



LONG BEACH
UNIFIED SCHOOL DISTRICT

MID-YEAR **LCAP** UPDATE

February 16, 2022

BACKGROUND

Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the annual update to the **2021–22 LCAP** and **budget overview for parents** on or before **February 28, 2022**, at a regularly scheduled meeting of the governing board.

IMPACT OF **BUDGET OVERVIEW FOR PARENTS**

Additional funds added after LCAP was approved

SUPPLEMENT TO **ANNUAL UPDATE**

Five prompts - CDE Template

MID-YEAR OUTCOME AND EXPENDITURE DATA OF **2021-22 LCAP**

Currently available Expenses and Goal Data

EDUCATIONAL PARTNER **ENGAGEMENT**

- LBUSD was allocated a total of **\$11.2M** through the Budget Act of 2021 that was identified by the state after the LCAP was approved.
- Utilizing the ongoing **Budget Engagement Process**
- In October 2021, LBUSD deployed a new **ThoughtExchange**® seeking responses about how to best support current and future student needs.
 - How to spend LCFF, Title I, state and federal relief funds, including the recent ESSER III funds
 - Participation included **453** participants, **576** discrete thoughts and **11,549** ratings.
- Consistent themes emerged in the **Academic Support** strand and reinforced the belief that more interventions are needed for high-needs schools:
 - **Academic Interventions**
 - **Literacy Interventions**

USE OF ADDITIONAL **CONCENTRATION FUNDING**

With the concentration grant add-on funds, and using the responses from community engagement, LBUSD **augmented teaching staff** at schools with at least 55% unduplicated student enrollment.

LBUSD has hired **91 Full Time Equivalent (FTE) positions**

Literacy Teachers

EDUCATIONAL PARTNER ENGAGEMENT FOR ONE-TIME FEDERAL FUNDS

- Budget Engagement Process
- Begins anew February 2022: Thought Exchange[©] (lbschools.net/LCAP)



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.

- Conversations at upcoming district parent group meetings
- Ideas shared will inform the creation of the **2022-23 LCAP**

BUDGET ENGAGEMENT AND DEVELOPMENT

2020-2021
Budget Engagement
thoughtexchange
and
PARENT MEETINGS



GUIDING QUESTIONS

What practices would be most effective in addressing:

- Academic Support?
- Social-Emotional Learning?
- Student Engagement & Motivation?

COMMON THEMES-PROGRAMS/SERVICES

- Technology, PD, interventions, tutoring
- Counseling, connections, mental health
- Class size, connections, engaging learning

Budget Engagement & Development



ESSER III
Oct 2021



ELO
May 2021



LCAP
June 2021



LASP

Summer/Fall
2021

LASP
2.0

LCAP
June 2022

2021-2022
Budget Engagement
thoughtexchange
and
PARENT MEETINGS

AN ONGOING PROCESS

IMPLEMENTATION OF THE **ESSER III EXPENDITURE PLAN**

ESSER III plan calls for expenses to begin in the **2022-23** fiscal year.

Budget

- Implementation of strategies for continuous & safe in-person learning: **\$85,368,965**
- Addressing the academic impact of lost instructional time: **\$82,810,000**
- Implementation of additional actions: **\$43,870,000**

USING FISCAL RESOURCES CONSISTENT WITH LCAP

LCAP

- Culmination of LBUSD's budget engagement process
- Foundation of funding of the district's base program.
- Concentration and supplemental grants provide for programs and services that are intended to meet the needs of the unduplicated pupils (Low SES, EL, Foster)

Coordination of multiple resources through the budget engagement process prevents stand alone/one-time services that are not sustainable.

LASP

- Blending together various resources
- *Pillars of Need* □ *Programs and Services* □ *Resource identification*



IMPACT TO THE BUDGET OVERVIEW FOR PARENTS

When LBUSD adopted our LCAP and Budget in June 2021, the state budget act was not complete. The adopted state budget included additional funds that were not anticipated by our district. The impact to our adopted Budget Overview for Parents (BOP) is as follows:

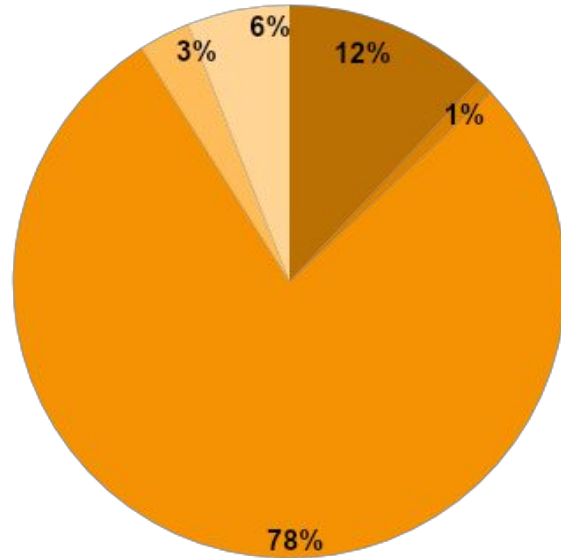
Item	As Adopted in BOP	Amount per Budget Act	1st Interim Report	Projection based on CALPADS
Date	June 2021	Aug 2021	Oct 2021	March 2022 (projection)
Total LCFF Funds	\$752.4M	\$763.6M	\$759.6M	\$756.1M
LCFF Supplemental/ Concentration Grants	\$120.6M	\$131.8M	\$127.8M	\$124.3M

 **LCAP EXPENDITURES**

- Goal 1**
Basic Services
- Goal 2**
Supportive Schools
- Goal 3**
Academic Progress
- Goal 4**
College & Career Readiness
- Goal 5**
Active Engagement

