

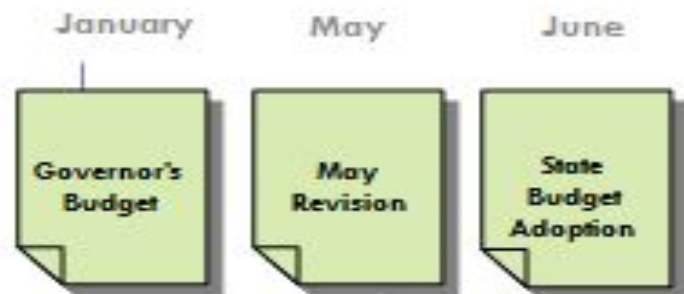


LONG BEACH

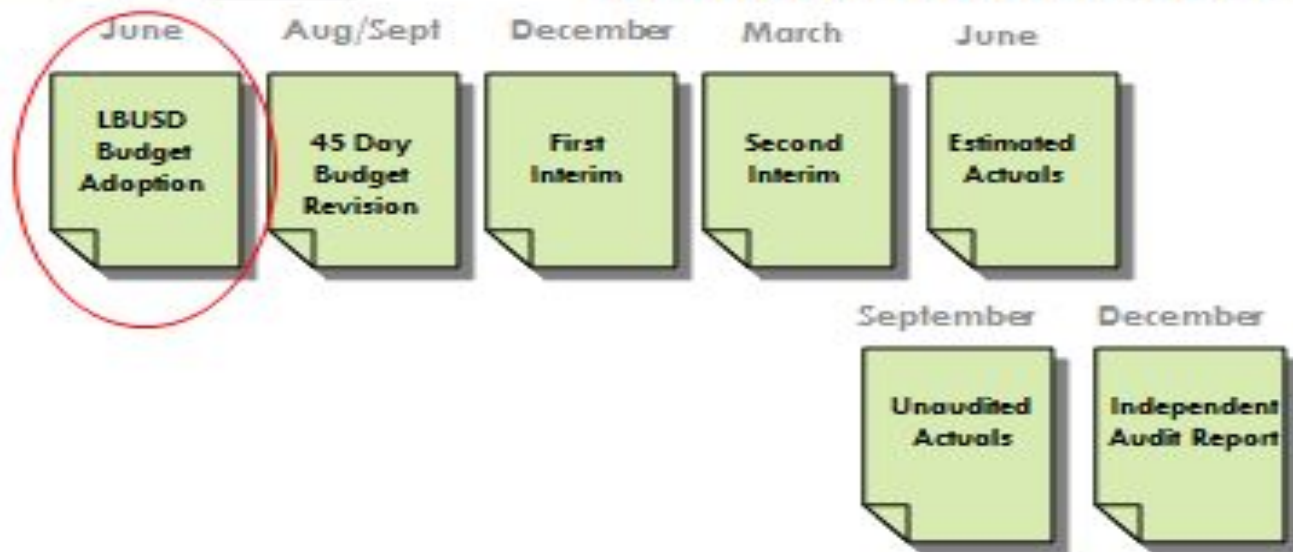
UNIFIED SCHOOL DISTRICT

2022-23 BUDGET AND LCAP OVERVIEW

June 1, 2022



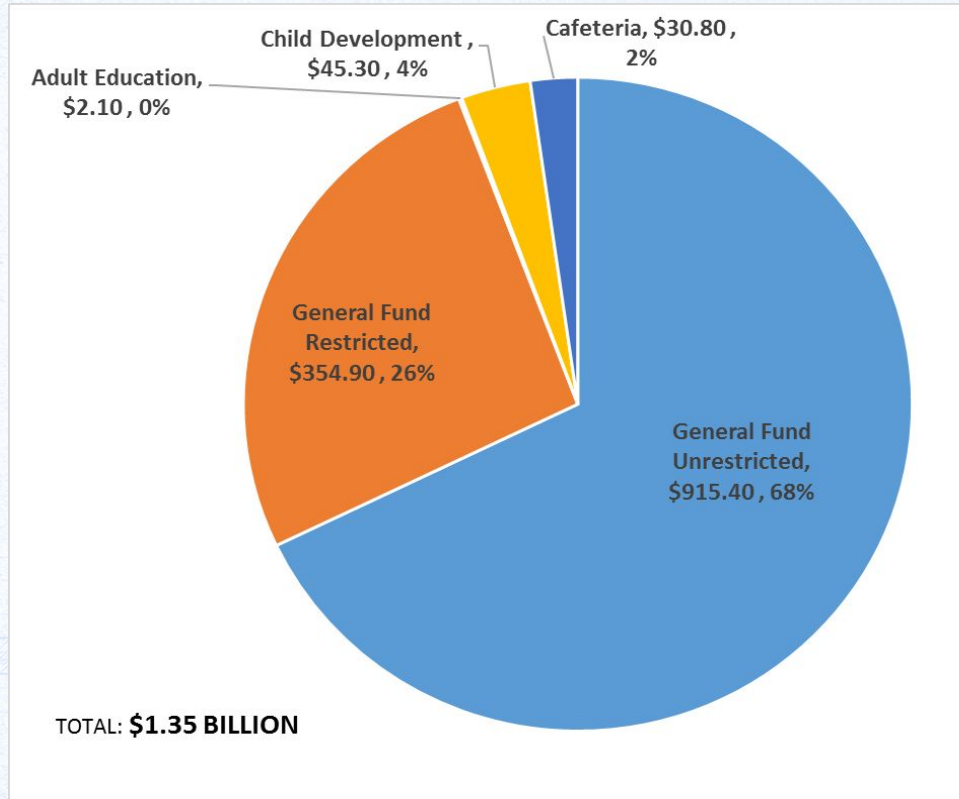
BUDGET AND FINANCIAL REPORTING PROCESS



THEMES FOR 2022-23 BUDGET ADOPTION

- Higher than expected State revenue proposals while economic trends present uncertainty
- Significant one-time revenues proposed
- Enrollment and attendance are risk areas
- Funding has been coordinated to support the Learning Acceleration and Support Plan

