Phase III

Introduction to the Draft LCAP

DELAC Meeting

May 8, 2023

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Agenda:

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

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DELAC BUDGET PREPARATION TIMELINE

MARCH

Budget Engagement and Preparation Timeline

INTRODUCTION AND OVERVIEW

APRIL

Connecting Engagement with Budget

CONNECTING COMMUNITY VOICES TO BUDGET

MAY

Draft LCAP

LCAP DRAFT AND PROGRAM HIGHLIGHTS

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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**

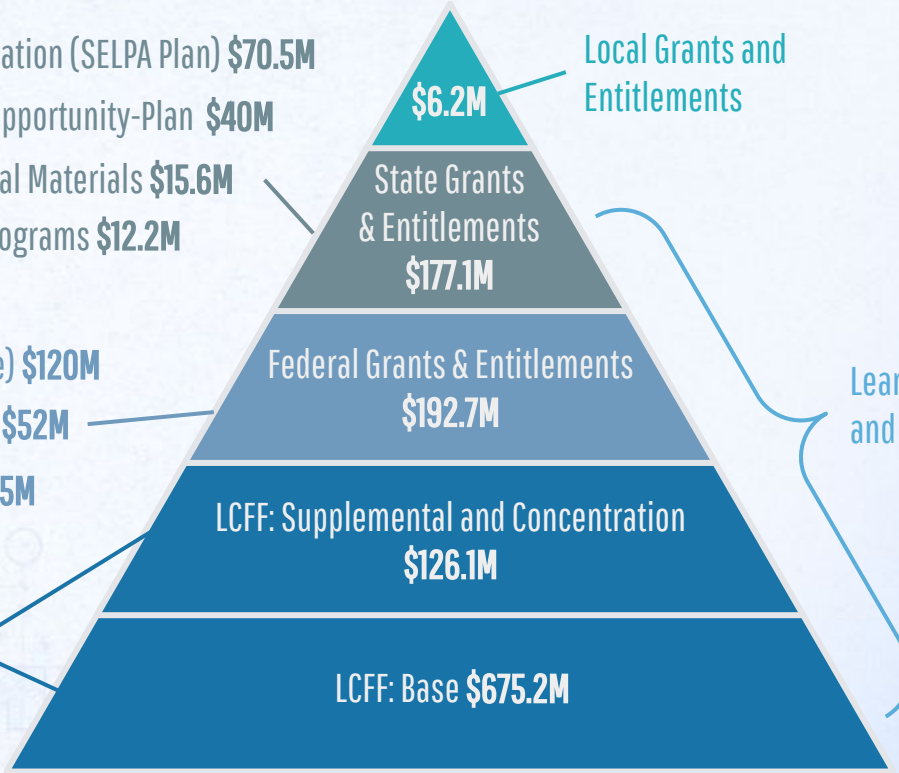
After School Programs **$12.2M**

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

Title Programs **$52M**

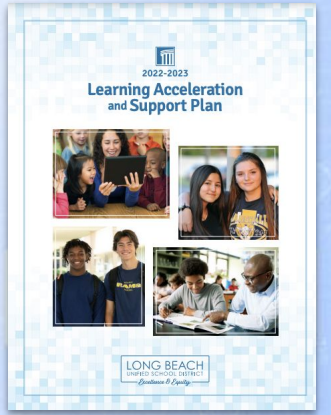
Special Education (SELPA Plan) **$15M**

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

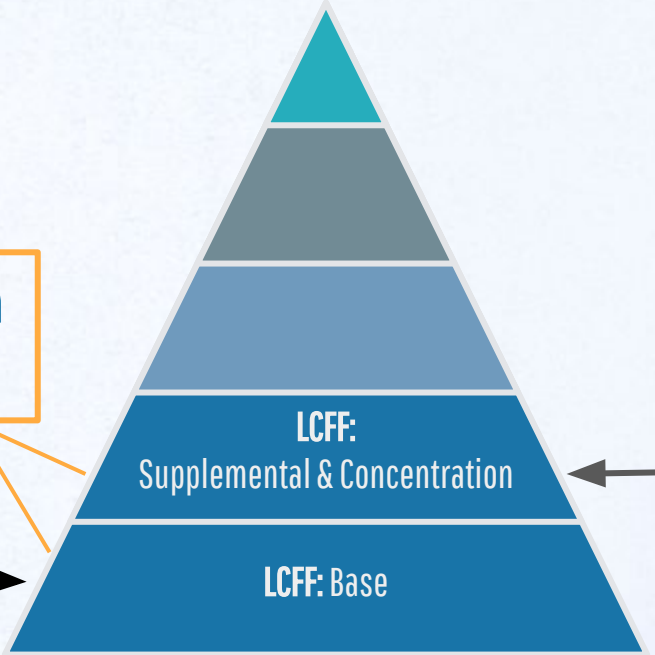
Total: **$1.18 Billion**

Local Control and Accountability Plan (LCAP)

Local Control Accountability Plan (LCAP) $801.3M

LCFF Base Grant $675.2M

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.

