
Connecting Community Voices with Budgeted Programs and Student Outcomes

Board of Education Workshop

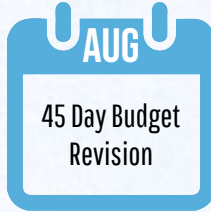
March 15, 2023

Budget and Financial Reporting Process



STATE BUDGET PROCESS

DISTRICT BUDGET PROCESS



FINANCIAL REPORTING



Second Interim Financial Report Highlights



Revenue

- Continuing trend of enrollment decline of **2.5%** (65,489 students); Unduplicated Pupil % of **64.98%** (up from 63%)
- COLA projections included: **12.84%** for 2022-23, **8.13%** for 2023-24, **3.54%** for 2024-25
- Federal one-time relief revenues of **\$120 million**



Expenditure

- No Salary Settlements for 2022-23 and beyond included
- Expenses reflect health and welfare increases, increases to retirement contributions, and Special Education program expenses from 2022-23



Unrestricted Ending Balance

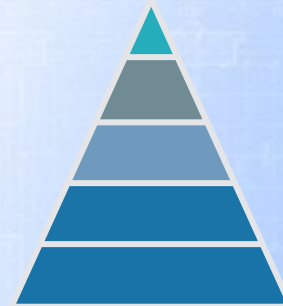
- Unrestricted ending balance projection of **\$431.8 million** for 2023-24



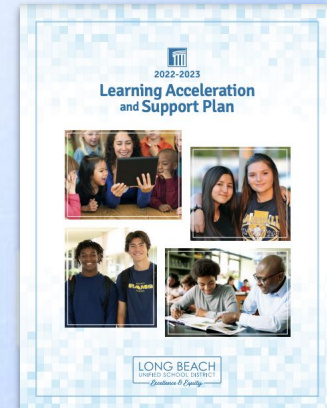
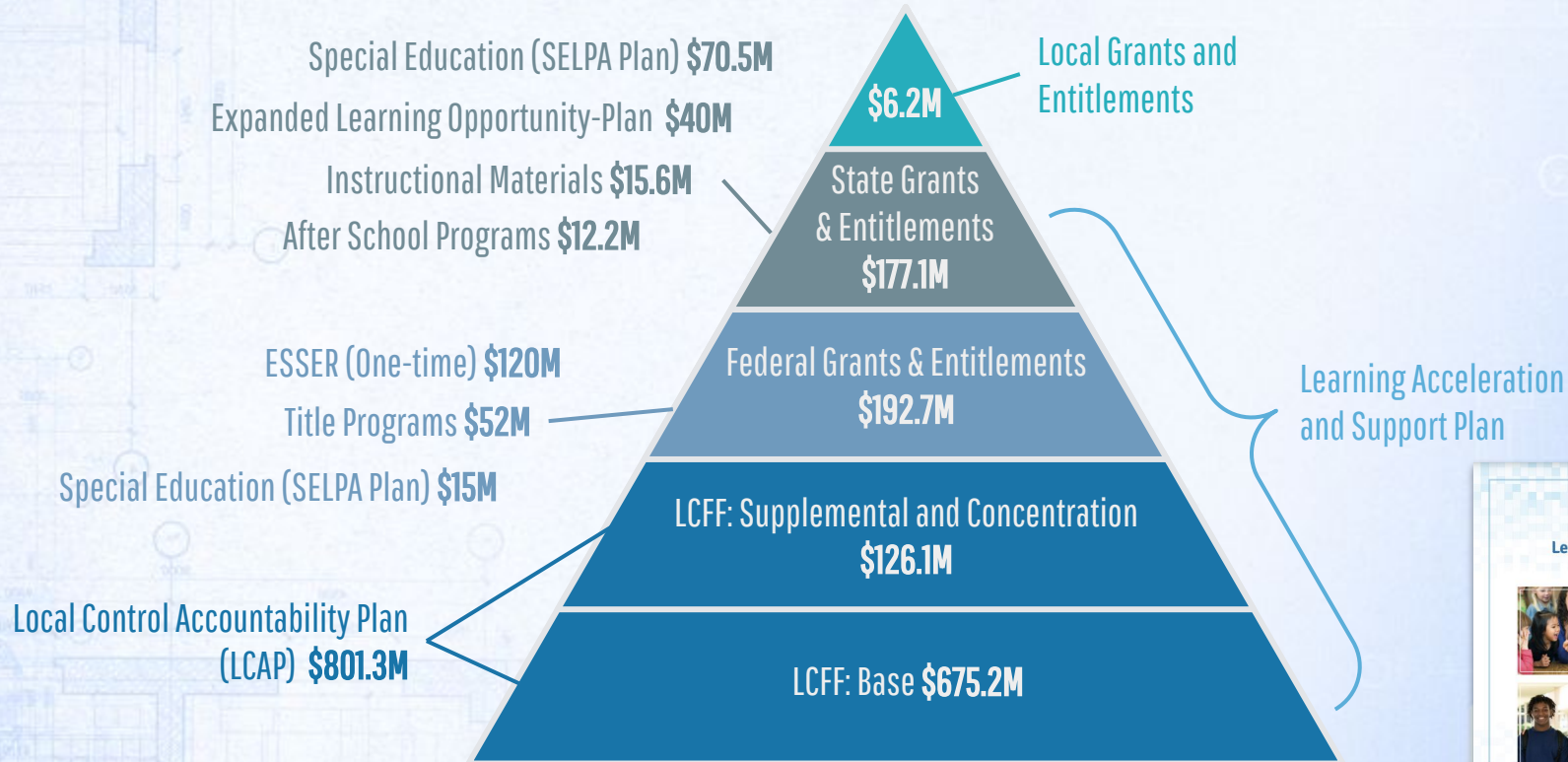
Next Steps

