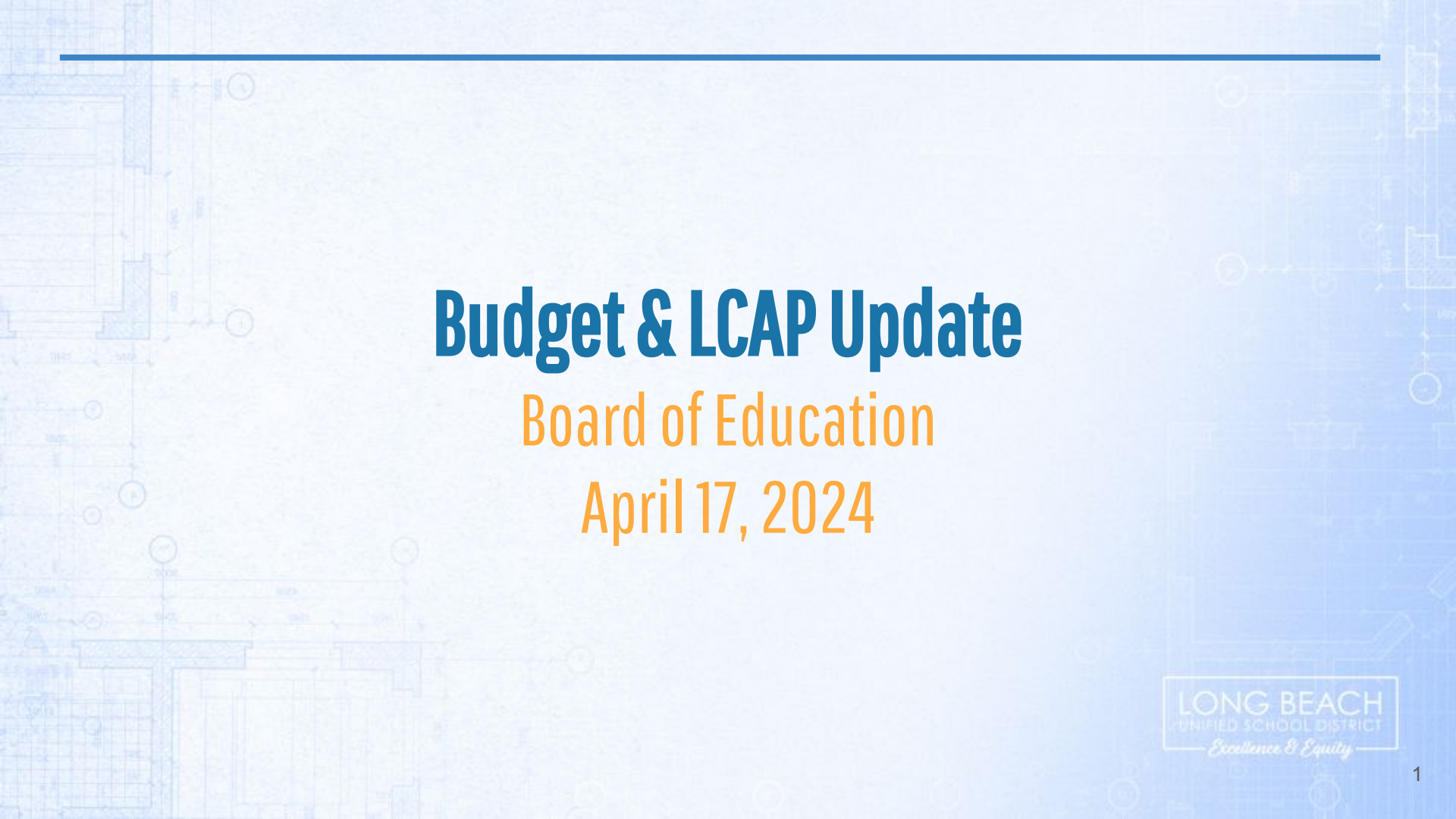




Budget & LCAP Update

Board of Education

April 17, 2024

ENGAGEMENT SCHEDULE

PHASE I

Feb-Mar 2024

Connecting Community Voices to Budget

Launch **2-tiered ThoughtExchange**:

- **Survey**
- **Idea Exchange**

Every High School will have an engagement session and all students will be invited to participate

Engagement Sessions will be posted on www.lbschools.net/LCAP

Distribute **Monthly Updates** to families and staff



PHASE II

April-May 2024

Continue LCAP Input & Drafting LCAP

Staff will engage **parent advisory groups** and share-out preliminary results of the ThoughtExchange

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

May 2024:
Draft LCAP Released and
Community Feedback on
Draft LCAP Solicited

Distribute **Monthly Updates** to families and staff.



PHASE III

May - June 2024

Finalizing the LCAP

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

June 2024:
Response to community feedback

Board will review the budget and LCAP for **approval**.

ThoughtExchange Structure

Part One

Prioritization



Select **up to three (3) programs** that you find important



Tell us **why**. Share what you like about the program. How can we improve it?

Part Two

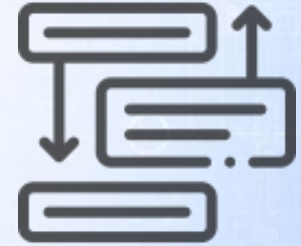
Idea Exchange



What else?
Did we miss anything?
Share more with others
Rate ideas from others

Program Prioritization

- Black Student Achievement
- English Learner (EL) Support
- TK-3 Literacy Intervention
- Quality Core Instruction
- Care/Wellness Centers
- Restorative Justice Intervention
- Foster & Homeless Youth Support
- Social-Emotional Pupil Support Services
- High School Leadership Academies & College Promise
- School Site Allocations
- *Not Applicable – I don't have enough information to prioritize these district supported programs*



Exchange Question



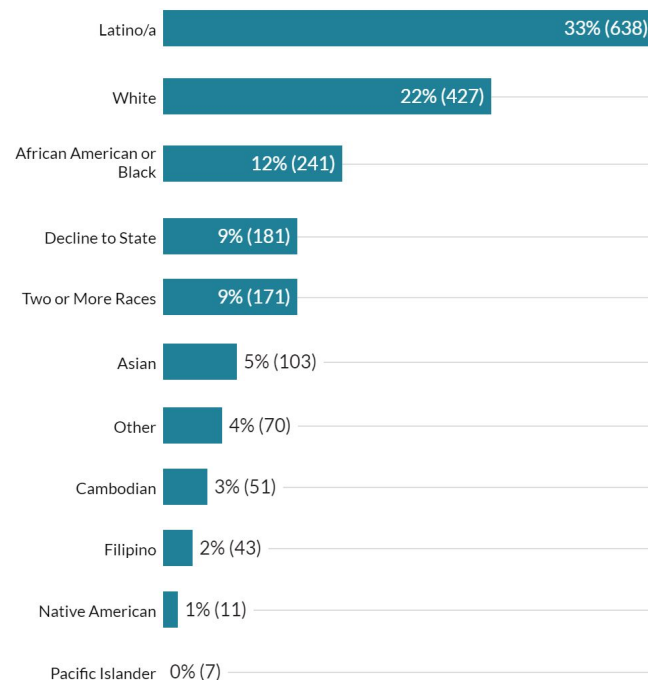
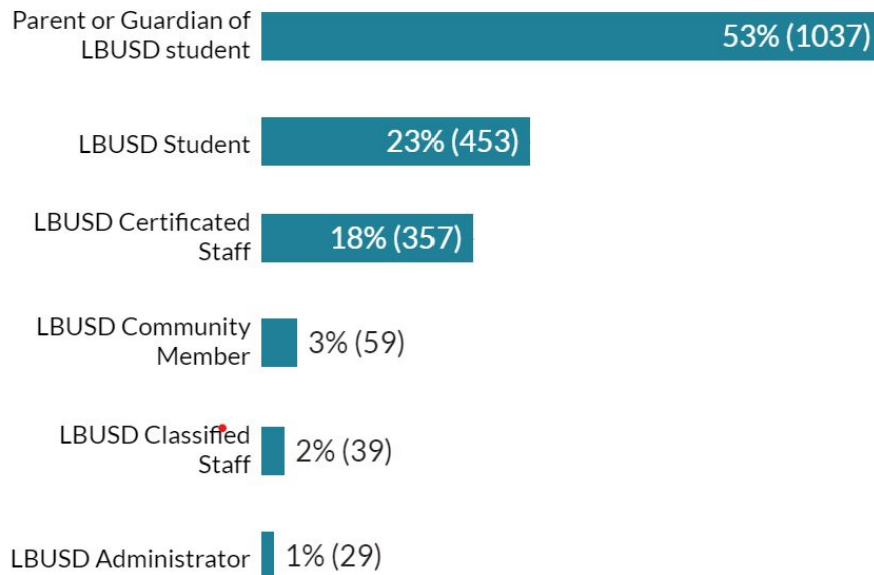
What else is important for the district to know or consider as we plan how to fund and budget for next school year?