Concentration/Supplemental Total: $126.1M

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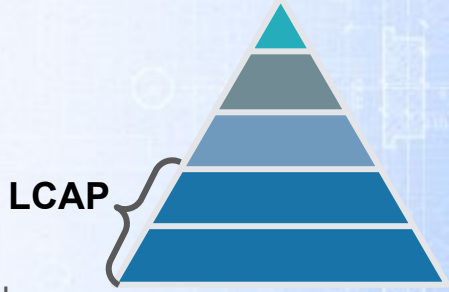
What Is the LCAP?



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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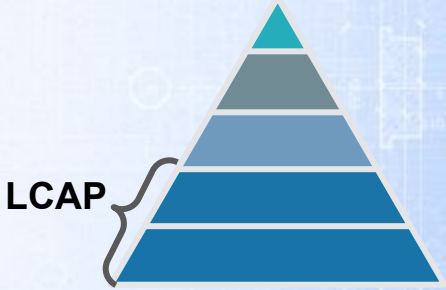
Sections of the LCAP



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

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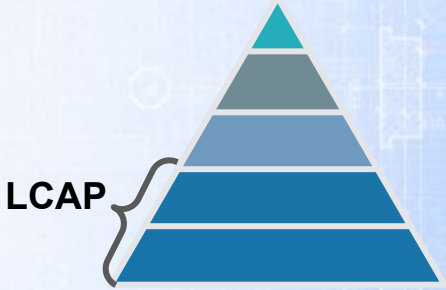
Successes, Needs & Highlights



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

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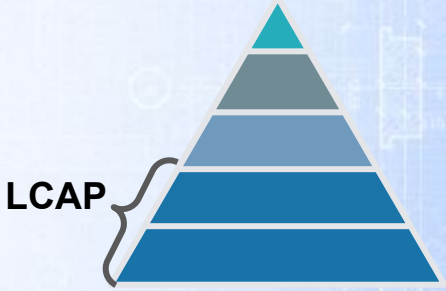
5 Goals of LBUSD's LCAP



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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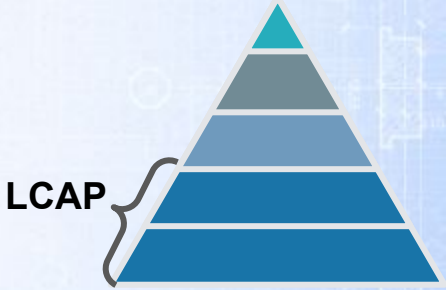
Support for the 5 Goals of LBUSD's LCAP



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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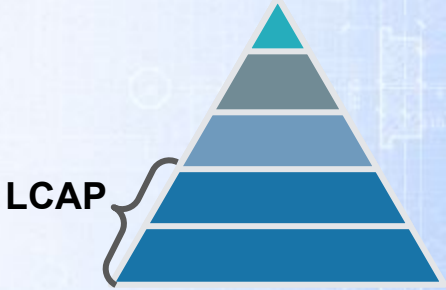
2022-2023 LCAP Actions Summary

