Introduction to the Draft LCAP

Board of Education

May 3, 2023

Agenda For Tonight:

- Review Board meeting budget preparation timeline
- Budget overview
- What is the LCAP?
- What can you find in the draft LCAP?
- Opportunity to provide feedback

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

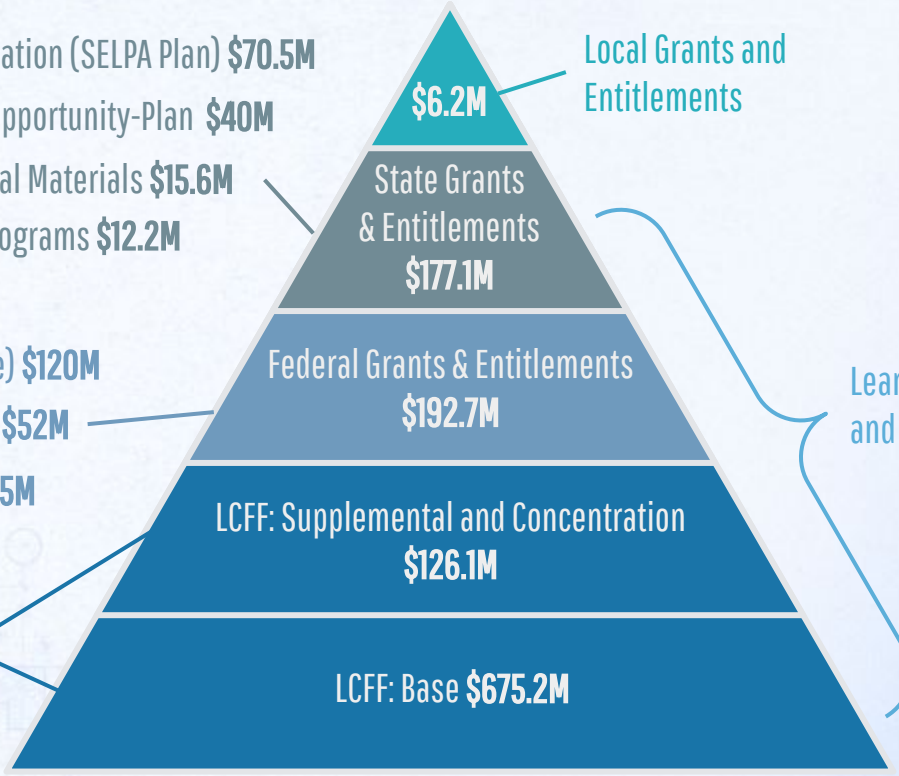
CONNECTING COMMUNITY VOICES TO BUDGET

LCAP DRAFTING AND PROGRAM HIGHLIGHTS

FINALIZING LCAP

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General Fund Expenses
(22-23)



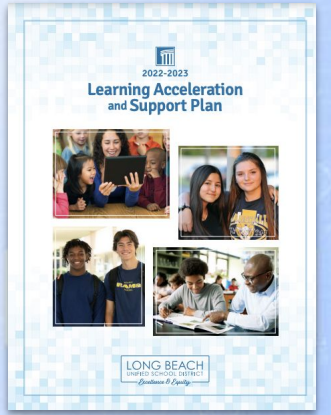
Special Education (SELPA Plan) **$70.5M**
Expanded Learning Opportunity-Plan **$40M**
Instructional Materials **$15.6M**
After School Programs **$12.2M**

Local Grants and Entitlements

ESSER (One-time) **$120M**
Title Programs **$52M**
Special Education (SELPA Plan) **$15M**

