
LCAP Draft #2

DCAC & DELAC

Presentation Deck

BUDGET AND FINANCIAL REPORTING PROCESS

JAN
Governor's Budget

MAY
May Revision

JUN
State Budget Adoption

STATE BUDGET PROCESS

JUN
LBUSD Budget & LCAP Adoption

AUG
45 Day Budget Revision

DEC
First Interim

MAR
Second Interim

JUN
Estimated Actuals

DISTRICT BUDGET PROCESS

FINANCIAL REPORTING

SEP
Unaudited Actuals

DEC
Independent Audit Report

THEMES FOR 2024-25 BUDGET AND LCAP ADOPTION

- Year of contraction and adjustment post-ESSER
- First year of deficit spending since 2013-14
- The LCAP demonstrates strategic alignment with state and local goals

The background of the slide features a light blue architectural blueprint. On the left side, there are detailed floor plans of a building, showing walls, doors, and windows with various dimension lines and annotations. On the right side, there is a more schematic diagram, possibly a site plan or a conceptual layout, with various shapes and lines representing different areas or structures. The overall aesthetic is clean and professional, typical of a corporate or institutional presentation.

Revenues

GOVERNOR'S MAY REVISION

- Addresses **\$27 billion State deficit**
- Does not propose significant reductions to education, though only provides districts a **1.07% COLA**
- Proposals surrounding the Proposition 98 guarantee that will impact the trajectory of education spending
- Revenues do not reflect the full risks to the California economy

ALL OPERATING FUNDS REVENUE (in Millions)

Child Development
\$54.6 (4.3%)

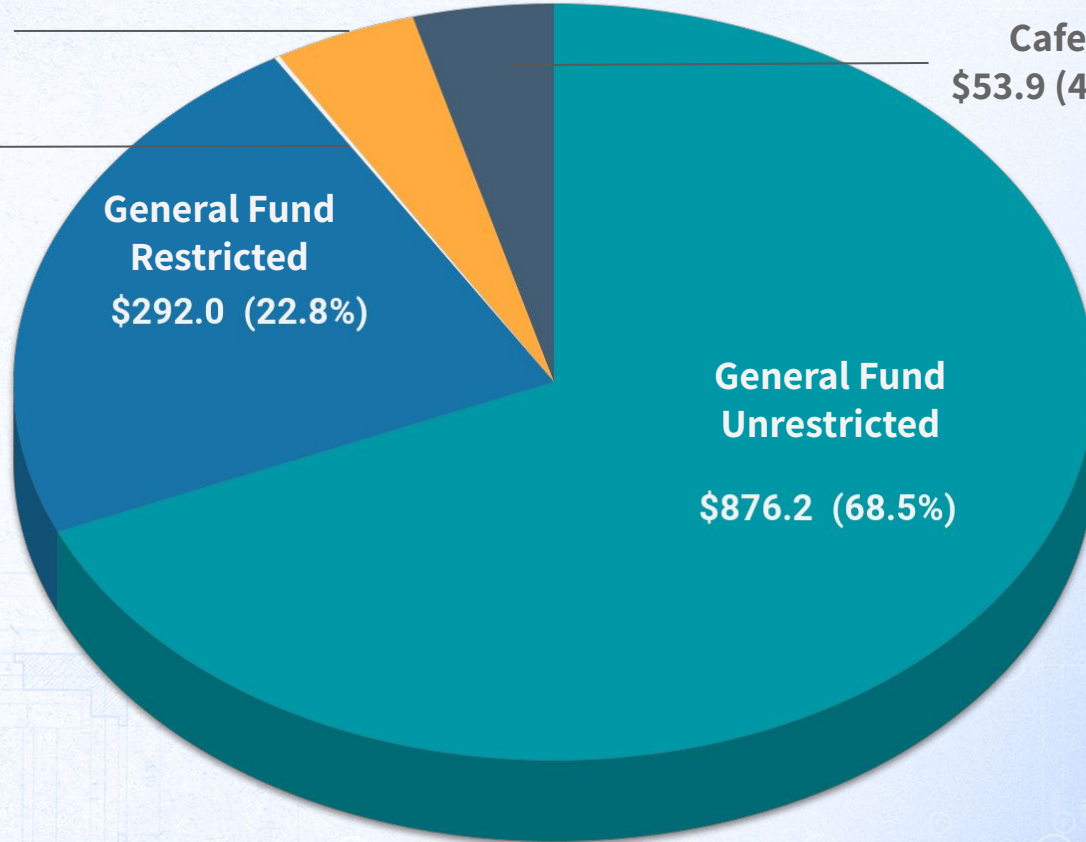
Adult Education
\$2.2 (0.2%)

General Fund
Restricted
\$292.0 (22.8%)

General Fund
Unrestricted
\$876.2 (68.5%)