ALL OPERATING FUNDS REVENUE



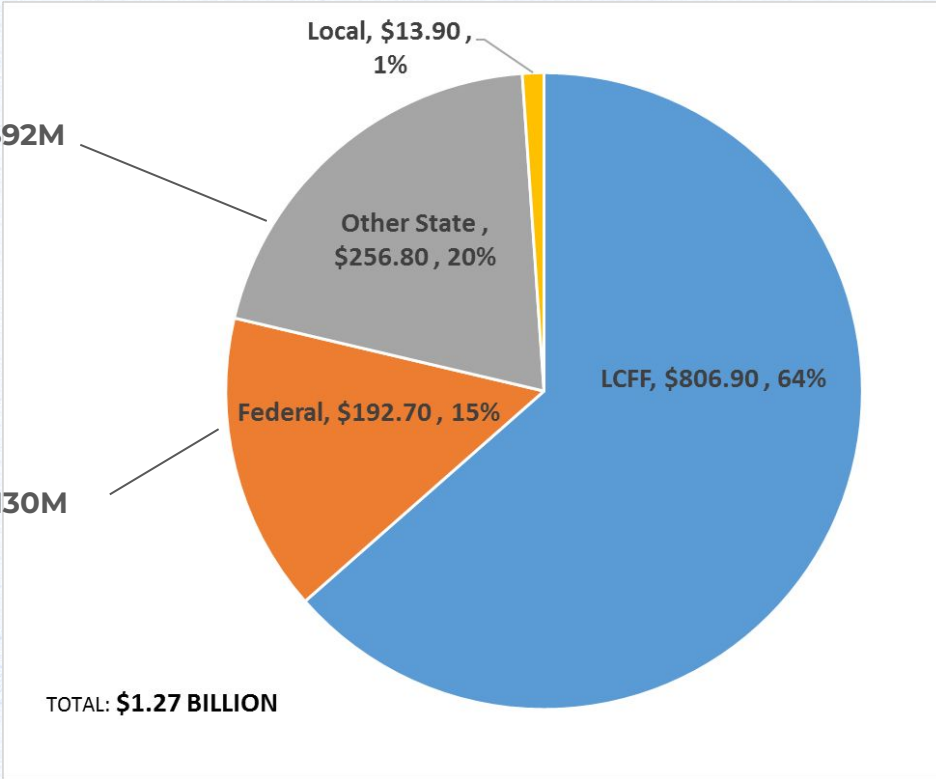
GENERAL FUND REVENUE

One-time

Block Grant - **\$92M**

