



LONG BEACH
UNIFIED SCHOOL DISTRICT

BUDGET ENGAGEMENT AND LCAP UPDATE

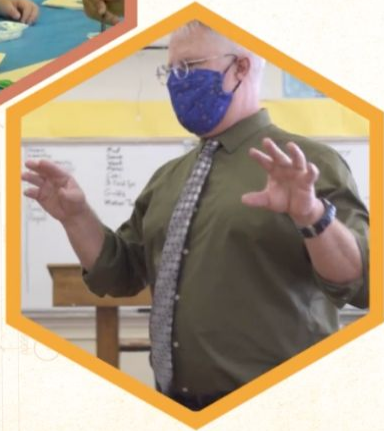
Board of Education Meeting
April 13, 2022



AGENDA

- Budget Process and Engagement Timeline
- Budget Engagement Status Update
- Next Steps

LBUSD BUDGET ENGAGEMENT



CONNECTING THE DOTS: BUDGET ENGAGEMENT & DEVELOPMENT

2020-2021
Budget Engagement
 **thoughtexchange**
and
PARENT MEETINGS



ELO

May 2021

LCAP

June 2021

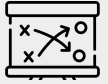
LASP

Summer/Fall 2021

ESSER III

Oct 2021

2021-2022
Budget Engagement
 **thoughtexchange**
and
PARENT MEETINGS



LCAP

June 2022

LASP 2.0

... more

Budget Engagement & Development



AN ONGOING PROCESS

ONE-TIME FUNDING

Resources	Expiration	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Cumulative
		Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	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	\$ 16.9	\$ -	\$ -	\$ -	\$ -	\$ 23.8
Sub-total CARES Act		\$ 6.0	\$ 63.3	\$ 21.4	\$ -	\$ -	\$ -	\$ -	\$ 90.7
In-Person Instruction & Expanded Learning Opportunities Grants:									
In-Person Grant	September 30, 2022	\$ -	\$ -	\$ 27.6	\$ -	\$ -	\$ -	\$ -	\$ 27.6
Expanded Learning Opportunity Grant	September 30, 2022	\$ -	\$ 1.4	\$ 54.0	\$ -	\$ -	\$ -	\$ -	\$ 55.4
Sub-total IPI and ELO Grant		\$ -	\$ 1.4	\$ 81.6	\$ -	\$ -	\$ -	\$ -	\$ 83.0
CRRSA Act:									
ESSER II	September 30, 2023	\$ -	\$ -	\$ 32.5	\$ 61.9	\$ -	\$ -	\$ -	\$ 94.4
Sub-total CRRSA Act		\$ -	\$ -	\$ 32.5	\$ 61.9	\$ -	\$ -	\$ -	\$ 94.4
ARP Act:									
ESSER III	September 30, 2024	\$ -	\$ -	\$ -	\$ 78.4	\$ 130.8	\$ 3.3		\$ 212.5
Educator Effectiveness Block Grant							\$ 7.1	\$ 7.1	\$ 14.2
GRAND TOTAL COVID Supplemental Resources		\$ 6.0	\$ 64.7	\$ 135.5	\$ 140.3	\$ 130.8	\$ 10.4	\$ 7.1	\$ 494.8

*Estimated Award Amounts

TOTAL UNRESTRICTED FUNDING

Interest, Local Collections for Services, etc.

\$10.9M

\$13.7M

Lottery & Mandate Costs

\$128M

Supplemental & Concentration Funds

\$624.4M

State Funding (includes Property Tax)