Learning Acceleration and Support Plan

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

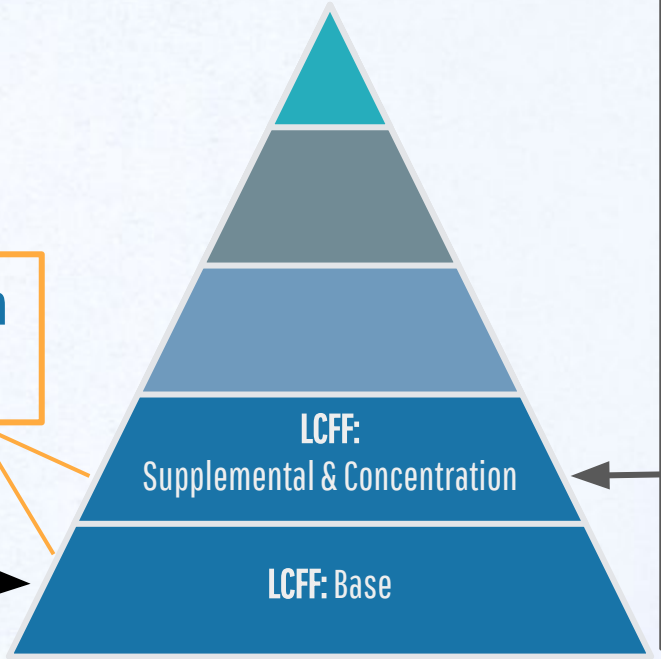


SELPA - Special Education Local Plan Area
ESSER - Elementary & Secondary School Emergency Relief Fund
LCFF - Local Control Funding Formula

Total: **$1.18 Billion**

Local Control and Accountability Plan (LCAP)

Local Control Accountability Plan (LCAP) $801.3M



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.

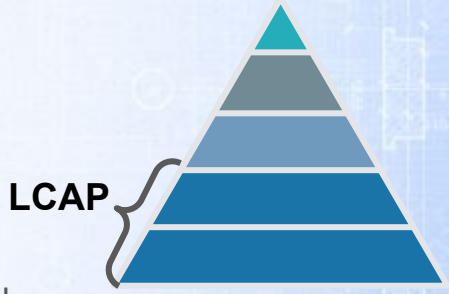
Concentration/Supplemental Total: $126.1M

LCFF Base Grant $675.2M

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

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What Is the LCAP?



The LCAP is the plan that each district creates, outlining goals, and specific actions and services to achieve those goals to showcase to the state the local district's unique needs.

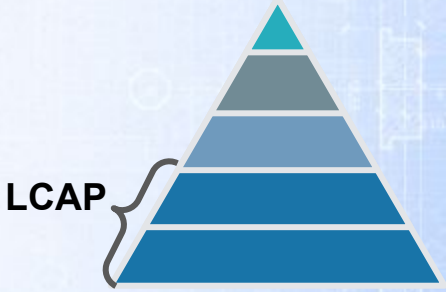
The plan includes planned expenditures that show which funds support the actions and services.

The plan highlights engagement with our educational partners to showcase the plan that builds alignment

The plan includes a review of data and actual expenditures in an Annual Update.

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Sections of the LCAP



Plan Summary

- General Information
- Reflections: Successes & Need
- LCAP Highlights
- Comprehensive Support & Improvement Schools
- Engagement

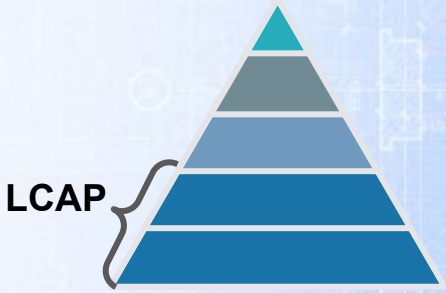
Goals, Measures & Actions

Goal Analysis for last year

Increased or Improved Services

LCAP Tables

5 Goals of LBUSD's LCAP



Goal 1: Students will receive **basic services** that are fundamental to academic success, including qualified teachers, standards-aligned instructional materials, and appropriately maintained school facilities.

Goal 2: Schools will be safe, inviting, engaging, and **supportive places** for students, parents, and staff.

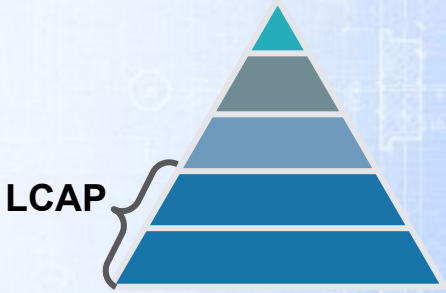
Goal 3: Students will make **academic progress** on the Common Core State Standards so that they can be prepared for both college and careers upon high school graduation.