Thought Exchange

Participants
2,068

Thoughts
1,721

Ratings
41,821



Prioritization

1

School Site Allocations: Give funds directly to all schools so they can help their students based on what the students need

50% (909)

2

TK-3 Literacy Intervention: Make sure students in grades TK-3 get better at reading by having more teachers for reading support

33% (608)

3

Care/Wellness Centers: Centers in schools to help with solving problems, managing stress, and providing student support

33% (603)

4

Social emotional learning (SEL) Pupil Support: including health and counseling services to provide one-on-one or small group sessions on mental health issues.

33% (602)

Prioritization

5

Quality Core Instruction: Teacher-coaches and teacher training to support classroom teachers to provide **quality lessons for all students.**

28% (517)

6

English Learner Support: Help students who are **learning English** by providing extra support and resources.

23% (414)

7

Black Student Achievement Initiative: Programs and services to help **Black Students** feel like they belong and do better academically in school.

19% (341)

8

High School Leadership Academies & College Promise: **opportunities for leadership** via the Male & Female Leadership Academies + more support for **high school** students.

18% (333)

Prioritization

9

School-wide Restorative Justice Implementation: Use **restorative justice practices** to make middle and K-8 schools feel safer and have a positive culture.

17% (308)

10

Foster & Homeless Youth Support: Give help to **foster and homeless youth** and their **families** by providing support and managing attendance.

16% (295)

11

N/A: I do not have enough information to prioritize these district-supported programs

9% (156)

