



MID-YEAR LCAP UPDATE

February 21, 2024

BACKGROUND

The MidYear LCAP Update is an annual requirement per California Education Codes 47606.5, 52062, 52068



MID YEAR EXPENDITURE DATA

Expenditures related to actions identified in the 2023-24 LCAP (approved June 2023)



MID YEAR IMPLEMENTATION DATA

Implementation data related to actions identified in the 2023-24 LCAP (approved June 2023)



MID YEAR OUTCOME DATA

Data related to **metrics** identified in the 2023-24 LCAP (approved June 2023)

IMPACT TO THE BUDGET OVERVIEW FOR PARENTS



When LBUSD adopted our LCAP and Budget in June 2023, the state budget act was not complete. The adopted state budget (July 2023) provided no change to the LCFF funds. At First Interim and Second Interim, the total LCFF funds were adjusted to reflect known updates to the District’s unduplicated pupil percentage. The impact to our adopted Budget Overview for Parents (BOP) is as follows:

Item	As Adopted in BOP	Amount per Budget Act (no change)	1st Interim Report	Projection based on CALPADS
Date	June 2023	August 2023	Dec 2023	March 2024 (projection)
Total LCFF Funds	\$864.0M	\$864.0M	\$861.5M	\$862.4M
LCFF Supplemental/ Concentration Grants	\$134.2M	\$134.2M	\$132.3M	\$133.2M

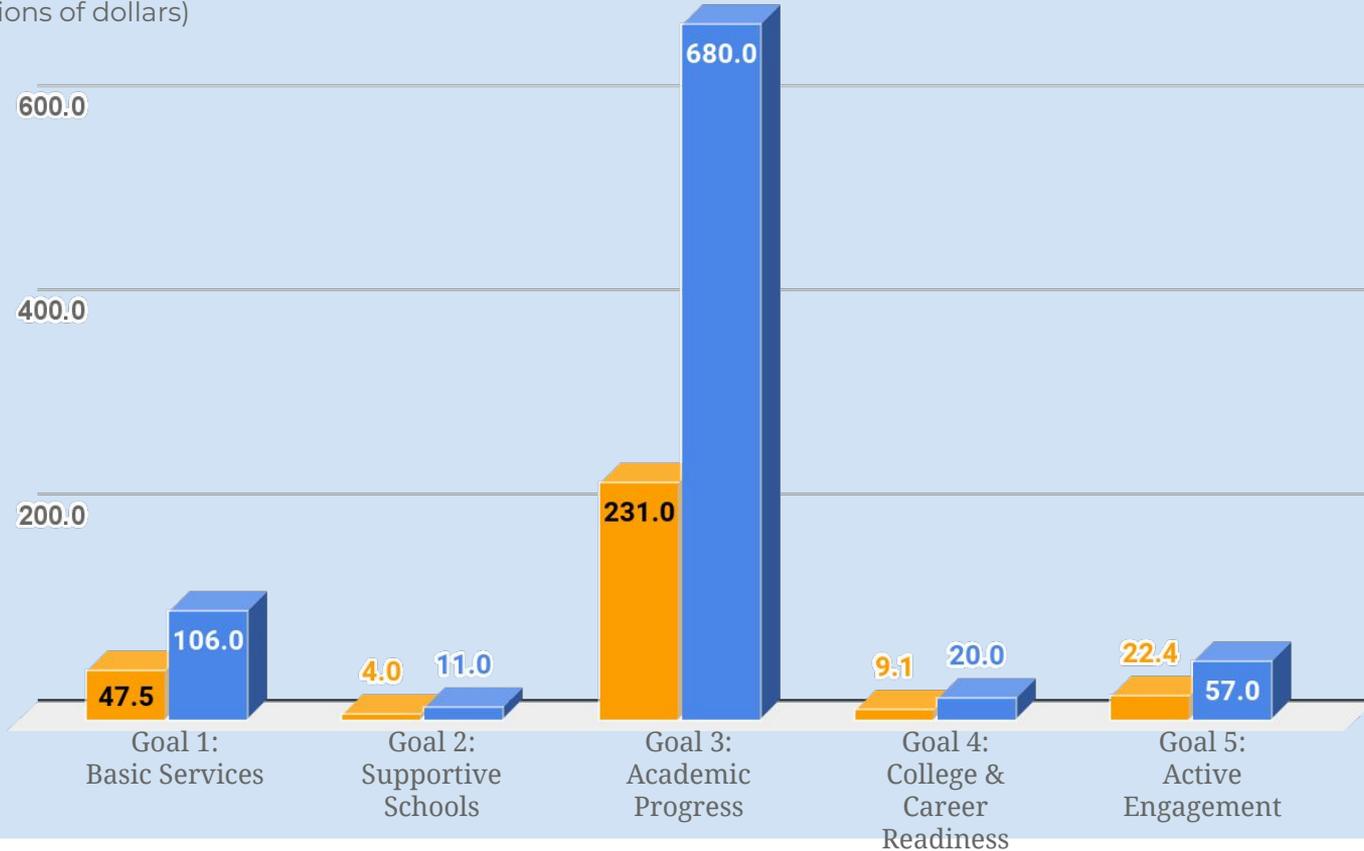
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LCAP EXPENDITURES