One-time

ESSER - **\$130M**



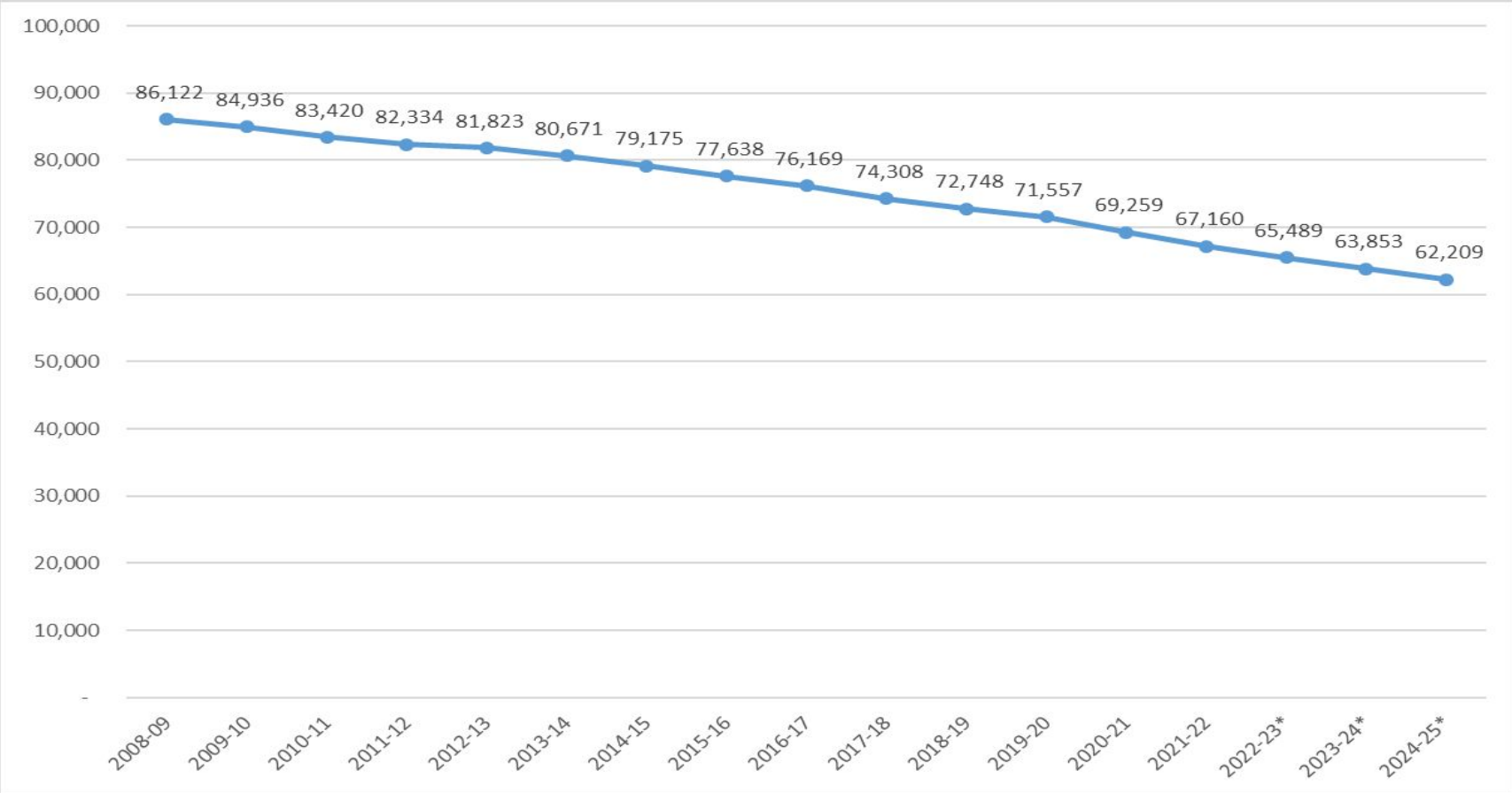
ASSUMPTIONS FOR LCFF

- Cost of living adjustment (COLA)