Thought Exchange

AI Summary

 Participants
2,068

 Thoughts
1,721

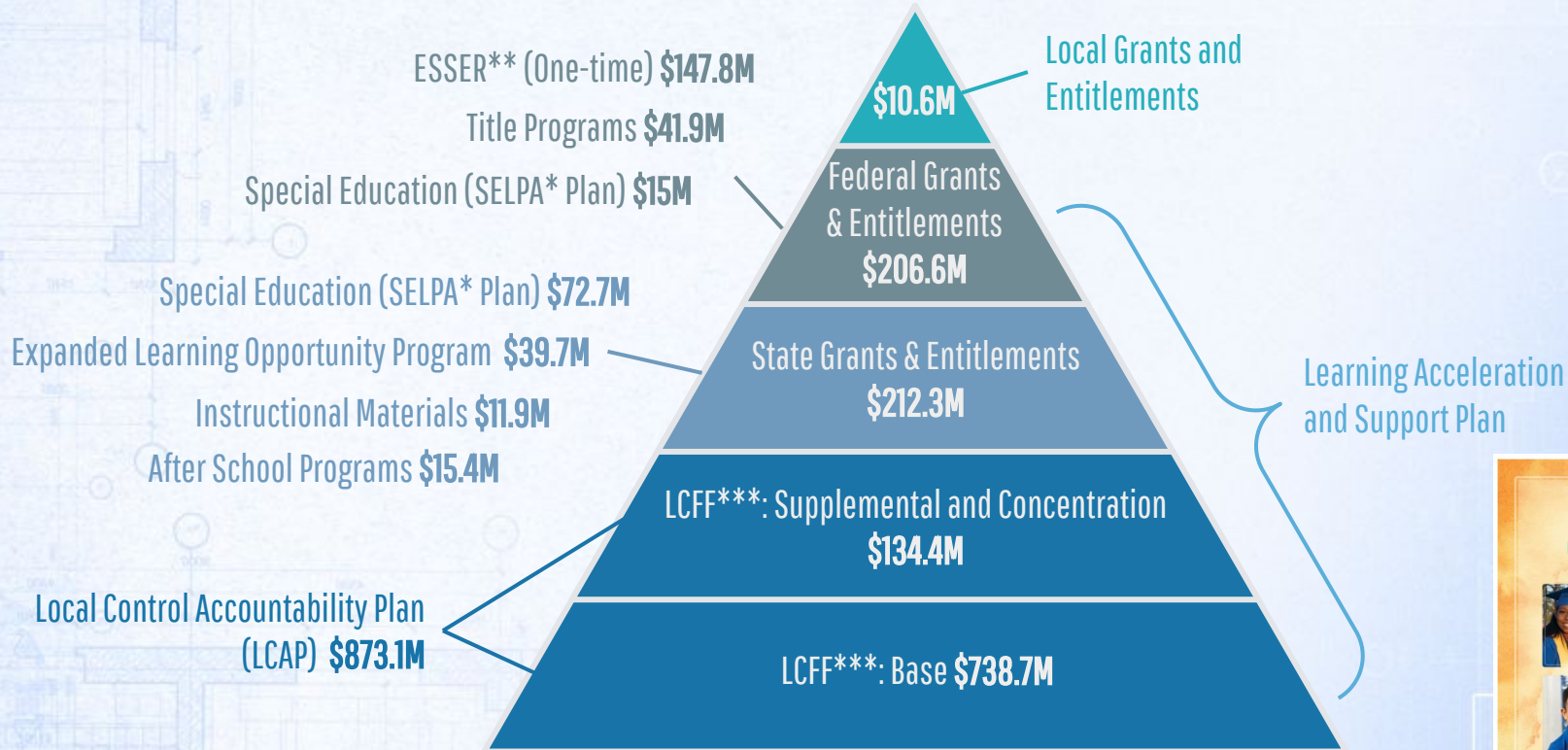
 Ratings
41,821

Summaries are automatically generated snapshots of what participants said in the Exchange. They update daily in Exchanges with active participation.



The responses indicate a wide range of concerns and suggestions for the district's budgeting and funding plans for the next school year. Key themes include the need for more resources and support for small high schools, a call for greater accountability among district employees, a desire for smaller class sizes, and a demand for equitable allocation of funds across different programs and departments. Respondents also highlighted the importance of English language proficiency among staff, the need for more school psychologists and social workers, and concerns about the use of technology in classrooms. Additionally, there were calls for greater transparency in the district's educational plans, a shift towards life skills education, and a focus on student safety.

General Fund Expenses



*SELPA- Special Education Local Plan Area

**ESSER- Elementary & Secondary School Emergency Relief Fund

***LCFF- Local Control Funding Formula

Total: **\$1.3 Billion**



COVID Relief Funds Expiring

Expended: **\$301.6M**

To be Expended by
June: **\$146.9M**

Long Beach Unified School District Supplemental Resources- Allocation by Fiscal Year