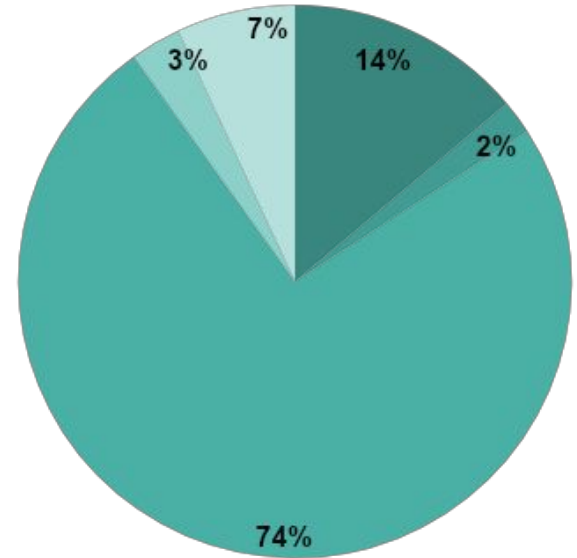
BUDGET

■ Goal 1 ■ Goal 2 ■ Goal 3 ■ Goal 4 ■ Goal 5



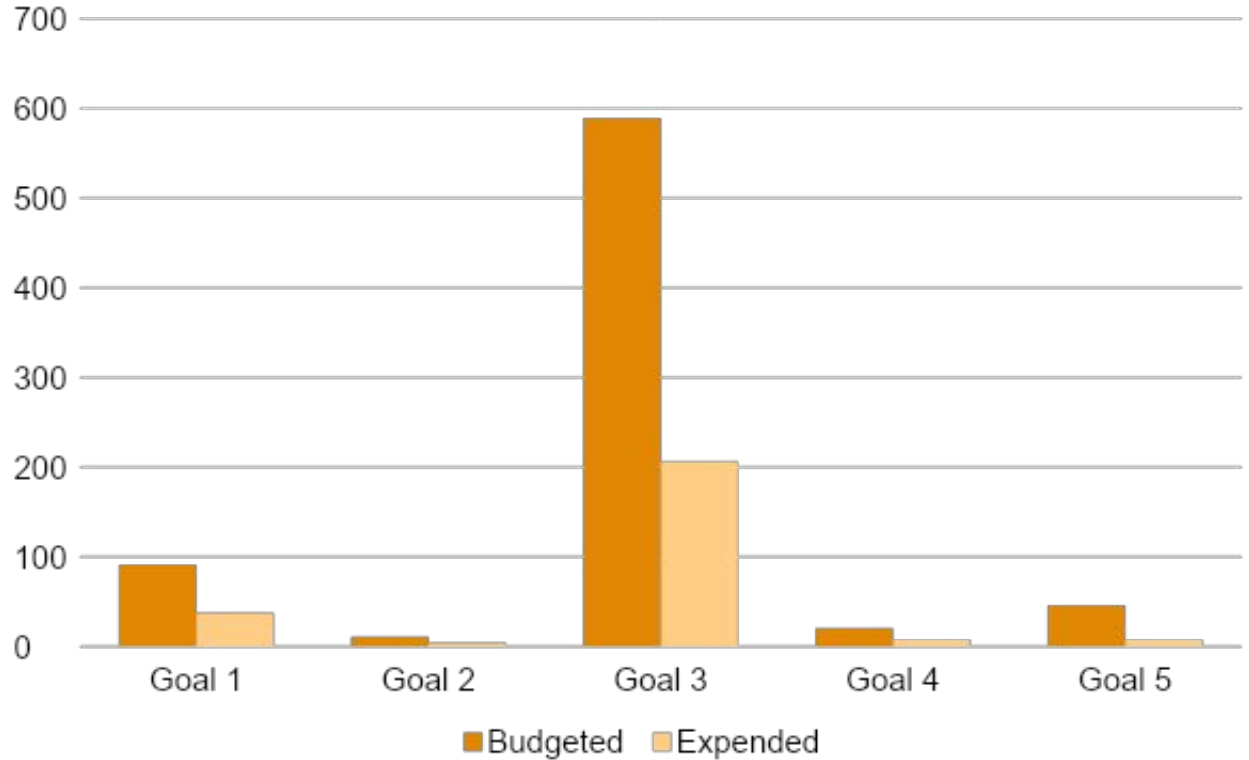
Mid Year Expenses

■ Goal 1 ■ Goal 2 ■ Goal 3 ■ Goal 4 ■ Goal 5



LCAP EXPENDITURES

- Goal 1**
Basic Services
- Goal 2**
Supportive Schools
- Goal 3**
Academic Progress
- Goal 4**
College & Career Readiness
- Goal 5**
Active Engagement





LCAP **EXPENDITURES**: NEW AND EXPANDING AREAS OF FOCUS



- **High School Wellness Centers** (Goal 5)
Created new student SEL support centers at all high schools
- **Homeless and Foster Youth Expansion** (Goal 5)
New Social Workers
- **Literacy Program Expansion** (Goal 3)
Professional Development
Additional material supports
- **Culturally responsive curriculum materials** (Goal 3)
- **EL Support** (Goal 3)
New interpreter positions




LCAP METRICS

At this point in the school year, some metric outcomes are known, some are in progress, and some are unknown.

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.

 <p>Rate of compliance with the instructional materials requirements (Resolution on the Sufficiency of Textbooks)</p>	<p>LBUSD has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards.</p>
 <p>Percentage of schools in “good” or “exemplary” repair. (Facility Inspection Tool)</p>	<p>82 of 83 schools were rated as “good” or “exemplary” repair, according to the 2021 Facility Inspection Reports - 99%.</p>

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

 <p>Average number of views for each Parent University online workshop in English, Spanish, and Khmer.</p>	<p>1,769 average views for Parent U events from Aug 28, 2021 - Feb 8, 2022 (21,229 views total)</p>
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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.

(All data for the metrics are in progress)



LCAP METRICS

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



Percentage of high school graduates who enroll in a **two- or four-year college** (National Student Clearinghouse)

66.6% of graduates enrolled in a two or four-year college (Class of 2021)



Percentage of 11th and 12th grade students who enroll in at least one **Advanced Placement course**. (College Board)

48.7% of 11th and 12th grade students are currently enrolled in at least one AP course.

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.



Attendance Rate (CALPADS)

Mid Year data: **90%**



Chronic Absenteeism Rate (California School Dashboard)

Mid Year data: **25%**



Suspension Rate (DataQuest)

Mid Year data: **1.7%**



LCAP METRICS: COMING SOON!

Teacher Assignment: late Feb. – SARC (Goal 1)

CORE Survey Data - Administered in March (Goal 2)

CA Smarter Balanced Assessments - Administered in Spring (Goals 3 & 4)

English Language Proficiency data (ELPAC) - Administered Feb-May (Goal 3)

High School Readiness - Grades, Absences, Suspensions - End of Year (Goal 4)

College & Career Readiness - multiple measures at end of year (Goal 4)

Dropout Rates - calculated at end of year (Goal 5)

Graduation Rate and A-G Completion - calculated at end of year (Goal 5)

AP Exams - Administered in Spring (Goal 5)



A CALL TO ACTION RE: **LCAP 2022-23**

- **Budget Engagement focuses on ideas for programs and services that meet student needs.**
- To begin: Thought Exchange[©] - deployed next week:

lbschools.net/LCAP

- Follow-up with conversations at upcoming district parent group meetings and other engagement activities
- Ideas shared will inform the creation of the **2022-23 LCAP**



CLOSING

The continuing impacts of the COVID-19 Pandemic, including the challenges of hiring staff, implementing health and safety protocols, and addressing learning acceleration needs due to the impacts of distance learning, has presented many challenges the first half of the school year.

Despite these challenges, the Long Beach Unified School District is committed to implementing the LCAP to provide the necessary services to our students.

We acknowledge, and sincerely thank, the hard work and dedication of our employees, the support of our parents, and the resilience of our students to continue our reach for excellence.