2023-24 LCAP Actions Summary

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

Goal / Action	Action Title	Brief Description (please see LCAP for more details)	Community Priority
1.1	Assistance to Teachers*	Curriculum coaches & program specialists, Peer Assist and Review (PAR), Professional Development ("Understandings", Quality Core Instruction, etc.)	
1.2	Technology Infrastructure and Support Services*	Replace outdated Chromebooks, document cameras, and related equipment. It also enhances technology support throughout the district.	
1.3	Plant/Maintenance Services (Base)	Basic plant services, maintenance, operations, business services, building maintenance, and equipment replacement.	
2.1	Community and Ancillary Services (Base)	Community and Ancillary Services (**Recreation Aides**, etc.), Administrative services and contracts (e.g., Most Inspiring Students, etc.), Middle and High School Sports (coaching, transportation and officials), Community Permits	Enrichment
2.2	Community and Ancillary Services (Supplemental/ Concentration)*	Student Advisory resources at the high school level.	
2.3	Parent Engagement / Outreach*	These services include traditional and electronic parent communications, as well as different types of Parent University assistance, particularly those that are technology-based. Enhancement in **LBUSD's Translation Unit.** Provide resources to leadership and development of **Parent University workshops.**	*(EL Supports)*
2.4.	Restorative Justice*	Expansion provides restorative justice professional development workshops to encourage conflict resolution, cultural awareness, positive behavior supports, and other alternatives. Actions and services include staff to model and coach restorative justice practices in classrooms.	Mental Health Supports
3.1	Instruction (Base)	The actions and services in this section include: Teachers, Alternative Settings, and Student Testing	
3.2	Instruction-Related Services (Base)	The actions and services in this section include: Teachers on Special Assignments, Trainers and Coaches, Teacher librarians and library materials, Principals, Site Staff (non-academic), Supplemental Educational Supports for Unduplicated Pupils- provides training for Tier 1 interventions for students.	*(Interventions)*
3.3	Instruction-Related Services (Supplemental/Concentration)*	Professional Development for Certificated and Classified Staff, Gifted and Talented Education, **Classroom Aides**	*(Interventions)*
3.4	General Administration and Other Services (Base)	Health Benefit Administration, Other Outgo (Insurance), Contributions (Special Education Support, etc.)	
3.5	Literacy Support*	Expand literacy support in elementary and K-8 schools, including the deployment of research-based, consistent **literacy interventions** across sites through literacy teachers, ongoing training of literacy teachers, as well as the purchase of intervention materials.	*(Interventions)*
3.6	Library Education Program*	Enhance the library education program. This enhancement includes both teacher librarian and library media assistant support.	
3.7	English Learner Support*	**Efforts include translation/interpretation services, English Language Proficiency Assessments for California (ELPAC) administration beyond reimbursable costs, parent involvement, and technical assistance to schools, expansion of the "LBUSD Multilingual Office." A new platform ("Elevation"), designed to assist classroom teachers and school leaders in ensuring the success of English learners.**	*(EL Supports)*
3.8	Mathematics Support*	Programs include: **Math interventions/tutorials,** particularly in Algebra, High School Algebra intervention teachers at Jordan and Cabrillo, Math instructional software; The Urban Math Collaborative	Tutroing
3.9	Early Learning Initiative*	Services include **Transitional Kindergarten.** Provide support for students who are turning five years of age after the eligibility date for Transitional Kindergarten (formerly called Early Transitional Kindergarten). Expansion of CDC/preschool programs by adding general education teachers, Educare.	



LCAP Actions

Programs and Services in the draft LCAP.

Engagement Priorities:

1. **Tutoring**
2. **Mental Health Supports**
3. **Enrichment**

Other Priorities highlighted:

- **EL Support**
- **Interventions**

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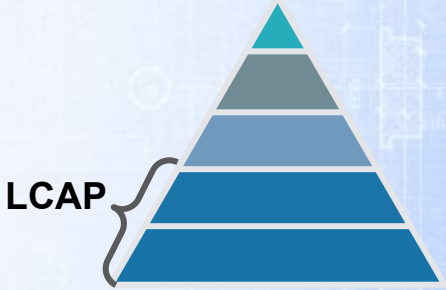
Draft LCAP: Goal 1 Actions

Goal 1: Basic Services 3 Actions

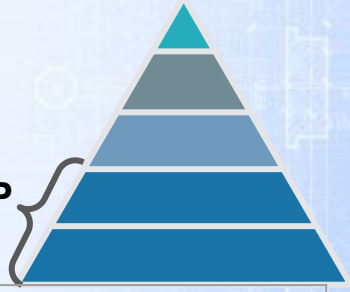


1.1	Assistance to Teachers	Curriculum coaches & program specialists, Peer Assist and Review (PAR), Professional Development (“Understandings”, Quality Core Instruction, etc.)
1.2	Technology Infrastructure and Support Services	Replace outdated Chromebooks, document cameras, and related equipment. It also enhances technology support throughout the district.
1.3	Plant/Maintenance Services (Base)	Basic plant services, maintenance, operations, business services, building maintenance, and equipment replacement.