Subject to Change
as of 09/30/2023

Resources	Expiration	FY2020 Revenue	FY2021 Revenue	FY2022 Revenue	FY2023 Revenue	FY2024 Revenue	FY2025 Revenue	FY2026 Revenue	Cumulative Revenue
CARES Act:									
Coronavirus Relief Funds	May 30, 2021	\$ 6.0	\$ 50.0	\$ -	\$ -	-	\$ -	\$ -	\$ 56.0
State Learning Loss Mitigation Funds	June 30, 2021	\$ -	\$ 6.3	\$ -	\$ -	-	\$ -	\$ -	\$ 6.3
Governor Emergency Education Relief Funds	September 30, 2022	\$ -	\$ 0.1	\$ 4.5	\$ -	-	\$ -	\$ -	\$ 4.6
ESSER I	September 30, 2022	\$ -	\$ 6.9	\$ 16.7	\$ 0.2	-	\$ -	\$ -	\$ 23.8
Sub-total CARES Act		\$ 6.0	\$ 63.3	\$ 21.2	\$ 0.2	-	\$ -	\$ -	\$ 90.7
In-Person Instruction & Expanded Learning Opportunities Grants:									
In-Person Grant	September 30, 2024	\$ -	\$ -	\$ 20.5	\$ 7.2	-	\$ -	\$ -	\$ 27.7
Expanded Learning Opportunity Grant	September 30, 2024	\$ -	\$ 1.4	\$ 50.4	\$ 2.0	1.5	\$ -	\$ -	\$ 55.3
Sub-total IPI and ELO Grant		\$ -	\$ 1.4	\$ 70.9	\$ 9.2	1.5	\$ -	\$ -	\$ 83.0
CRRSA Act:									
ESSER II	September 30, 2023	\$ -	\$ -	\$ 37.7	\$ 56.8	-	\$ -	\$ -	\$ 94.5
Sub-total CRRSA Act		\$ -	\$ -	\$ 37.7	\$ 56.8	-	\$ -	\$ -	\$ 94.5
ARP Act:									
ESSER III	September 30, 2024	\$ -	\$ -	\$ -	\$ 34.9	145.4	\$ 32.1		\$ 212.4
Educator Effectiveness Block Grant	June 30, 2026	\$ -	\$ -	\$ -	\$ -	-	\$ 7.1	\$ 7.1	\$ 14.2
A-G Completion Improvement Grant	June 30, 2026	\$ -	\$ -	\$ -	\$ -	-	\$ 2.7	\$ 2.7	\$ 5.4
GRAND TOTAL Supplemental Resources		\$ 6.0	\$ 64.7	\$ 129.8	\$ 101.1	146.9	\$ 41.9	\$ 9.8	\$ 500.2

COVID Relief Funds Expiring

ESSER/One-Time Funded Positions Being Reduced

District Level

Research, TOSAs, Analysts	\$1.0 M
Teachers, PD Release	\$5.9 M
OCIPD TOSAs, Admin, Clerical	\$1.5 M
OSSS TOSAs, Admin	\$2.0 M

District Level Total **\$10.4 M**

Site Level

Program Facilitators, Non Title I	\$1.8 M
Literacy Teachers, Non Title I	\$1.8 M

Site Level Total **\$3.6 M**

ESSER/One-Time Funded Positions Being Maintained

District Level

CSA District Lead	\$0.15 M
OCIPD TOSAs, Admin	\$1.5 M
OSSS	\$1.6 M
HRS	\$0.45 M

District Level Total **\$3.7 M**

Site Level

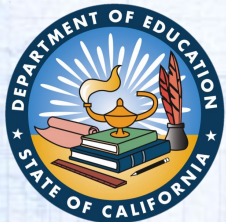
IICs (All ES, MS, K8)	\$12.1 M
Program Facilitators, Title I	\$4.2 M
SSI Support	\$4.6 M
MS Block Pilot	\$0.7 M
Wellness Centers (MS, HS)	\$5.4 M

Site Level Total **\$26.9 M**

Local Control Accountability Plan

The Local Control and Accountability Plan (LCAP) is a three-year District plan that is updated each year through consultation and engagement with our communities, and describes the goals, programs & services and proposed expenditures of LCFF funds to:

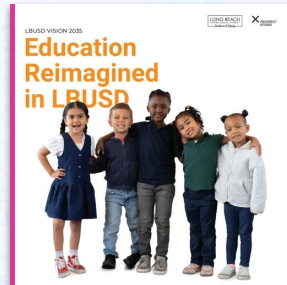
- + Support positive student outcomes that address state and local priorities, and
- + Close equity gaps for the state's target student groups: **English Learners, low-income students, and students in foster care.**



Planning for Alignment

Strategic Plan Themes

High Quality Learning for Students
Equitable & Libratory District
Partnering with Community
Cultivating Transformative Change



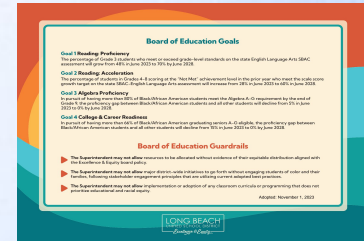
LCAP Goals & Metrics

Planning to thoughtfully align the LCAP Goals and Metrics with the Strategic Plan Themes and the Board & Superintendent Goals

VISION
2035
Let's reimagine education in LBUSD.