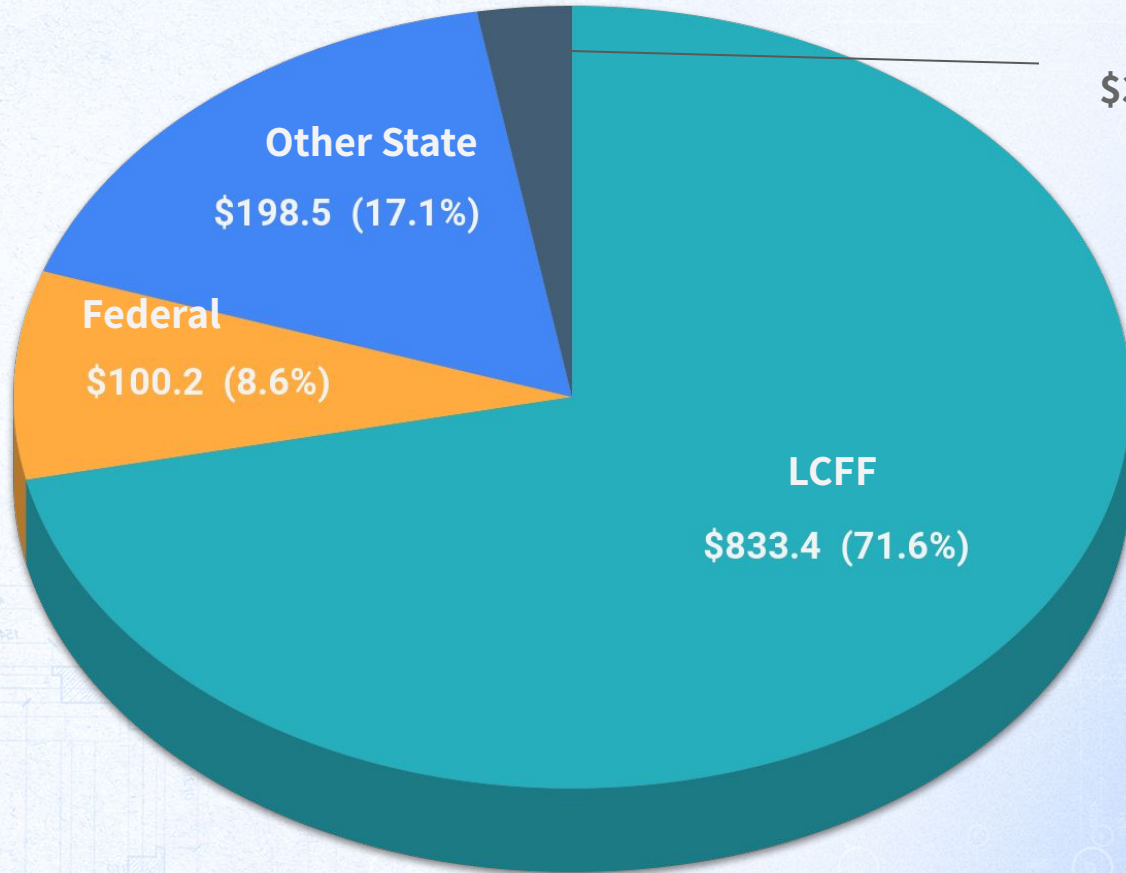
Cafeteria
\$53.9 (4.2%)

**TOTAL: \$1.28
BILLION**



GENERAL FUND REVENUE (in Millions)