Engagement Priorities: ***Tutoring; Mental Health Supports; Enrichment; EL Supports; Interventions***

Draft LCAP: Goal 2 Actions

Goal 2: Schools are Supportive Places 4 Actions

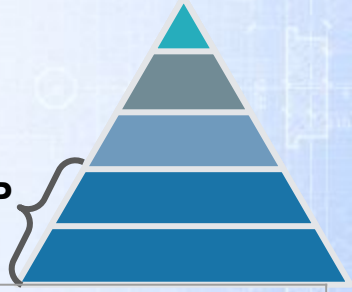


2.1	Community and Ancillary Services (Base)	Community and Ancillary Services (Recreation Aides, etc.), Administrative services and contracts (e.g., Most Inspiring Students, etc.), **Middle and High School Sports** (coaching, transportation and officials), Community Permits
2.2	Community and Ancillary Services	Student Advisory resources at the high school level.
2.3	Parent Engagement/ Outreach	These services include traditional and electronic parent communications. Enhancement in **LBUSD's Translation Unit**. Provide resources to leadership and development of **Parent University workshops**.
2.4	Restorative Justice	Restorative justice professional development workshops to encourage conflict resolution, **cultural awareness, positive behavior supports,** and other alternatives. Actions and services include staff to model and coach restorative justice practices in classrooms.

Engagement Priorities: ***Tutoring; Mental Health Supports; Enrichment; EL Supports; Interventions***

Draft LCAP: Goal 3 Actions

Goal 3: Academic Progress 13 Actions



3.1	Instruction (Base)	The actions and services in this section include: Teachers, Alternative Settings, and Student Testing
3.2	**Instruction-Related Services (Base)**	The actions and services in this section include: Teachers on Special Assignments, Trainers and Coaches, Teacher librarians and library materials, Principals, Site Staff (non-academic), Supplemental Educational Supports for Unduplicated Pupils- provides training for Tier 1 interventions for students.
3.3	Instruction-Related Services (Supplemental/Concentration)	Professional Development for Certificated and Classified Staff, Gifted and Talented Education, **Classroom Aides**
3.4	General Administration and Other Services (Base)	Health Benefit Administration, Other Outgo (Insurance), Contributions (Special Education Support, etc.)

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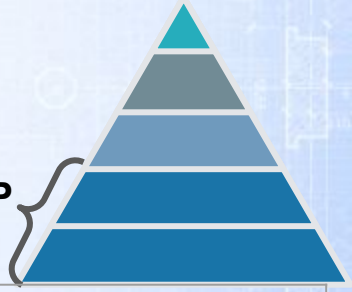
Engagement Priorities: Tutoring; Mental Health Supports; Enrichment; EL Supports; Interventions

Draft LCAP: Goal 3 Actions

Goal 3: Academic Progress 13 Actions

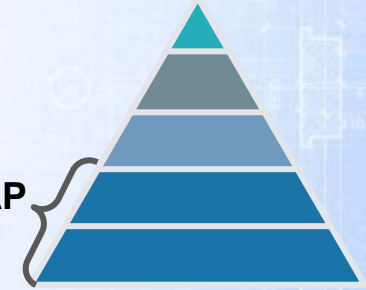


Engagement Priorities: ***Tutoring; Mental Health Supports; Enrichment; EL Supports; Interventions***

3.5	**Literacy Support**	Expand literacy support in elementary and K-8 schools, including the deployment of research-based, consistent literacy interventions across sites through literacy teachers, ongoing training of literacy teachers, as well as the purchase of intervention materials.
3.6	Library Education Program	Teacher librarian and library media assistant supports to schools.
3.7	**English Learner Support**	Efforts include **translation/interpretation services, English Language Proficiency Assessments for California (ELPAC) administration beyond reimbursable costs, parent involvement, and technical assistance to schools, expansion of the "LBUSD Multilingual Office." A new platform ("Ellevation"), designed to assist classroom teachers and school leaders in ensuring the success of English learners.**
3.8	Mathematics Support	Programs include: **Math interventions/tutorials**, particularly in Algebra, High School Algebra intervention teachers at Jordan and Cabrillo, Math instructional software; The Urban Math Collaborative

Draft LCAP: Goal 3 Actions

Goal 3: Academic Progress 13 Actions



Engagement Priorities: ***Tutoring; Mental Health Supports; Enrichment; EL Supports; Interventions***

3.9	Early Learning Initiative	Services include: Transitional Kindergarten, Provide support for students who are turning five years of age after the eligibility date for Transitional Kindergarten (formerly called Early Transitional Kindergarten), Expansion of CDC/preschool programs by adding general education teachers, Educare.
3.10	School-based Student Support	**Allocations to school sites.**
3.11	**Learning Acceleration Programs**	Services include: **Tutoring** and/or other extended learning opportunities; Curriculum and instructional materials to implement **interventions**; Professional development for and coordination of staff who deliver the interventions; Robotics and other elective classes
3.12	**Tutoring Support**	Provide enhanced **tutoring** support at 29 high-need schools with significant concentrations of low income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and foster youth.