	2020-21	2021-22	2022-23	2023-24	2024-25
COLA	0%	5.07%	6.56%	5.38%	4.02%

- Additional base grant funding
- Enrollment decline of **2.5%** - projection is challenging
- Attendance rate **91%**
- Three year average with “COVID-19 ADA relief” for 2021-22
- Unduplicated pupil percentage of **63%**

ENROLLMENT



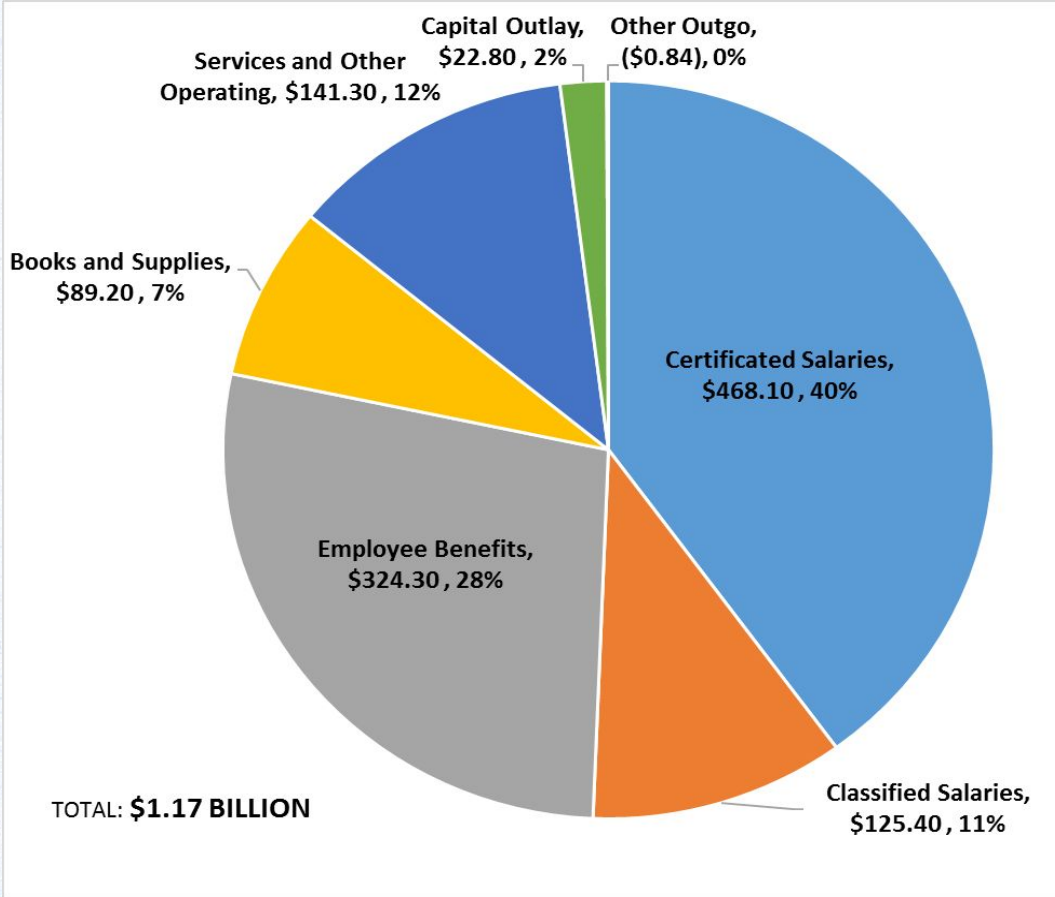
DISCRETIONARY BLOCK GRANT PROPOSAL

- **\$8.0 billion** one-time statewide;
\$1,500 per pupil
- **\$92 million** for LBUSD
- Recommended to extend LASP activities

