. How can we support you?"
STRATEGIES	• Website • PeachJar • LCAP Webpage • Community Report	• ThoughtExchange • Parent Advisory Mtgs • Surveys • Site Staff Mtgs • Site Admin. Mtgs	• Community Engagement Sessions • Student Summit • District Ldr Mtgs	• Guiding Coalitions	• Student-led Sessions

Adapted from the IAP2 spectrum of public participation

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Budget Development & Engagement

Previous community engagements and visioning & strategic plan are reflections of our **community's voice**.

We heard the community's voices around their **needs and desires for our students**.

The goal of the LCAP and other district priorities is to **provide actions and activities** to meet the needs of the students. Staff's role is to streamline the engagement to help inform all of our plans.

Connecting Community Voices with Budgeted Programs: Digging Deeper

2021-22 ENGAGEMENT

Themes from Thought Exchange, Community Forum, Parent Groups

2022-23 VISIONING

Student Graduate Portraits

Adult Portraits

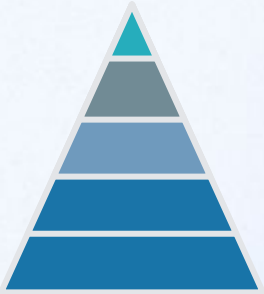
System Portraits

PROGRAMS & SERVICES

Meet the Needs

Align with Vision, Goals, Input

Budget



STUDENT OUTCOME GOALS

Where is the alignment with goals/initiatives?

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Connecting Community Voices with Budgeted Programs: Digging Deeper

2021-22 ENGAGEMENT

Themes from Thought Exchange, Community Forum, Parent Groups

Social Emotional Health

ThoughtExchange

More Nurse, psychologist and social worker services are needed for student support.
Students have been through a two year period where health, psychological and mental health services were not readily available during the pandemic.

5 ★
4 ★
3 ★
2 ★
1 ★

SEL: Full time counselors assigned to every school site
Counselors at every school site will actually council students to support their needs rather than work on student schedules and help with discipline.

4.4 ★★★★½ (20)

5 ★
4 ★
3 ★
2 ★
1 ★

2022-23 VISIONING

Student Graduate Portraits (GP)
Resilient, Healthy and Mindful Self-Advocate

Adult Portraits (AP)
Positive, Resilient, Healthy Professional

System Portraits (SP)
A Culture of Inclusion, Wellbeing & Affirmation

GP Students are mentally and physically resilient self advocates who are self- aware, know how to manage stress and work toward a balanced lifestyle, and positively honor their identities.

AP Adults are self-aware, confident and passionate about their work

SP We foster social-emotional understanding naturally, through authentic human connections.

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Connecting Community Voices with Budgeted Programs: Digging Deeper

2021-22 ENGAGEMENT

Themes from Thought Exchange, Community Forum, Parent Groups

Social Emotional Health

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PROGRAMS & SERVICES

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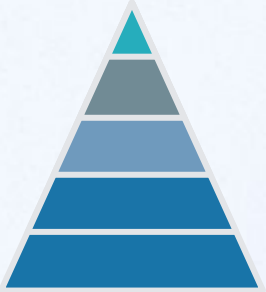

LASP - Pillar II: Social-Emotional Well-Being
Family Resource Centers- **Title I (Federal Grants)**
Restorative Justice- **LCFF**
High School/Middle School Wellness Centers- **LCFF**

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

2021-22 ENGAGEMENT

Themes from Thought Exchange, Community Forum, Parent Groups

English Learner Support

ThoughtExchange

Reading and writing supports for English language learners.
English language learners are one of the largest demographics in LBUSD.

3.3 (25)

5 4 3 2 1

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)

5 4 3 2 1

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 languages

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.

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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)
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PROGRAMS & SERVICES

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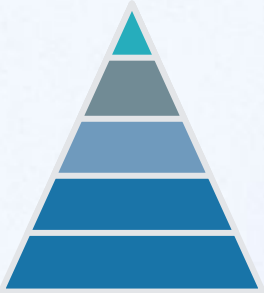

English Learner Support - **LCAP Goal 3, Action 7**

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

BOARD MEETING BUDGET PREPARATION TIMELINE

MARCH 1	MARCH 15	APRIL 17	MAY 3	MAY 17	JUNE 7	JUNE 21
Budget Engagement and Preparation Timeline	Connecting Engagement with Budget	Highlight Strategic Learning and Support Programs	Draft LCAP	Highlight Strategic Learning and Support Programs	Final Draft of Budget and LCAP Public Hearing	Final Proposed Budget and LCAP to Board of Education for Adoption
CONNECTING COMMUNITY VOICES TO BUDGET		LCAP DRAFTING AND PROGRAM HIGHLIGHTS			FINALIZING LCAP	

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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.

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Thank you!

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