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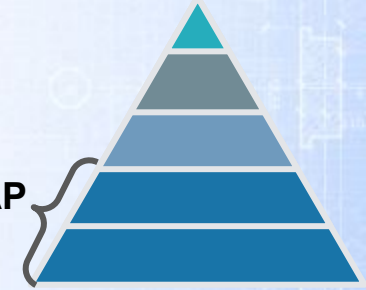
Draft LCAP: Goal 3 Actions

Goal 3: Academic Progress 13 Actions

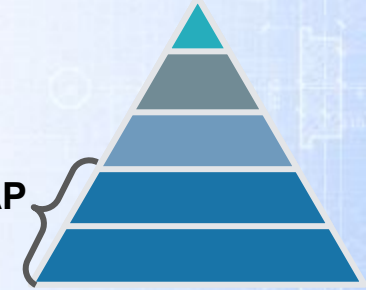


3.13	Black Student Achievement Initiative (Base)	LBUSD recognizes the recommendations from the advisory committee and is proposing that the following activities be budgeted into the LCAP to specifically support and center the needs of Black students, including establishing student cohorts to participate in a variety of Sankofa programs.

Engagement Priorities: ***Tutoring; Mental Health Supports; Enrichment; EL Supports; Interventions***

Draft LCAP: Goal 4 Actions

Goal 4: Readiness for College and Careers 3 Actions

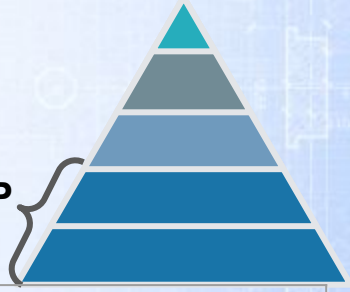


4.1	**Counseling Support**	Expand **counseling** support and other services related to social-emotional learning (SEL) and mental health.
4.2	College and Career Readiness	Expand college and career readiness efforts by providing additional support for the Long Beach College Promise, including: College visits to Long Beach City College for fourth graders and California State University, Long Beach, for fifth graders; Advancement Via Individual Determination (AVID); College advisors at high schools; **Dual enrollment opportunities such as the Ethnic Studies** Program with the California State University, Long Beach; free PSAT and SAT exams; HS Summer School.
4.3	Advanced Placement Support	Provide teachers to increase the number of AP classes and pay for nearly the entire cost of AP exam fees.

Engagement Priorities: ***Tutoring; Mental Health Supports; Enrichment; EL Supports; Interventions***

Draft LCAP: Goal 5 Actions

Goal 5: Actively Engaged in Learning 7 Actions

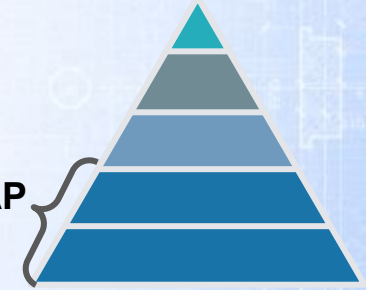


5.1 & 5.2	**Pupil Services**	Pupil Services in Goal 5 is divided into a base (Action 5.1) and supplemental/concentration (Action 5.2) line items because of the nature of their services. Action 5.1 is the base allocation of **counselors** and **nurses**. Action 5.2's focus is additional nurses, **health assistants, and psychologists** whose site-based function provide more specialized coordination with the **School-Based Mental Health** Collaborative and other community partners due to their socioeconomic challenges, language barriers, and unstable home environments.
5.3	**High School Wellness Centers**	Maintain **Wellness Centers** at each high school so that students have a safe place on campus where they can drop in to receive social-emotional support during the school day.
5.4	Male and Female Leadership Academies	Academy participants receive culturally relevant and responsive mentorship; attend workshops and events that build their leadership skills; engage in community service projects; and benefit from individualized academic support.