General fund Restricted + Unrestricted



**TOTAL: \$1.16
BILLION**

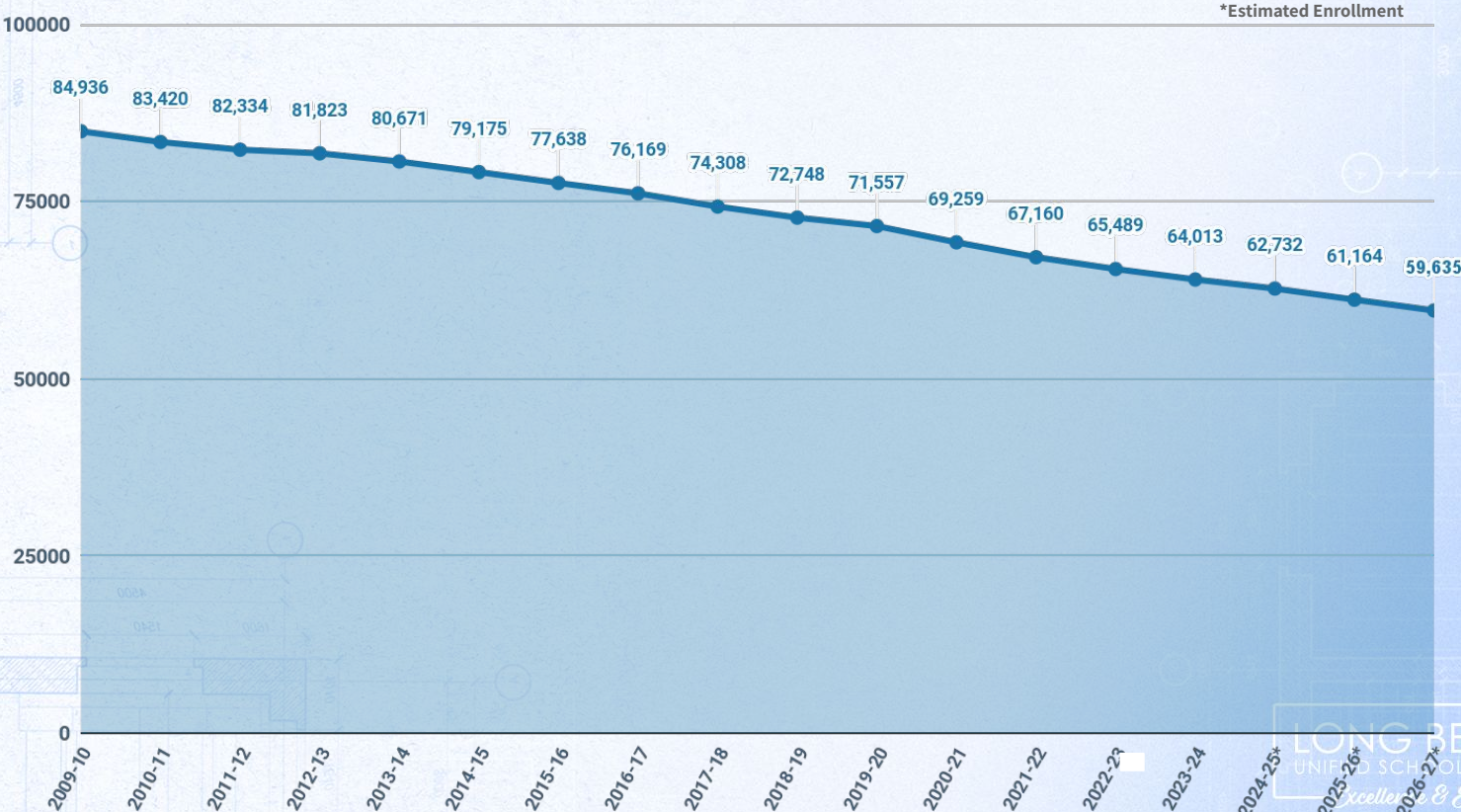
LCFF ASSUMPTIONS

- Cost of living adjustment (COLA)

	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
COLA	5.07%	12.84%	8.22%	1.07%	2.93%	3.08%

- Enrollment decline of **2.5%** - projection is challenging
- Attendance rate **93%**, up from 92% for 2023-24.
- Unduplicated pupil percentage of **64.48%**