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	\$ 16.9	\$ -	\$ -	\$ -	\$ -	\$ 23.8
	Sub-total	\$ 6.0	\$ 63.3	\$ 21.4	\$ -	\$ -	\$ -	\$ -	\$ 90.7
CRRSA Act (Federal Stimulus 2):									
	09/30/23	\$ -	\$ -	\$ 39.3	\$ 54.6	\$ -	\$ -	\$ -	\$ 93.9
ARP Act (Federal Stimulus 3):									
	09/30/24	\$ -	\$ -	\$ -	\$ 77.1	\$ 130.2	\$ 10.5		\$ 217.8
In-Person Instruction & Expanded Learning:									
In-Person Grant	09/30/22	\$ -	\$ -	\$ 23.5	\$ -	\$ -	\$ -	\$ -	\$ 23.5
Expanded Learning Opportunity Grant	09/30/22	\$ -	\$ 1.4	\$ 54.1	\$ -	\$ -	\$ -	\$ -	\$ 55.5
	Sub-total	\$ -	\$ 1.4	\$ 77.6	\$ -	\$ -	\$ -	\$ -	\$ 79.0
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	\$ 138.3	\$ 131.7	\$ 130.2	\$ 20.3	\$ 9.8	\$ 501.0

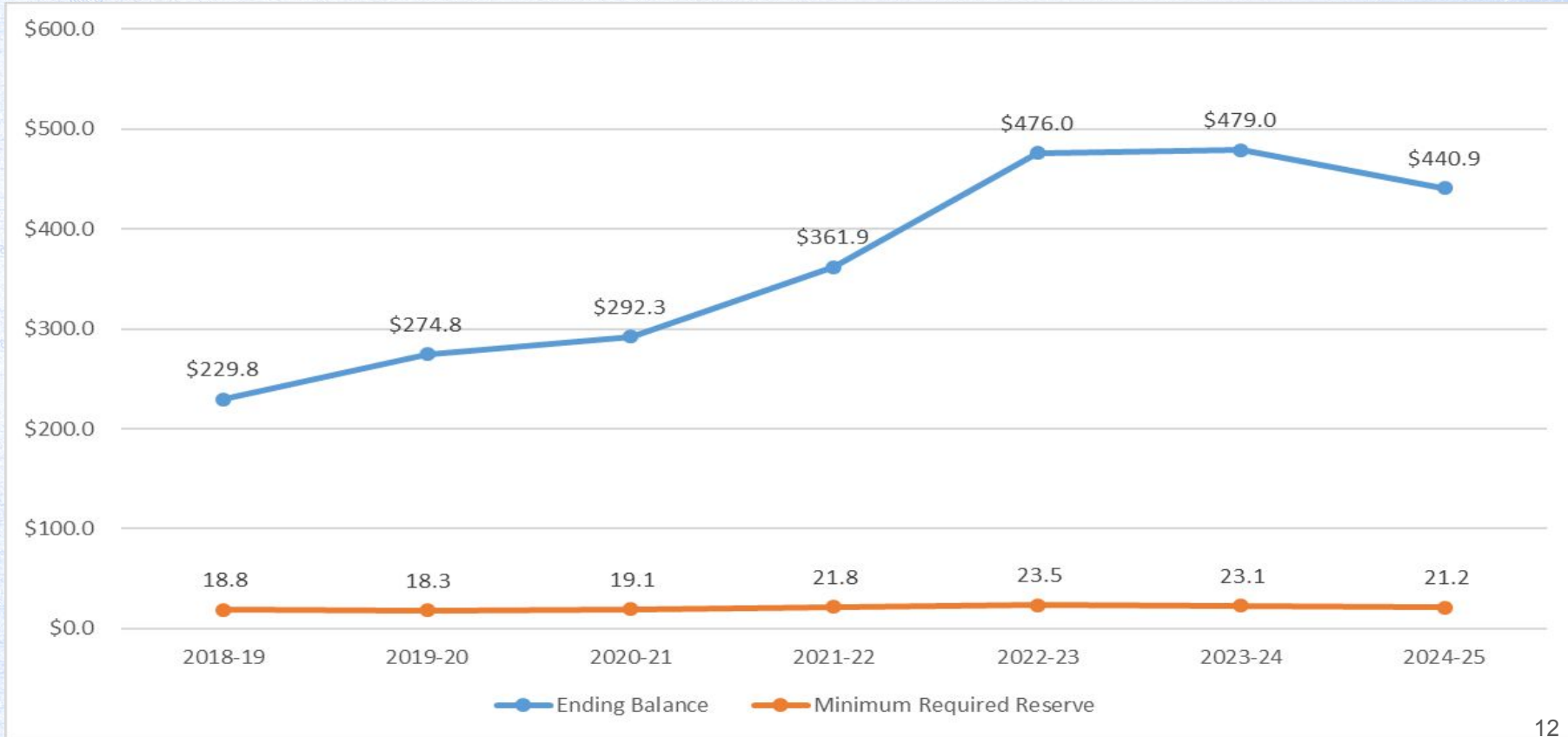
GENERAL FUND EXPENSES



ASSUMPTIONS FOR EXPENSES

- STRS and PERS contributions increases
- Health benefits increases
- Special education annual cost increases
- Salaries reflect negotiations that have concluded

ENDING BALANCES