(in millions of dollars)

Midyear Expenses ■
Budgeted Amount ■



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LCAP EXPENDITURES & IMPLEMENTATION

The current LCAP's **Expenditures** and **Implementation** are listed by the Actions within each Goal.

- Implementation- **All Actions in the LCAP have started and are all in progress.**
- Expenditures for each Action are listed. These amounts refer to expenses incurred from July 2023 to December 2023 and described in millions of dollars.

Goal	Mid-Year Implementation	Actions	Mid-Year Expenditures <small>(in millions of dollars)</small>
All 5 Goals listed in order. Goal budget listed.	All Actions have started and are In Process	All Actions (programs/services) are listed by Goal, LCAP number and Title.	The amount of funds expended for each Action between July - December 2023.

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LCAP EXPENDITURES & IMPLEMENTATION

Goal	Mid-Year Implementation	Actions	Mid-Year Expenditures <small>(in millions of dollars)</small>
 <p>Goal 1 Basic Services Goal Budget: \$106M</p>	<p>In Progress In Progress In Progress</p>	<p>1.1 Assistance to Teachers 1.2 Technology Infrastructure 1.3 Plant/Maintenance Services (base)</p> <p style="text-align: right;">Total Expenditures (Mid Year):</p>	<p>\$3.7 \$0.2* \$43.6</p> <p style="text-align: right;">\$47.5</p>
 <p>Goal 2 Supportive Schools Goal Budget: \$10.8M</p>	<p>In Progress In Progress In Progress In Progress</p>	<p>2.1 Community Services (base) 2.2 Community Services 2.3 Parent Engagement 2.4 Restorative Justice</p> <p style="text-align: right;">Total Expenditures (Mid Year):</p>	<p>\$2.50 \$0.05** \$1.00 \$0.50</p> <p style="text-align: right;">\$4.05</p>

*Action is in progress and leveraging expiring one time funds.

**Action is in progress and leveraging ELO-P funds.

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LCAP EXPENDITURES & IMPLEMENTATION

Goal	Mid-Year Implementation	Actions	Mid-Year Expenditures (in millions of dollars)	
 Goal 3 Academic Progress Goal Budget: \$679.5M	In Progress	3.1 Instruction (base)	\$152.0	
	In Progress	3.2 Instruction Related Services (base)	\$28.4	
	In Progress	3.3 Instruction Related Services	\$0.2	
	In Progress	3.4 General Administration (base)	\$25.4	
	In Progress	3.5 Literacy Support	\$6.0	
	In Progress	3.6 Library Education	\$2.5	
	In Progress	3.7 English Learner Support	\$1.2	
	In Progress	3.8 Mathematics Support	\$1.0	
	In Progress	3.9 Early Learning Initiative	\$6.4	
	In Progress	3.10 School-based Student Support	\$4.0	
	In Progress	3.11 Learning Acceleration Programs	\$3.1	
	In Progress	3.12 Tutoring Support	\$0.0*	
			3.13 Black Student Achievement Initiative	\$0.5
			Total Expenditures (Mid Year):	\$230.6

*Action is in progress and leveraging expiring one time funds.