Board & Superintendent Goals

Reading Proficiency
Reading Acceleration
Algebra Proficiency
College & Career Readiness
Resilient & Mindful Students



LCAP – Goals

1. High Quality Learning for All
2. High Quality Learning for Black Student Achievement
3. High Quality Learning for English Learners/Long Term English Learners
4. High Quality Learning for Students with Disabilities
5. High Quality Learning for Foster & Homeless Youth
6. Engagement
7. Equitable and Liberatory District
8. Transformative Change
9. Accelerated Learning for Students in Alternative or Continuation Schools

What's in the LCAP?

The California Department of Education uses a standardized template for all school districts to use for the LCAP.

Content summary of the LCAP template:

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
LONG BEACH UNIFIED SCHOOL DISTRICT	Dr. Jill Baker, Superintendent	bakerj@lbuschools.net 562.997.8240

Plan Summary 2024-25

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Long Beach Unified School District

Vision statement:

Graduates of Long Beach Unified School District are future-ready. They are trustworthy, ethical and resilient, and are able to learn, collaborate and adapt to changing circumstances. They act confidently in the service of justice.

A National and International Reputation for Excellence

 SCHOOLS 84	 STUDENTS 64,000+	 NATIONAL BLUE RIBBON SCHOOLS 9	 STATE DISTRICTS RANKING 42
 GRADUATION RATE 85%	 ENROLLMENT 12,000	 SCHOOLS 1885	 BUDGET \$1.3B

Local Control and Accountability Plan Template

Page 1

What's in the LCAP?

Plan Summary This section provides information about the school district as well as relevant information about student needs and performance.

- ***General Information***

A description of the district, its schools, and its students.

- ***Reflections: Annual Performance***

A reflection on annual performance based on a review of the California School Dashboard and local data.

- ***Reflections: Technical Assistance***

A summary of the work underway as part of technical assistance:
"Differentiated Assistance"

- ***Comprehensive Support and Improvement***

A district with schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act respond as to the plan to support the schools.



What's in the LCAP?



Engaging Educational Partners

The goal of this section is to allow the community to understand how the LEA engaged educational partners and the impact of that engagement.

- A **summary** of the process used to engage educational partners in the development of the LCAP.
School districts must consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.
- Describe the **engagement process** to involve educational partner in the development of the LCAP.
- Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were **influenced** by or developed in response to the educational partner feedback.

What's in the LCAP?

Goals and Actions

Goals should communicate what the district plans to accomplish, what the district plans to do in order to accomplish the goal, and how the district will know when it has accomplished the goal.

- **Goals**
The LCAP must address all LCFF priorities and associated metrics.
- **Measuring and Reporting Results:**
Metrics to track progress toward the expected outcomes.
- **Goal Analysis:**
Analysis of whether the planned actions were effective towards achieving the goal.
- **Actions:**
Programs and services that have a projected budget. Some Actions are “contributing” meaning that the program/service principally benefit foster youth, low-income students and/or English Learners.



What's in the LCAP?



Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

This section provides a comprehensive description of how the district plans to increase or improve services for its foster youth, English learners and low-income students.

Detailed explanations of how the contributing Actions are designed to **address the unique identified need(s)** of the unduplicated student group(s) being served:

Foster Youth

Low-Income Students

English Learners

Where can you find LCAP information?

www.lbschools.net/LCAP

The background of the slide features a light blue architectural blueprint pattern. It includes various geometric shapes, lines, and circular callouts, typical of a technical drawing. A solid dark blue horizontal line runs across the top of the slide.

Thank you