- Await May Revise from Governor's Office
- Continue to monitor expenditures and revenues

Budget



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

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

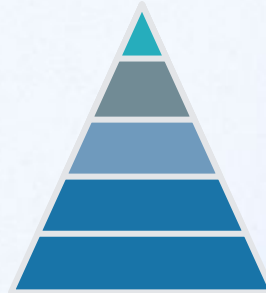
Student Graduate Portraits
Adult Portraits
System Portraits

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

2021-22 ENGAGEMENT

Themes from Thought
Exchange, Community Forum,
Parent Groups

? Question Posed:

As we continue to implement programs and supports identified in the LCAP, Learning Acceleration and Support Plan (LASP), and Elementary and Secondary School Emergency Relief Plan (ESSER III), **what are additional supports that need to be considered?**

Please take into consideration that certain funds, including Title I and concentration funds, require targeted supports to our highest need students or schools.

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

Connecting Community Voices with Budgeted Programs



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

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

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

Graduate Portrait Theme #10: **Resilient, Healthy, and Mindful**

Place color dots here if this theme is in your Top 6:

Which critical elements do you particularly agree with in this theme area? Please list (on a post-it) the letters corresponding to critical descriptions and place here.

A	D, G	C, E	A, G, H	A, F	B, D, I	A, C, E
A, G	A, G	B, D, G	A, F	D, E	A, D	A, C, E
A	A	A	A	A	A	A
A	A	A	A	A	A	A

Place "X" Dots here if you this theme is unnecessary:

Continuum of Engagement



Adapted from the IAP2 spectrum of public participation

CHRIS
ITSON!

The AMAZING Interpreter

UPLIFTING
BLACK VOICES

udent
s.

It was
wonderful
Collaborating w/
students... their
energy and candor
were fabulous!

Collective Voice

It's amazing

and

it's

Teacher Voice!

Feeling
Valued!

Was able to
hear how the

"Kids don't care about what you know until they know you care."