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LCAP EXPENDITURES & IMPLEMENTATION

Goal	Mid-Year Implementation	Actions	Mid-Year Expenditures <small>(in millions of dollars)</small>
 <p>Goal 4 College & Career Readiness Goal Budget: \$19.9M</p>	<p>In Progress In Progress In Progress</p>	<p>4.1 Counseling Support 4.2 College and Career Readiness 4.3 Advanced Placement Support</p> <p style="text-align: right;">Total Expenditures (Mid Year):</p>	<p>\$5.8 \$3.0 \$0.2</p> <p style="text-align: right;">\$9.1</p>
 <p>Goal 5 Active Engagement Goal Budget: \$56.7M</p>	<p>In Progress In Progress In Progress In Progress In Progress In Progress In Progress</p>	<p>5.1 Pupil Services (base) 5.2 Pupil Services 5.3 Middle/High School Wellness Centers 5.4 Male/Female Leadership Academies 5.5 Foster Youth Services 5.6 Linked Learning Initiative 5.7 Elementary Music Program</p> <p style="text-align: right;">Total Expenditures (Mid Year):</p>	<p>\$11.1 \$2.6 \$2.2 \$0.1 \$0.4 \$3.8 \$2.0</p> <p style="text-align: right;">\$22.4</p>

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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.



M1.2 Rate of compliance with the **instructional materials** requirements (Resolution on the Sufficiency of Textbooks)

LBUSD has provided each pupil with **sufficient textbooks and instructional materials** aligned to the academic content standards. 10/18/23 Board Resolution.



M1.3 Percentage of schools in **“good” or “exemplary” repair**. (Facility Inspection Tool)

98% of schools (86 of 88) were rated as “good” or “exemplary” repair, according to the 2023 Facility Inspection Reports. (1 site was “Under Construction” and 1 site was “Fair”.

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

 M2.1 - Percentage of favorable responses in the Social-Emotional Learning Survey (Relationship Skills)	75% favorable responses on CORE survey*
 M2.2 - Percentage of favorable responses in the School Culture and Climate Survey (Climate for Academic Learning).	74% favorable responses on CORE survey*
 M2.3 - Percentage of favorable responses in the Sense of Belonging (School Connectedness) Survey	53% favorable responses on CORE survey*
 M 2.4 - Percentage of favorable responses: Safety (School Connectedness) Survey	62% favorable responses on CORE survey*
 M2.5 - Percentage of parents who express satisfaction with their opportunities to participate in school decision-making processes and programs.	92% favorable responses on CORE survey*
 M2.6 - Average number of views for each Parent University online workshop in English, Spanish, and Khmer.	1615 average views for Parent U events from August 2023- February 2024

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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.



M3.5 Students will have full access to a broad course of study

Standard Met: CA School Dashboard



M3.7 LBUSD will have full implementation (4 or 5) of state academic standards.

Full Implementation CA School Dashboard

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



M4.8 Percentage of high school graduates who enroll in a **two- or four-year college** (National Student Clearinghouse)

72.4% of graduates enrolled in a two or four-year college (Class of 2023)



M4.9 Percentage of 11th and 12th grade students who enroll in at least one **Advanced Placement course**. (College Board)

57.6% 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.

 M5.1 Attendance Rate (CALPADS)	Mid Year data: 91.4%
 M5.3 Chronic Absenteeism Rate (California School Dashboard)	Mid Year data: 23%
 M5.4 Suspension Rate (DataQuest)	Mid Year data: 1.9%

Data as of January 2024

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LCAP METRICS: COMING SOON!

Teacher Assignments: available in School Accountability Report Card (Goal 1)

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

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

High School Readiness - multiple measures at 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 2024-25**

- What to expect in this initial Budget & LCAP engagement
ThoughtExchange: Currently Active
 - Survey: Prioritizing current programs/services
 - Idea Exchange: **What else is important to know or consider as we plan to allocate resources and budgets for next school year?**
- ThoughtExchange and engagement calendar can be found:

lbschools.net/LCAP

- Follow-up with conversations at upcoming district parent group meetings and other engagement activities including student engagement
- Ideas shared will inform the creation of the **2024-25 LCAP**

ENGAGEMENT SCHEDULE

PHASE I

Feb-Mar 2024

Connecting Community Voices to Budget

Deploy **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**.

CLOSING

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.