ENDING BALANCES

- \$92 million of ending balance is proposed One-time Discretionary Block Grant
- Serve as a cushion and allow us to be more strategic in addressing adverse fiscal circumstances.
- Deficit spending (drawing down reserves) in order to maintain staffing and programs while fiscal stabilization plans are enacted.
- To be in compliance with AB 751, recommend committing reserves to maintaining continuity of staffing.

TOTAL: \$1.2 B

**Local Grants
and
Entitlements**
\$14M

Title Programs - \$50M
ESSER (One-time)- \$130M
Special Education (SELPA Plan)- \$13M

**Federal Grants
and Entitlements**
\$192.7M

One-Time Discretionary Block- \$92M
Special Education (SELPA Plan) - \$72M
Instructional Materials- \$15M
Expanded Learning Oppor. Grant - \$17M
Before/After School Programs- \$10M

State Grants and Entitlements
\$256.8M

**Learning Acceleration
and Support Plan**

**Local Control
Accountability Plan**

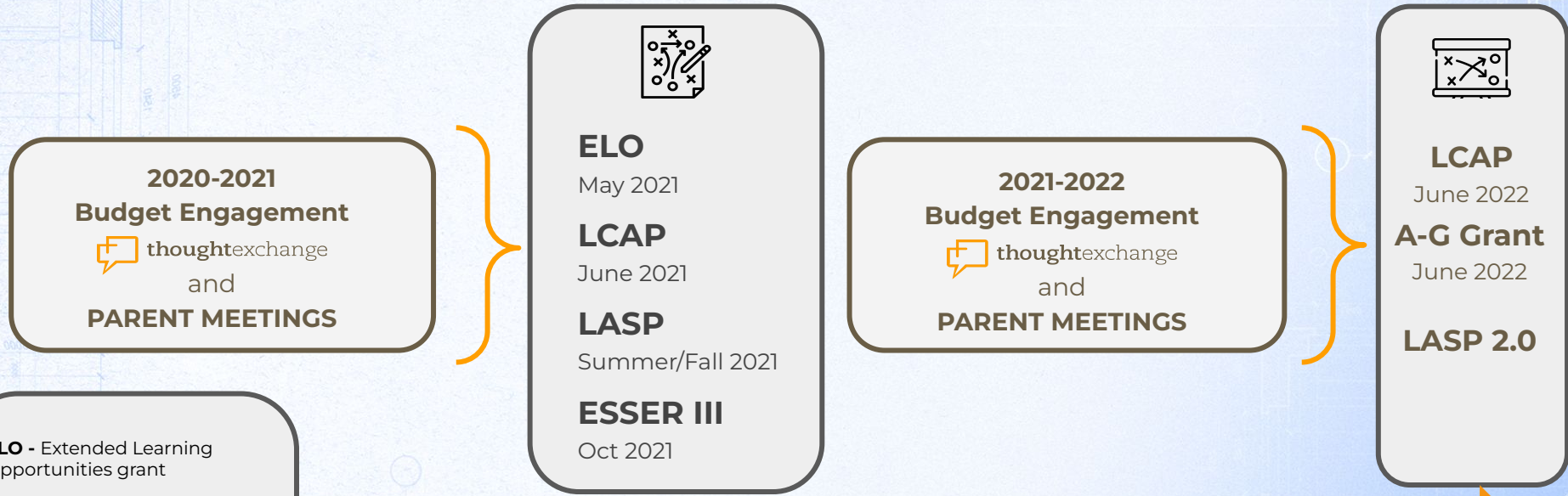
LCFF: Supplemental and Concentration
\$126.0M