10
the people
power
in the future

shared vision

Support Others With Kindness

Mike Duffor

Welcomed
to many
classes
and

spea
to

WORKING
SIDE BY SIDE
STUDENTS,
& STAFF

Collaborating
with talented

I feel listened to



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

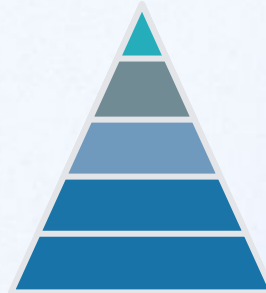
Student Graduate Portraits
Adult Portraits
System Portraits

PROGRAMS & SERVICES

Meet the Needs

Align with Vision,
Goals, Input

Budget



STUDENT OUTCOME GOALS

Where is the alignment with
goals/initiatives?



Connecting Community Voices with Budgeted Programs: Digging Deeper



2021-22 ENGAGEMENT

Themes from Thought Exchange,
Community Forum, Parent Groups

Social Emotional Health



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.

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 ★★★★★ (20)

5 ★
4 ★
3 ★
2 ★
1 ★

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.



Connecting Community Voices with Budgeted Programs: Digging Deeper



2021-22 ENGAGEMENT

Themes from Thought Exchange,
Community Forum, Parent Groups

Social Emotional Health

2022-23 VISIONING

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Adult Portraits (AP)

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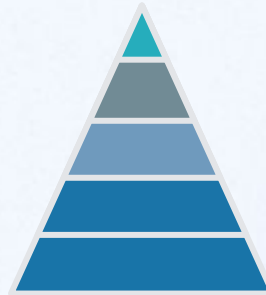
A Culture of Inclusion, Wellbeing & Affirmation

PROGRAMS & SERVICES

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Budget



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

Literacy Support



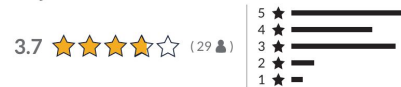
Continue with literacy support.

Lit. teachers are able to meet with small groups
on specific reading skills and strategies.



Reading intervention to ensure that all students
read on grade level by 3rd grade.

Reading skills are needed to succeed
academically and necessary to access content in
all subjects



2022-23 VISIONING

Student Graduate Portraits (GP)

Adaptable, Lifelong Scholar

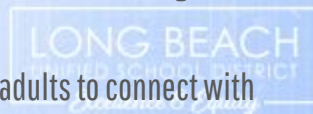
Adult Portraits (AP)

Empowering Facilitator of Learning

System Portraits (SP)

Flexible, High Quality Learning

- GP** Strong foundational core knowledge and skills including: literacy...
- AP** Teachers and instructional leaders hold deep knowledge of curriculum and instruction and are skilled in the subjects they are teaching. Provides appropriate scaffolding to increase access and support for all learners.
- SP** Multi / bilingualism is valued as an asset that helps students and adults to connect with the global community.



Connecting Community Voices with Budgeted Programs: Digging Deeper



2021-22 ENGAGEMENT

Themes from Thought Exchange,
Community Forum, Parent Groups

Literacy Support

2022-23 VISIONING

Student Graduate Portraits (GP)

Adaptable, Lifelong Scholar

Adult Portraits (AP)

Empowering Facilitator of Learning

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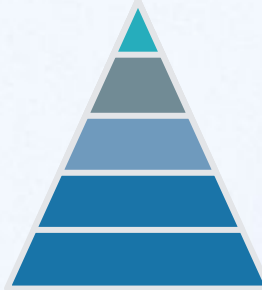
Flexible, High Quality Learning

PROGRAMS & SERVICES

Meet the Needs

**Align with Vision,
Goals, Input**

Budget



TK-3 Literacy Intervention - ESSER (Federal Grants)

Literacy Support - LCAP, Action 3.5

Instruction and Intervention Coordinators- ESSER (Federal Grants)