Engagement Priorities: ***Tutoring; Mental Health Supports; Enrichment; EL Supports; Interventions***

Draft LCAP: Goal 5 Actions

Goal 5: Actively Engaged in Learning 7 Actions

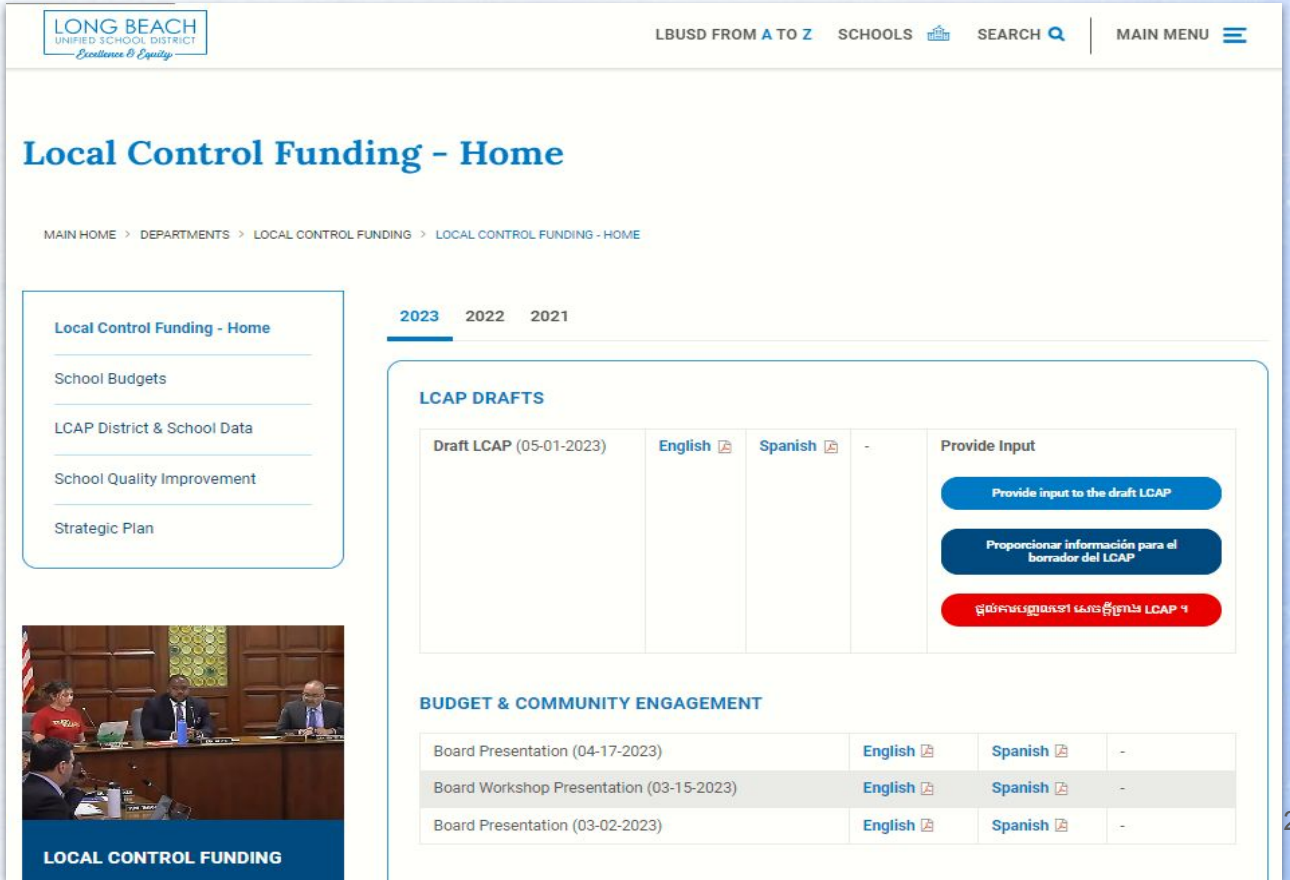


5.5	Foster Youth Services	Additional **social workers** will provide social-emotional learning interventions, academic/attendance tracking, intensive case management, and referrals for students identified as foster youth.
5.6	Linked Learning Initiative	Allocates resources for **work-based learning activities**; Provides pathway program incentives; Expands pathway program staff support; Project Lead the Way
5.7	Elementary Music Program	Enhance the **elementary music program** districtwide with the expertise of itinerant music teachers.

Engagement Priorities: Tutoring; Mental Health Supports; Enrichment; EL Supports; Interventions

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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Community Input and Feedback on LCAP Draft

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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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