LCFF: Base \$680.9M

The background of the slide is a light blue architectural blueprint. It features various technical drawings, including floor plans, wall sections, and structural details. Dimensions are indicated with lines and numbers, such as 1210, 1240, 1300, 1340, 1400, 1500, 1550, 1600, 1650, 1700, 1750, 1800, 1850, 1900, 1950, 2000, 2050, 2100, 2150, 2200, 2250, 2300, 2350, 2400, 2450, 2500, 2550, 2600, 2650, 2700, 2750, 2800, 2850, 2900, 2950, 3000, 3050, 3100, 3150, 3200, 3250, 3300, 3350, 3400, 3450, 3500, 3550, 3600, 3650, 3700, 3750, 3800, 3850, 3900, 3950, 4000, 4050, 4100, 4150, 4200, 4250, 4300, 4350, 4400, 4450, 4500, 4550, 4600, 4650, 4700, 4750, 4800, 4850, 4900, 4950, 5000, 5050, 5100, 5150, 5200, 5250, 5300, 5350, 5400, 5450, 5500, 5550, 5600, 5650, 5700, 5750, 5800, 5850, 5900, 5950, 6000, 6050, 6100, 6150, 6200, 6250, 6300, 6350, 6400, 6450, 6500, 6550, 6600, 6650, 6700, 6750, 6800, 6850, 6900, 6950, 7000, 7050, 7100, 7150, 7200, 7250, 7300, 7350, 7400, 7450, 7500, 7550, 7600, 7650, 7700, 7750, 7800, 7850, 7900, 7950, 8000, 8050, 8100, 8150, 8200, 8250, 8300, 8350, 8400, 8450, 8500, 8550, 8600, 8650, 8700, 8750, 8800, 8850, 8900, 8950, 9000, 9050, 9100, 9150, 9200, 9250, 9300, 9350, 9400, 9450, 9500, 9550, 9600, 9650, 9700, 9750, 9800, 9850, 9900, 9950, 10000. There are also various symbols, including circles with numbers inside, and lines representing walls, doors, and structural elements.

LCAP

CONNECTING THE DOTS: BUDGET ENGAGEMENT & DEVELOPMENT



ELO - Extended Learning Opportunities grant

LCAP - Local Control and Accountability Plan

LASP - Learning Acceleration and Support Plan

ESSER III - Elementary and Secondary School Emergency Relief

Budget Engagement & Development

AN ONGOING PROCESS

LAST TIME WE WERE HERE

Goals in Draft LCAP

- Five Goals and Measures

Programs Featured in LCAP

- Restorative Justice (TOSAs)
- Literacy Support
- Wellness Centers

LCAP: HIGHLIGHTS SECTION

- Equity
- Local Control
- Learning Acceleration and Support Plan
- Budget Engagement Process
- LCAP - Continuing to Address Pandemic's Effects

LCAP: BUDGET

Goal	Budget
1: Basic Services	\$114.5 M
2: Supportive Schools	\$ 7.8 M
3: Academic Progress	\$608.4 M
4: College & Career Readiness	\$22.1 M
5: Active Engagement	\$48.2 M
	\$801.3 M

LCAP: GOALS

- LCAP used much of last year's actions for continuity and in continuance of supporting students in the wake of the pandemic's effects, as was prioritized last and this year.
- **5 Goals**
 - **Goal 1: Basic Services** - 3 metrics, 3 actions (pp. 23-27)
 - **Goal 2: Supportive Schools** - 5 metrics, 4 actions (pp. 28-34)
 - **Goal 3: Academic Progress** - 4 metrics, 13 actions (pp. 35-51)
 - **Goal 4: College & Career Readiness** - 10 metrics, 3 actions (pp. 51-58)
 - **Goal 5: Active Engagement** - 7 metrics, 7 actions (pp. 58-64)

LCAP: ACTIONS HIGHLIGHTS

Actions in the LCAP are descriptions of the programs and services devoted to each of the goals.