ENROLLMENT



ONE-TIME FUNDS

Supplemental Resources- Allocation by Fiscal Year

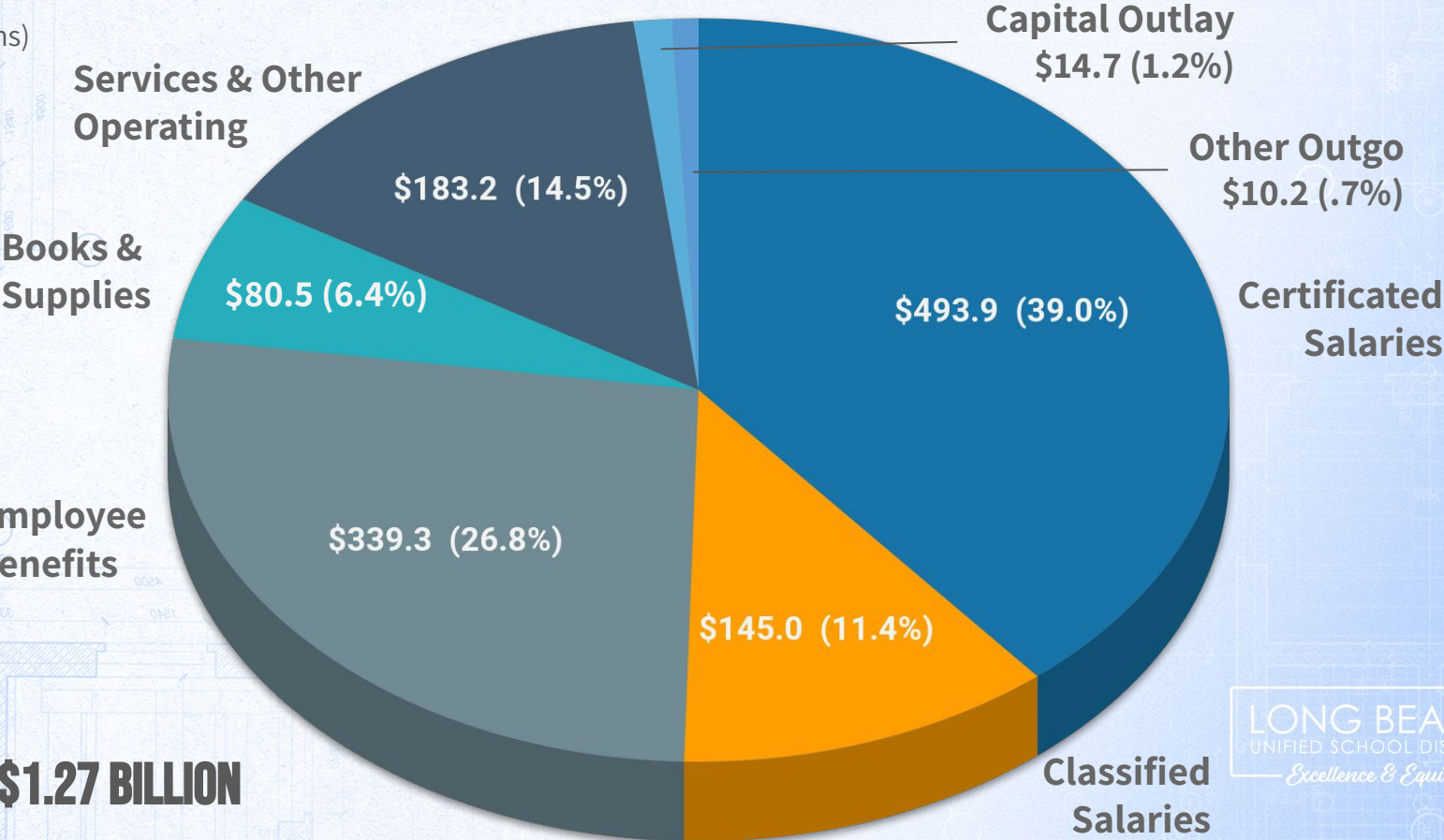
	Expires	19-20	20-21	21-22	22-23	23-24	24-25	25-26	Total
CARES Act (Federal Stimulus 1):									
Coronavirus Relief Funds	05/30/21	\$ 6.0	\$ 50.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56.0
State Learning Loss Mitigation Funds	06/30/21	\$ -	\$ 6.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.3
Governor Emergency Education Relief Funds	09/30/22	\$ -	\$ 0.1	\$ 4.5	\$ -	\$ -	\$ -	\$ -	\$ 4.6
ESSER I	09/30/22	\$ -	\$ 6.9	\$ 16.7	\$ 0.2	\$ -	\$ -	\$ -	\$ 23.8
	Sub-total	\$ 6.0	\$ 63.3	\$ 21.2	\$ 0.2	\$ -	\$ -	\$ -	\$ 90.7
CRRSA Act (Federal Stimulus 2):									
	09/30/23	\$ -	\$ -	\$ 37.7	\$ 56.8	\$ -	\$ -	\$ -	\$ 94.5
ARP Act (Federal Stimulus 3):									
	09/30/24	\$ -	\$ -	\$ -	\$ 34.9	\$ 140.0	\$ 37.5		\$ 212.4
In-Person Instruction & Expanded Learning:									
In-Person Grant	09/30/22	\$ -	\$ -	\$ 20.5	\$ 7.2	\$ -	\$ -	\$ -	\$ 27.7
Expanded Learning Opportunity Grant	09/30/22	\$ -	\$ 1.4	\$ 50.4	\$ 2.0	\$ 1.5	\$ -	\$ -	\$ 55.3
	Sub-total	\$ -	\$ 1.4	\$ 70.9	\$ 9.2	\$ 1.5	\$ -	\$ -	\$ 83.0
Educator Effectiveness Block Grant									
	06/30/26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7.1	\$ 7.1	\$ 14.2
A-G Completion Improvement Grant									
	06/30/26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.7	\$ 2.7	\$ 5.4
GRAND TOTAL Supplemental Resources		\$ 6.0	\$ 64.7	\$ 129.8	\$ 101.1	\$ 141.5	\$ 47.3	\$ 9.8	\$ 500.2

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Expenses

GENERAL FUND EXPENSES

(in Millions)