Tutoring, Saturday School, SEAL- ESSER (Federal Grants) & ELO-P

Site-based Reading Interventions - Title I (Federal Grants) & LCFF

STUDENT OUTCOME GOALS

Where is the alignment with
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Goal 1

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

Goal 4

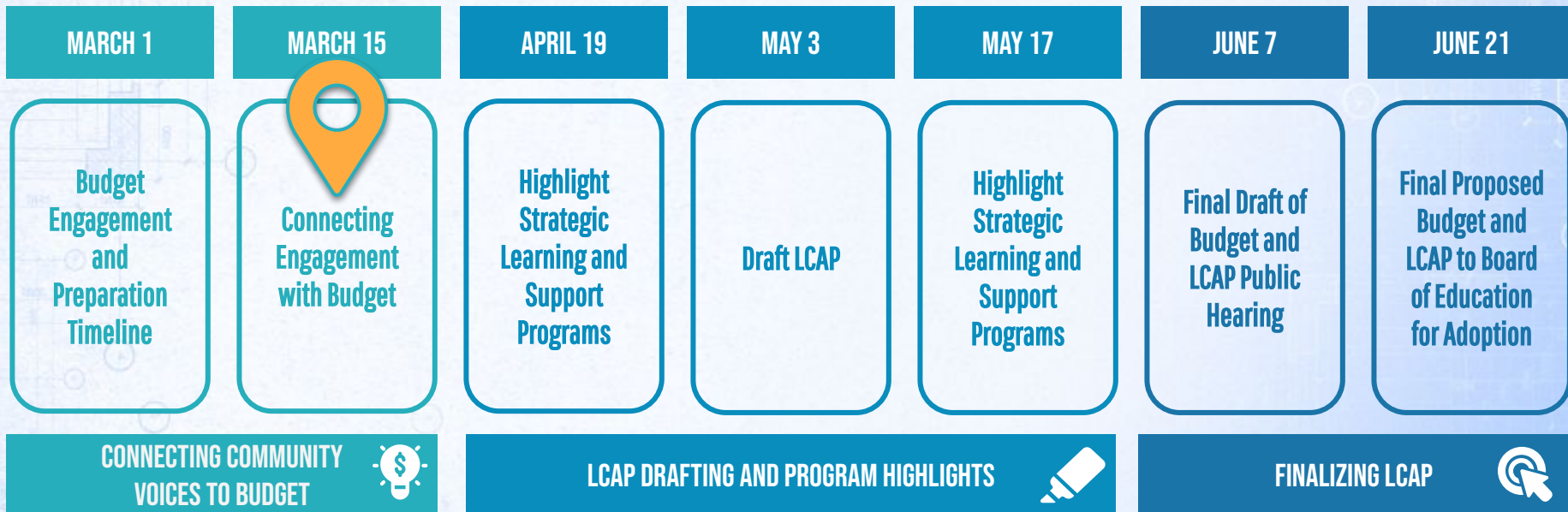
LBUSD students will experience quality core instructional practices and aligned school supports

Priority Initiative

Ensuring quality instruction in every classroom.

Providing quality interventions.

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.

The background of the slide is a light blue architectural blueprint. It features various technical drawings, including floor plans, sections, and details. Dimensions are written in small text throughout the drawing, such as 10'-0", 12'-0", 14'-0", 16'-0", 18'-0", 20'-0", 22'-0", 24'-0", 26'-0", 28'-0", 30'-0", 32'-0", 34'-0", 36'-0", 38'-0", 40'-0", 42'-0", 44'-0", 46'-0", 48'-0", 50'-0", 52'-0", 54'-0", 56'-0", 58'-0", 60'-0", 62'-0", 64'-0", 66'-0", 68'-0", 70'-0", 72'-0", 74'-0", 76'-0", 78'-0", 80'-0", 82'-0", 84'-0", 86'-0", 88'-0", 90'-0", 92'-0", 94'-0", 96'-0", 98'-0", 100'-0". There are also various symbols and notes scattered across the drawing.

Thank you!