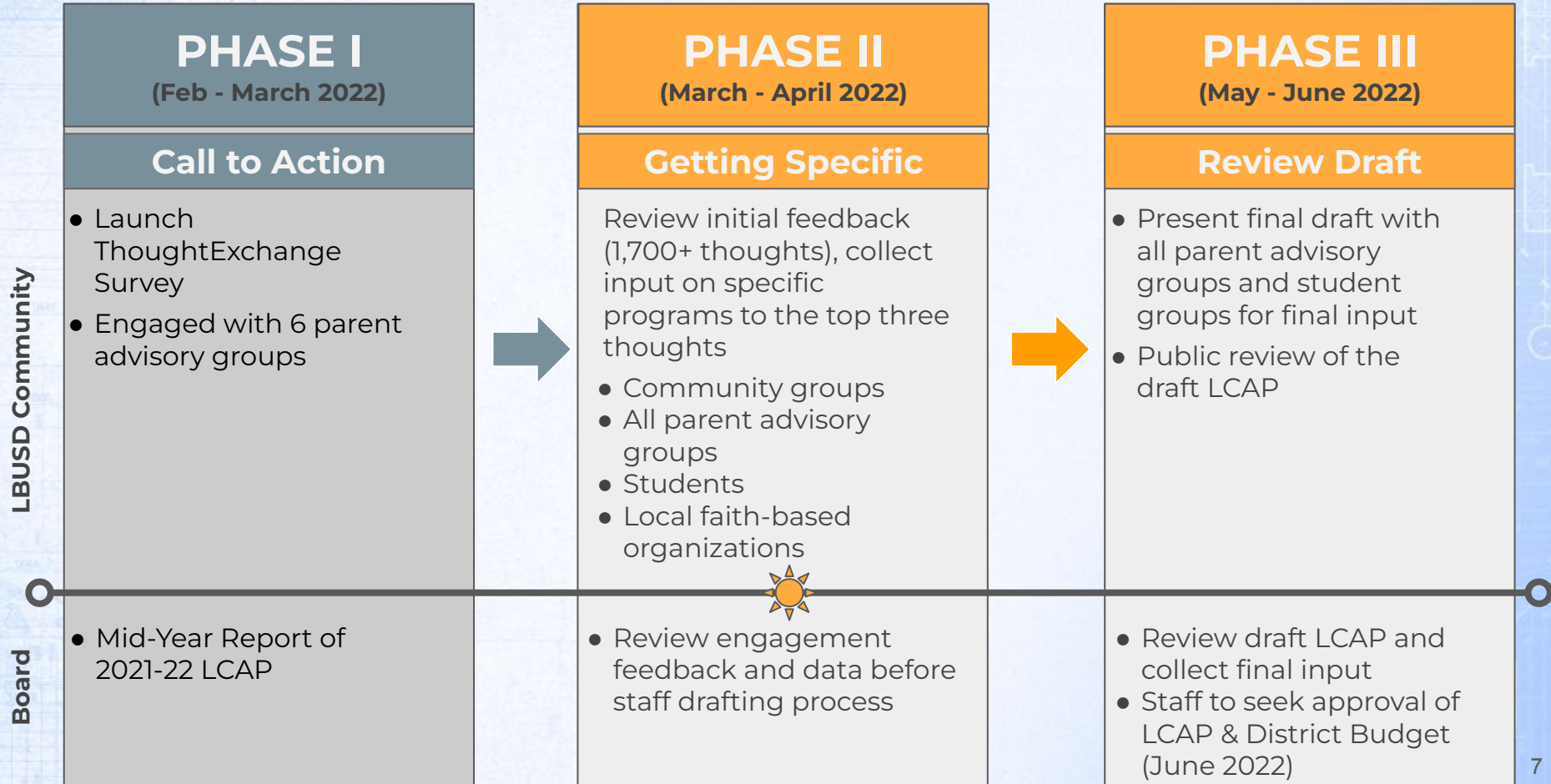
Local Control
Accountability
Plan (LCAP)

Not reflected:

Restricted Funding

- Titles I, II, III
- COVID Relief Funds
- Special Education
- Additional federal, state, and local restricted funds

BUDGET ENGAGEMENT & DEVELOPMENT



BUDGET ENGAGEMENT HIGHLIGHTS



MARCH 24

APRIL 12



Participants

1,664

1,916

+15%

- Continue to engage with LBUSD community and have 2,000 participants



Thoughts

1,710

1,989

+16%

- Increase student participation from 13% to 20%



Ratings

38,492

45,767

+18%

- ThoughtExchange closes **April 18**
- Review Draft LCAP and Collect Final Input