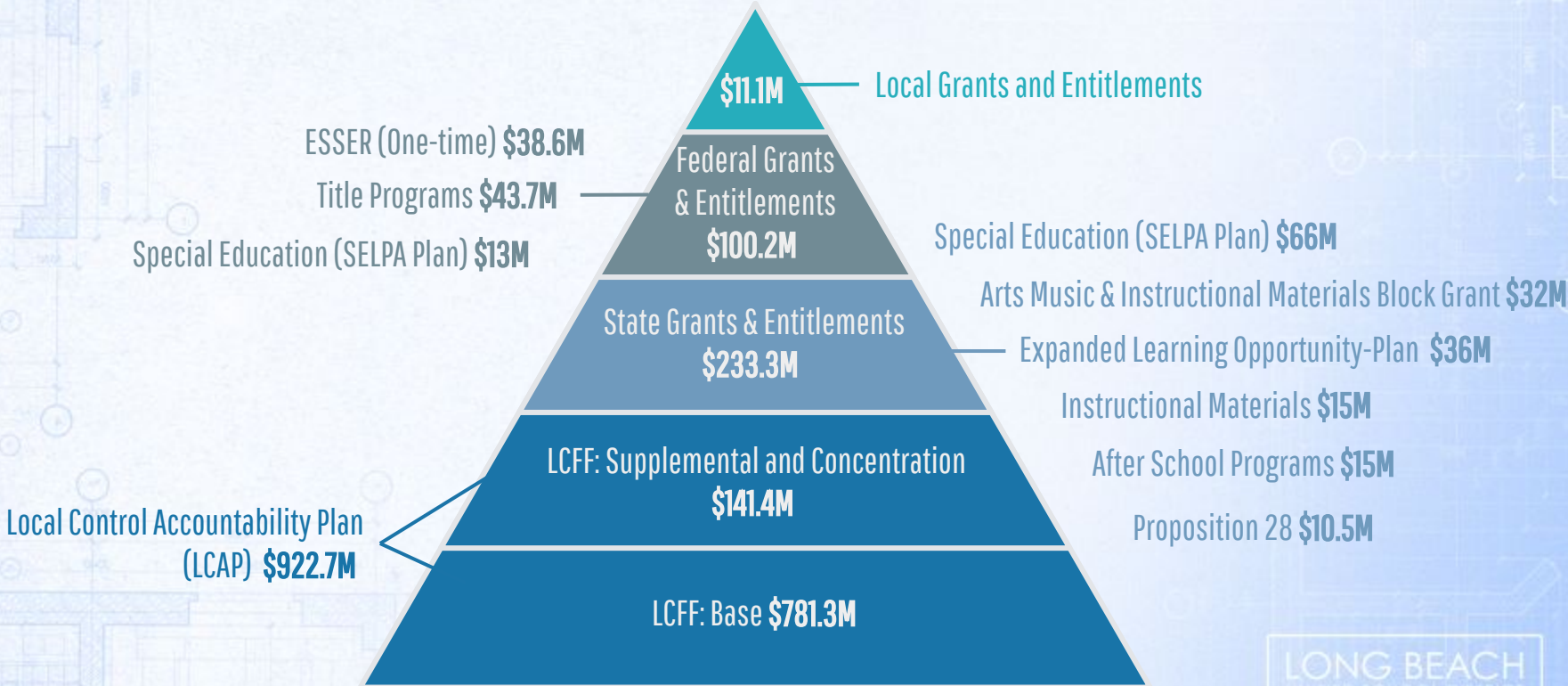
TOTAL: \$1.27 BILLION

EXPENSE HIGHLIGHTS

- STRS contributions of **19.1%**
PERS contributions of **27.05%**
- Health benefits increases of **6%**, offset by prescription savings in PPO- average benefit cost of **\$26,317 per employee**
- Special education annual cost increases - **\$4-5 million**
- No salary increases assumed

General Fund Budgeted Expenses

(2024-25)



SELPA - Special Education Local Plan Area
ESSER - Elementary & Secondary School Emergency Relief Fund
LCFF - Local Control Funding Formula

Total: \$1.27 Billion



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Ending Balances

ENDING BALANCES

(in Millions)

	2022-23	2023-24	2024-25	2025-26	2026-27
Unrestricted Ending Balance	\$409.5	\$421.6	\$378.0	\$324.1	\$276.8
Change from Prior Year		\$12.1	(\$43.6)	(\$53.9)	(\$47.3)

ENDING BALANCES

- First year of deficit spending since 2013-14
- Signals that the District needs to begin to bring revenue and expenses into alignment.
- Cushion allows the District to be more strategic in aligning its budget to programmatic priorities.

LCAP Draft #2

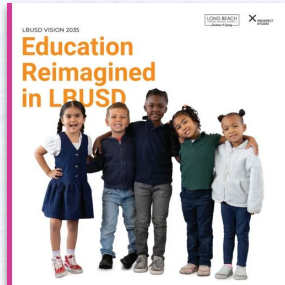
Actions



Goal Alignment

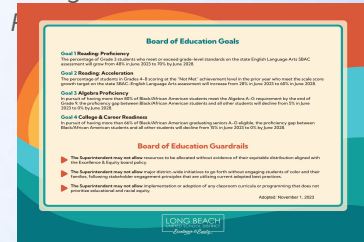
Strategic Plan Themes

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



Board & Superintendent Goals

Reading Proficiency
Reading Acceleration
Algebra Proficiency
College & Career Readiness