Goal 4: Students will demonstrate **readiness for college and careers**.

Goal 5: Students will be **actively engaged in their learning** so that they can meet the Common Core State Standards and prepare for college and careers.

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Support for the 5 Goals of LBUSD's LCAP



Support for Goals:

- **Measures** (how will we measure success - 3 years)
- **Actions** (programs and services with a budget)

Goal 1: Basic Services
3 Measures; 2 Actions (Programs/Services)

Goal 2: Schools are Supportive Places
6 Measures; 4 Actions (Programs/Services)

Goal 3: Academic Progress
4 Measures; 13 Actions (Programs/Services)

Goal 4: Readiness for College and Careers
10 Measures; 3 Actions (Programs/Services)

Goal 5: Actively Engaged in Learning
7 Measures; 7 Actions (Programs/Services)

Amount Budgeted by Goal in 2022-23

Goal 1: $114M Budgeted

Goal 2: $8M Budgeted

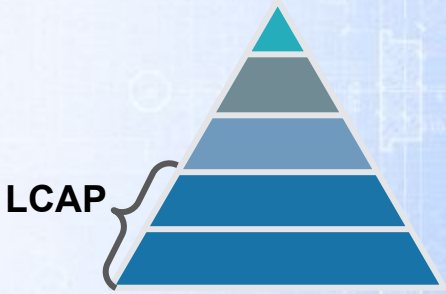
Goal 3: $608M Budgeted

Goal 4: $22M Budgeted

Goal 5: $49M Budgeted

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Support for the 5 Goals of LBUSD's LCAP



Support for Goals:

- **Measures** (how will we measure success - 3 years)
- **Actions** (programs and services with a budget)

Key Actions previously presented to the Board

Goal 1: Basic Services
3 Measures; 2 Actions (Programs/Services)
Action 1.3- **Operations; Maintenance**

Goal 2: Schools are Supportive Places
6 Measures; 4 Actions (Programs/Services)
Action 2.2- **RSVP**; Action 2.4- **Restorative Justice**

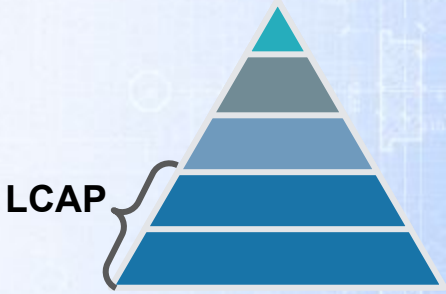
Goal 3: Academic Progress
4 Measures; 13 Actions (Programs/Services)
Action 3.1- **Teachers**; Action 3.7- **ELLevation**

Goal 4: Readiness for College and Careers
10 Measures; 3 Actions (Programs/Services)
Action 4.2- **H.S. Summer School**

Goal 5: Actively Engaged in Learning
7 Measures; 7 Actions (Programs/Services)
Action 5.3- **Wellness Centers**

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Support for the 5 Goals of LBUSD's LCAP



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Other Key Actions

Curriculum Coaches, Program Specialists

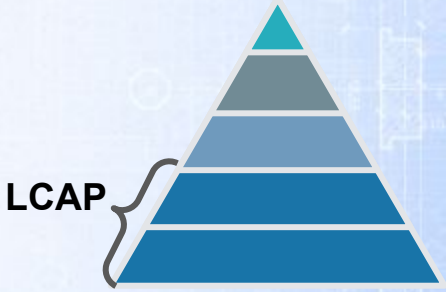
Recreation Aides

Literacy Support, Early Learning, Tutoring

Counselors, LBCC/CSULB 4th & 5th Visits

Foster Youth Svcs., Nurses/Health Assistants

Successes, Needs & Highlights





Successes

Vision 2035 & Rethinking Engagement
Prioritizing Mission Critical Initiatives
Monitoring Progress through New Systems
Student Focused Outcomes Board Focus