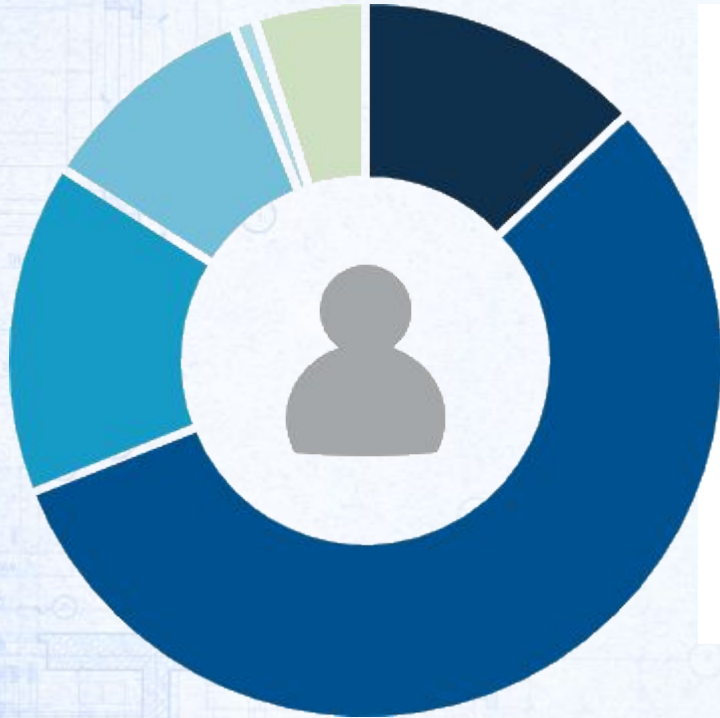
Ratings Ratio








23

23

0%

BREAKDOWN OF PARTICIPATION GROUPS



%		Answer
12%	(214)	 LBUSD Student
56%	(1,000)	 Parent / Guardian of an LBUSD Student
15%	(275)	 LBUSD Teacher
11%	(187)	 LBUSD Staff Member
1%	(25)	 LBUSD Administrator
5%	(84)	 Community Member

As of April 11, 2022

BREAKDOWN OF PARTICIPATION GROUPS RACE/ETHNICITY



%	👤	Answer
7%	(123)	African American or Black
4%	(78)	Asian
4%	(66)	Cambodian
29%	(505)	Latino/a or Latinx
3%	(60)	Filipino
1%	(13)	Native American
1%	(17)	Pacific Islander
10%	(166)	Two or More Races
26%	(452)	White
15%	(254)	Decline to State