LCAP Goals & Metrics

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



LCAP – Alignment and Contents Guide

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



Budget of Action Items

\$519.8M

Goal 1

High Quality Learning for ALL

1.1	Pupil Services (Base)
1.2	Instruction (Base)
1.3	Instruction-Related Services (Base)
1.4	Counseling Support
1.5	Library Education Program
1.6	Literacy Support
1.7	Learning Acceleration Supports
1.8	CTE/Linked Learning
1.9	Wellness Centers

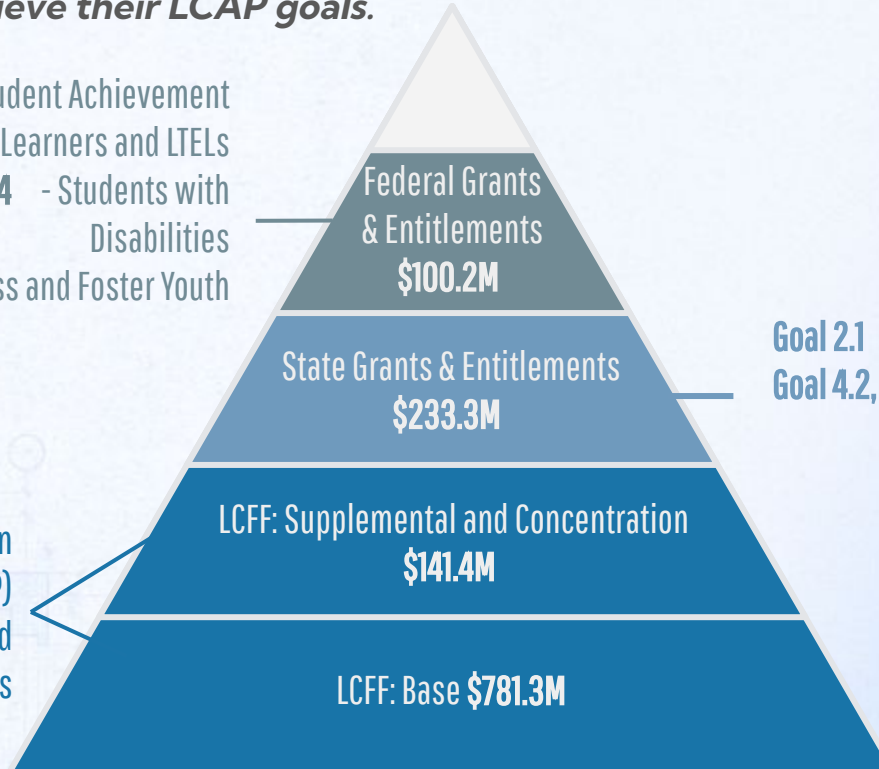
1.1	\$29.0M	1.4	\$13.5M	1.7	\$10.0M
Counselors, Psychologists, Nurses		Additional Counselors		Agile Minds, APEX, Khan, Curriculum Assoc, iReady, PSAT, CORE, AP Exams	
1.2	\$369.0M	1.5	\$6.7M	1.8	\$4.1M
Teachers, School Materials		Librarians, Media Assistants, and Materials		Pathway/SLC Coordinators; College/Career Specialists; Student Interns; HS Pathway Allocations	
1.3	\$66.3M	1.6	\$15.8M	1.9	\$5.5M
TOSAs, Principals, Site Office Staff		Literacy Specialists, Materials, OCIPD Literacy Coaches		Social Workers, Wellness Center Materials	



Leveraging Other Financial Resources

High Quality Learning Supports for Black students (Goal 2), English learners (Goal 3), students with disabilities (Goal 4), foster and homeless youth (Goal 5) have other funding resources to achieve their LCAP goals.

- Goal 2.1 - Black Student Achievement
- Goal 3.1 - English Learners and LTELs
- Goal 4.1, 4.2, 4.3, 4.4 - Students with Disabilities
- Goal 5.1 - Homeless and Foster Youth



- Goal 2.1 - Black Student Achievement
- Goal 4.2, 4.3, 4.4 - Student with Disabilities

Local Control Accountability Plan (LCAP)
Nine (9) Goals and Actions shared on the slides



Budget of Action Items

\$2.1M

2.1

Black Student Achievement Initiative

Goal 2

High Quality Learning for
Black Student Achievement

2.1

\$2.1M

BSAI Activities
Sankofa Parent Workshops
Sankofa Saturdays
Sankofa After-School
Young Black Scholars
Black Student Unions
Center for Black Excellence