Goal 1: Basic Services *(pp. 23-27)*

- 1.1 Curriculum Coaches
- 1.3 Plant Maintenance and Operations

Goal 2: Supportive Schools *(pp. 28-34)*

- **2.3 Parent Outreach/Engagement (Parent University)**
- 2.4 Restorative Justice (TOSAs)

LCAP: ACTIONS HIGHLIGHTS

Goal 3: **Academic Progress** (pp. 35-51)

- 3.1 & 3.2 Instruction (base and services)- Teachers and TOSAs
- 3.5 Literacy Support
- 3.7 EL Support (Interpreter Unit)
- **3.9 TK Teachers**
- 3.10 LCFF Allocations to Sites
- 3.12 Tutoring
- 3.13 Black Student Achievement Initiative

LCAP: ACTIONS HIGHLIGHTS

Goal 4: **College & Career Readiness** *(pp. 51-58)*

- **4.1 Additional Counseling Services**
- 4.2 Ethnic Studies and AVID

Goal 5: **Active Engagement** *(pp. 58-64)*

- 5.2 Additional Nursing Services
- 5.3 Wellness Centers
- 5.5 Foster Youth Services
- 5.6 Linked Learning
- 5.7 Elementary Music Program

WHAT'S NEXT

- Budget for each Action
 - May Revise
- Complete/Revise sections
- **June 1: LCAP Public Hearing**
- Issue a Community Report
- DCAC/DELAC Questions Answered
- June 22: LCAP and LBUSD Budget Recommended for Board Approval

FEEDBACK AND QUESTIONS

LONG BEACH UNIFIED SCHOOL DISTRICT
Excellence & Equity

A-Z INDEX ABOUT OFFICES SCHOOLS STUDENTS PARENTS EMPLOYEES

THE LONG BEACH COLLEGE PROMISE **HIRING EVENT** Thursday, May 12, 2022 9:00 am - 3:00 pm Over 300 full and part-time jobs available! **CLICK HERE**

COVID-19 Resources & Information

BEST HIGH SCHOOLS
USNews
RANKINGS

13 LBUSD High Schools Make U.S. News List
Two Schools, Including a Newcomer, Among Top 12 in State

Enrollment Parent University Renovation Construction Learning Acceleration Plan Video & Social Media

Local Control & Accountability

Home - Local Control Funding

2022 Local Control and Accountability Plan

DRAFT LCAP Plan (5/27/22)

English

Spanish

Khmer

- Changes from first draft (highlights): Reflections: Successes, Identified Need; Educational Partners; Year 1 Outcomes (M2.5, M3.4, M4.1, M4.2, M4.3, M4.4, M4.5, M4.6); Descriptions of Actions (1.1, 2.1, 2.2, 2.3, 3.6, 3.7, 3.8, 3.10, 3.11, 3.13, 4.2, 5.1, 5.6); Budget for each Action; Increased or Improved Services; Budget Overview for Parents; Contributing Actions Table.
- 5/31 update: Spanish & Khmer versions: Added Budget Overview and Contributing Actions; accurate page numbers.

[Questions/Feedback about the Draft LCAP](#)

DRAFT LCAP Plan (4/27/22)

English

Spanish

Khmer

[Budget Engagement Thought Exchange](#)

[2022-23 Budget Engagement/LCAP Timeline](#)

The background of the slide is a light blue architectural blueprint. It features various technical drawings, including floor plans, wall sections, and dimension lines with numerical values. The drawings are rendered in a lighter blue color, creating a subtle, professional aesthetic. The text is centered over this background.

THANK YOU
FOR YOUR ONGOING
PARTNERSHIP AND FEEDBACK