Needs/Challenges

Social-Emotional Toll of Pandemic
Academic Growth

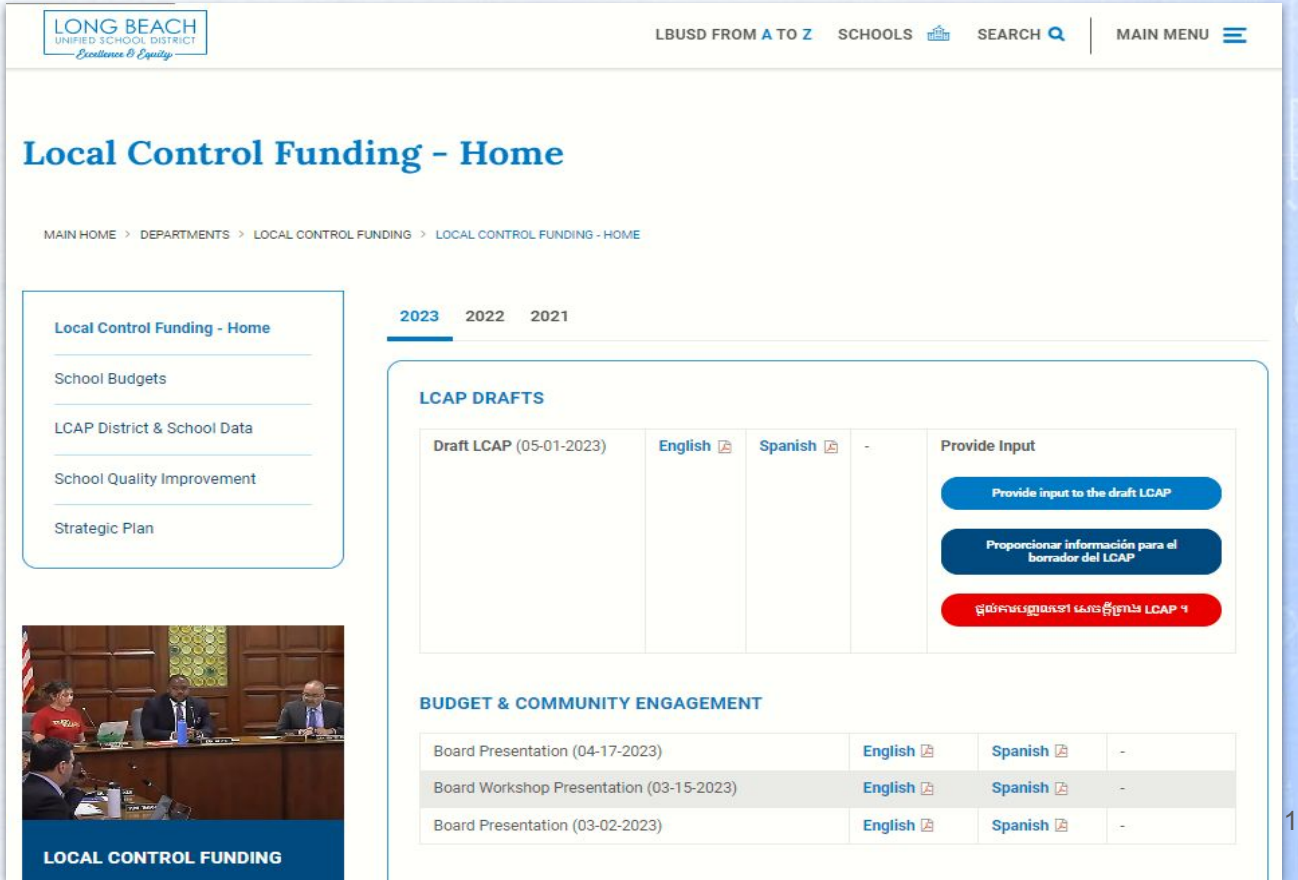


Highlights

Equity
Continuing to Address Pandemic's Effects
Continuing Key Programs
Local Control
LASP 2.0

Community Input and Feedback on LCAP Draft

lbschools.net/lcap



Community Input and Feedback on LCAP Draft

ThoughtExchange

or

lbschools.net/lcap

Question

Do you have any questions about the draft LCAP?

Feedback

Through past engagement opportunities, the LBUSD community voiced social emotional well-being, enrichment, and tutoring as top priorities. To assist us in planning for next year, **what specifically can we do to continue to improve your child's experience in these three areas**?

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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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