As of April 11, 2022

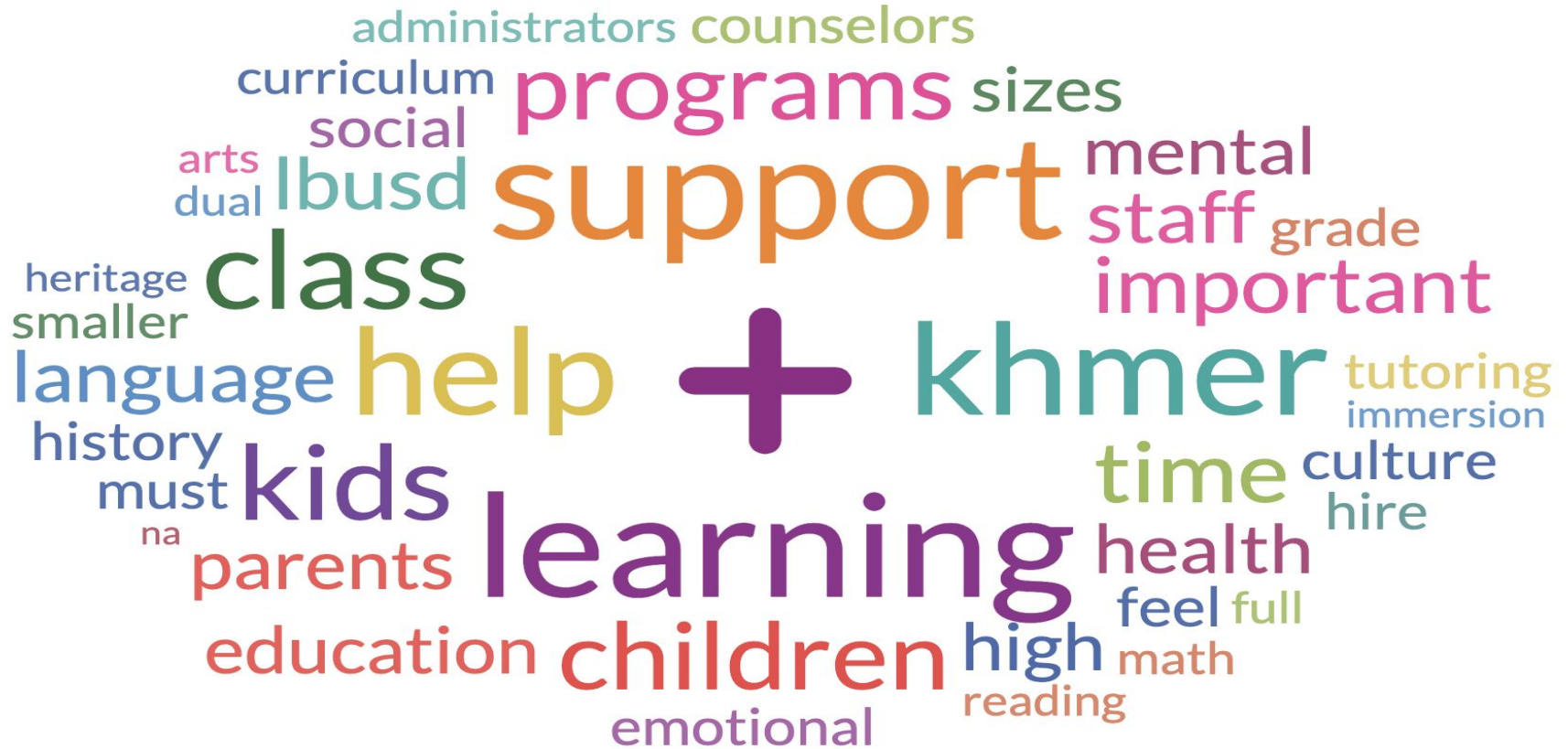
PRELIMINARY RESULTS



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



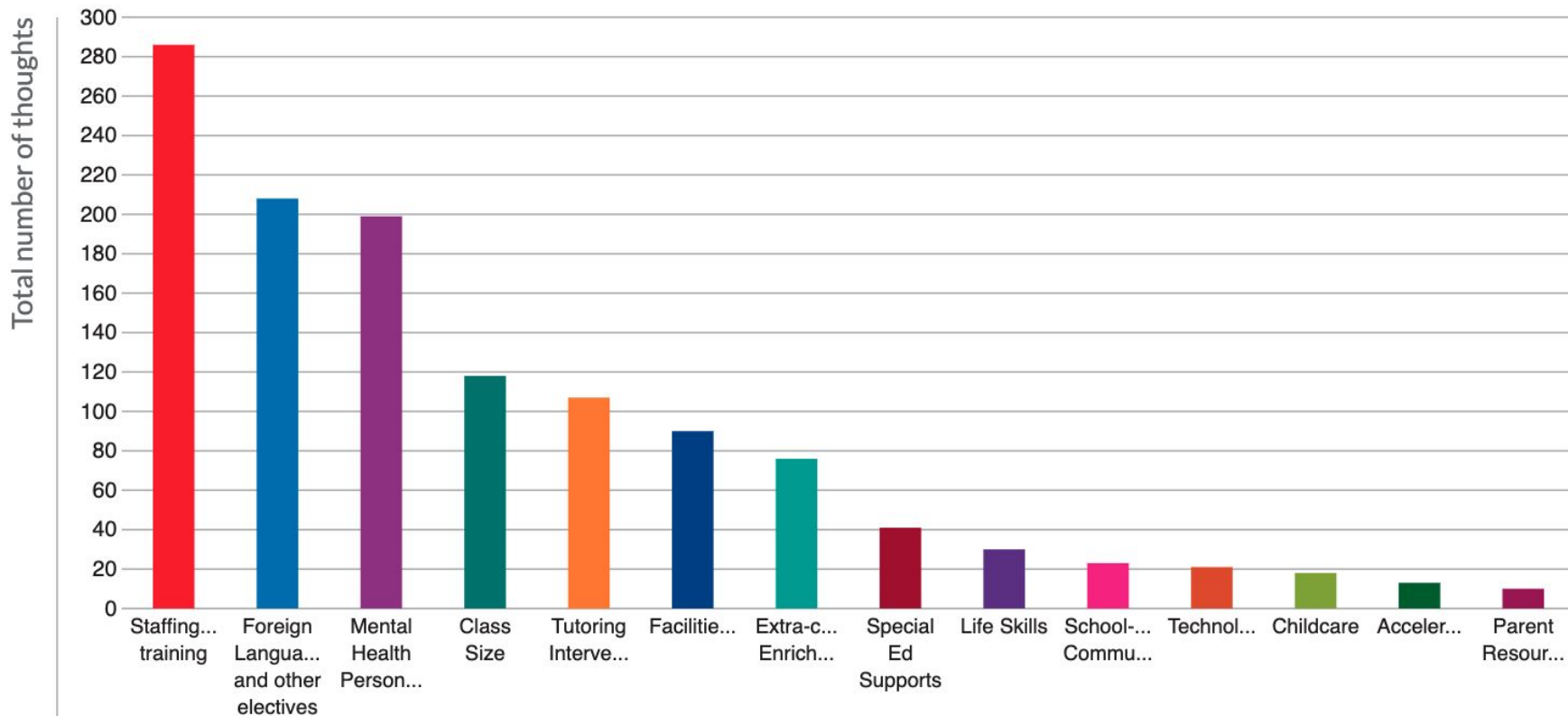
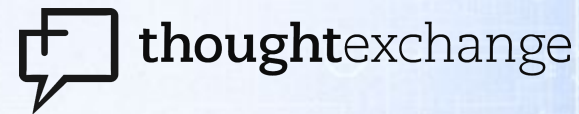
Please take into consideration that certain funds, including Title I and LCFF Supplemental and Concentration funds, require targeted supports for our highest need students or schools.



A word cloud visualization of educational and cultural terms. The words are arranged in a roughly circular pattern, with the largest words being 'support', 'class', 'help + khmer', and 'learning'. Other prominent words include 'programs', 'kids', 'children', 'important', and 'time'. Smaller words include 'administrators', 'counselors', 'curriculum', 'social', 'arts', 'dual', 'bus', 'mental', 'staff', 'grade', 'heritage', 'smaller', 'language', 'history', 'must', 'na', 'parents', 'education', 'emotional', 'reading', 'high', 'math', 'feel', 'full', 'tutoring', 'immersion', 'culture', and 'hire'. The colors of the words vary, including shades of orange, green, purple, blue, and pink.

administrators counselors
curriculum programs sizes
social
arts dual bus support mental
class staff grade
heritage smaller language help + khmer important
history must kids time culture
na parents learning health hire
education children high math
emotional reading

THOUGHTS AND THEMES



NEXT STEPS

- Continue engagement with the public on programs and services to inform the LCAP and other budgets
- Produce a draft LCAP for public review
- Share how the parent engagement has informed the LCAP and other plans.
- Board of Education approval of Budget and LCAP in June

QUESTIONS & FEEDBACK

THANK YOU