Budget of Action Items

\$4.0M

3.1

English Learner Support

3.1

\$4.0M

LBUSD Interpreter Unit

ELPAC Substitutes

Research Department Support

ELPAC Training

Testing Materials

Multilingual Office and Staff

ELlevation

Newcomer Support

Goal 3

High Quality Learning for
English Learners & LTELs



Budget of Action Items

\$4.0M

3.1

English Learner Support

3.1

\$4.0M

LBUSD Interpreter Unit

ELPAC Substitutes

Research Department Support

ELPAC Training

Testing Materials

Multilingual Office and Staff

ELlevation

Newcomer Support

Goal 3

High Quality Learning for
English Learners & LTELs



Budget of Action Items

\$144.2M

Goal 4

High Quality Learning for
Students with Disabilities

4.1 Special Education Support (Base)

4.2 Pupil Services: Health Services

4.3 Pupil Services: Instructional Aides

4.4 Early Learning- Speech

4.1 \$119.7M

Special Education Teachers and Classroom Aides
Transportation
Support Exceeding State and Federal Resources for Special Education
Non-public Agency Support

4.2 \$7.7M

Site Nurses
Health Assistants
Psychologists

4.3 \$14.8M

Instructional Aides

4.4 \$2.1M

Speech Teachers





Budget of Action Items

\$1.0M

5.1

Homeless and Foster Youth Services

5.1

\$1.0M

Social Workers

Foster Youth Transportation

Goal 5

High Quality Learning for
Homeless & Foster Youth



Budget of Action Items

\$8.9M

Goal 6

Engagement

6.1

Community & Ancillary Services (Base)

6.2

Parent Involvement & Engagement

6.1

\$6.9M

Recreation Aides
Most Inspiring Students
High School Sports
(Coaching, transportation
and officials)
Community Permits
Sports Trainers

6.2

\$2.0M

Parent University and Equity, Engagement
and Partnerships Staff
Parenting Partners
Action Youth America
Website Management
School Messenger
Canvas Learning Management System



Budget of Action Items

\$102.8M

Goal 7

Equitable and Liberatory District

7.1
7.2
7.3
7.
7.
7.4
7.5
7.6
7.7

- General Admin. & Other Services (Base)
- School-based Student Support
- Early Learning Initiative
- Elementary Music Program
- Interventions: Restorative Justice (Base)
- Instructional Intervention Coordinators
- Male and Female Leadership Academies

7.1 **\$59.3M**
 Non-Maintenance Operations:
 District Departments
 Health Benefit Administration
 Insurance

7.2 **\$9.8M**
 School Site LCFF Allocations
 to All Schools

7.3 **\$14.4M**
 TK Teachers
 Educare Staff

7.4 **\$5.1M**
 Elementary Music Teachers
 Arts Method Books and
 Supplies
 Guest Professional Musicians
 Transportation
 Musical Instruments

7.5 **\$0.9M**
 Restorative Justice School
 Staff
 Restorative Justice Materials
 and Training

7.6 **\$12.8M**
 Instructional Intervention
 Coordinators

7.7 **\$0.5M**
 Male & Female
 Leadership
 Academies Site
 Staff
 Leadership Academy S





Budget of Action Items

\$135.7M

Goal 8

Transformative Change

8.1

Plant and Maintenance Services (Base)

8.2

Curriculum Support

8.

Professional Development

3

8.4

National Teacher Certification

8.1

\$128.2M

Maintenance
Operations
Business Services
Equipment Replacement

8.3

\$1.8M

Certificated Professional
Development
Classified Professional
Development
Leadership Development

8.2

\$2.4M

Curriculum Coaches
Program Specialists,
Research & Technology-
OCIPD

8.4

\$3.3M

National Board Teacher
Fees and Incentives



Budget of Action Items

\$6.4M

Goal 9

Equity Multiplier

9.1

Alternative Programs Support

9.1

\$4.3M

Addl. Staffing for Alternative & Continuation Schools

9.2

Reid HS Equity Multiplier Funds

9.2 - Reid

\$0.2M

Mentorships
Tutoring
Teacher Professional Development
After-hours Collaboration Time
Celebrations of Student Success with Guest Speakers
College and Career Advisor

9.3

EPHS Equity Multiplier Funds

9.3 - EPHS

\$1.8M

Supplemental Academic Support
Staff for:

English Learner, English-Language Arts, Mathematics, Community & Family Engagement, School Transition Liaison

College and Career Specialist
Wellness and Resource Center

Mentorships

Tutoring

Student Planners

Technology Updates for school and students (including hotspots/tech for students without access to wifi)

Celebrations of Student Success with Guest Speakers, Academic Incentives



Community Voice in our LCAP

Goal 1

High Quality Learning for **ALL**

- 1 School Site Allocations
- 2 **Literacy Intervention**
- 3 Care/Wellness Centers
- 4 **Pupil Support Services**
- 5 **Quality Core Instruction**
- 6 English Learner Support
- 7 Black Student Achievement
- 8 HS Leadership Academies & College Promise
- 9 Restorative Justice
- 10 Foster & Homeless Youth Support

Literacy Intervention:

Participants expressed concern about students' reading levels, indicating a need for interventions to improve student achievement in literacy. They also suggested that early literacy support could help prevent future academic struggles. (State Priority 4)

Literacy Intervention:

Participants stressed the importance of foundational reading skills, suggesting a need for a strong implementation of state academic standards in this area. They also suggested the need for more interventions and resources to support reading instruction, including phonics and comprehension. (State Priority 2)

Quality Core Instruction:

Feedback indicated a desire for teachers to be updated with the latest information and technology to enhance the educational experience of students. Participants also suggested the need for teachers to understand different ways of learning and teaching, especially for students with special needs. (State Priority 2)

Care/Wellness Centers & Pupil Services:

The responses strongly emphasize the importance of wellness centers in improving the School Climate. Participants highlighted the role of these centers in providing mental health support, creating a safe space and addressing social-emotional needs, which can contribute to a positive school climate. (State Priority 6)



Community Voice in our LCAP

Goal 3

High Quality Learning for
English Learners & LTELs

- 1 School Site Allocations
- 2 Literacy Intervention
- 3 Care/Wellness Centers
- 4 Pupil Support Services
- 5 **Quality Core Instruction**
- 6 **English Learner Support**
- 7 Black Student Achievement
- 8 HS Leadership Academies & College Promise
- 9 Restorative Justice
- 10 Foster & Homeless Youth Support

Quality Core Instruction:

The feedback highlighted the need for more support for English Learners (ELs), including additional resources and specific programs for language development. Participants suggested that more direct support for these students could improve overall standard test averages, as the current testing system may not be fair for students who are not proficient in English.

English Learner Support:

Participants expressed a need for more trained teachers, particularly those with expertise in English Language Development (ELD). They also suggested the need for more classroom aides, especially bilingual ones, to assist in the learning process.

English Learner Support:

Participants expressed concern about students who are not proficient in English being passed from grade to grade without being ready for the work. They suggested that more support for these students could improve their academic performance and reduce dropout rates.



Goal 9

Equity Multiplier

Reid and EPHS

What Are Equity Multiplier Funds?

Starting in the 2024–25 school year, the Local Control Funding Formula (LCFF) Equity Multiplier provides **additional funding** to districts for allocation to schoolsites with prior year:

- Non-stability rates greater than 25 percent and
- Socioeconomically disadvantaged pupil rates greater than 70 percent.

LBUSD is required to document the efforts to improve student outcomes at these schools beginning with the 2024–25 Local Control and Accountability Plan (LCAP).

How Much Equity Multiplier Funding Is LBUSD Receiving?

The California Department of Education
identified 2 LBUSD schools:

Reid: \$223,145

EPHS: \$1,831,542

What's New with Draft #2

Highlights

- Actions (programs/services) have a budget
- Metrics have Baseline & Target data
- Engaging Educational Partners has details about feedback
- Goal 9 - Equity Multiplier plan
- Increased/Improved Services detailed
- Technical Assistance described

Actions

- 2.1** Center for Black Excellence added detail
- 3.1** EL Support added services
- 4.2** Vision to Learn added
- 5.1** Foster/Homeless Unit details added
- 6.2** Parent Involvement activities detailed
- 7.6** Instructional Intervention Coordinators described

What's New with Draft #2

New Local Indicator Metrics

Access to Broad Course of Study (LCFF Priority 2)

M1.15 - The number of interdisciplinary units created for elem & middle schools

M1.16 - Implementation of QCI Strategies:

The percent of teachers who “Agree” or “Strongly Agree” to the question “I plan to make changes to my practice as a result of this training.”

M1.17- Quality Core Visits (QCV) Findings in Observed Areas:

- (1) Student Centered, Culturally Relevant Content;*
- (2) Clear & Explicit Learning Intention and Success Criteria;*
- (3) Standards-aligned Rigorous Task;*
- (4) Intentional & Consistent Engagement*

What's New with Draft #2

New Local Indicator Metrics

Implementation of State Standards (LCFF Priority 7)

M7.11 - Percentage of enrolled 5th graders from Title I schools attending Outdoor Science Camp (Camp Hi Hill)

M7.12 - Percentage of grade 9-11 students who are on-track for meeting A-G

Draft #2 Resources



Comprehensive Slide Deck

This presentation shared Goal 1 as the sampling of Community Voice from comments in the ThoughtExchange. The Comprehensive Slide Deck presents the Community Voice for all goals.

If you would like to see the Comprehensive Deck, please visit:

Draft LCAP

The second draft of the LCAP, along with all of the accompanying documents are posted on the LCAP Webpage. More specifically:

- Budget Overview
- Annual Update
- LCAP
- LCAP Tables
- LCAP Instructions

To access these documents please visit:

www.lbschools.net/ **LCAP**

Draft #2 Resources

DCAC/DELAC Feedback Opportunity

LBUSD wishes to thank community members for your engagement in the budget process. We appreciate your thoughts, comments, and prioritization of programs and services.



Next Steps:

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**.

Thank you