

LCAP & Local Indicators Strategic Plan Budget

**Board of Education Meeting
June 13, 2023**

Tabs 29, 30, and 31



The background of the slide is a blue-tinted photograph of a graduation ceremony. In the foreground, a young Black male in a black graduation cap and gown is shown in profile, looking towards the right. Behind him, several other graduates in white gowns and caps are visible, some looking forward and others looking to the side. The overall mood is celebratory and hopeful.

Ready for the World

LOS ANGELES UNIFIED SCHOOL DISTRICT

2022-26 Strategic Plan

Today's Update Will Highlight:

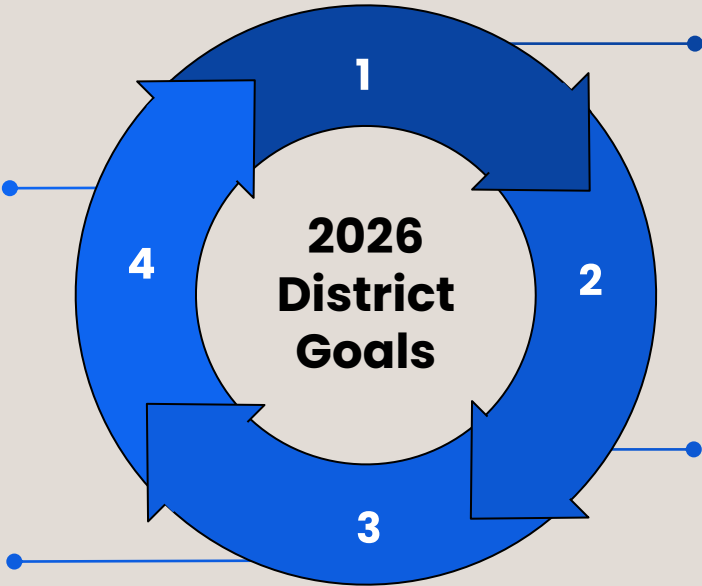
- Ongoing community engagement
- Overview of the 2023 LCAP and Local Indicators
- Implementation updates for the 2022-26 Strategic Plan
- Presentation of the 2023-24 Budget

Budget Development

The Los Angeles Unified budget represents our financial commitment to programs to support our students, staff and communities, in alignment with the Strategic Plan.

2022-26 Strategic Plan Updates

Based on feedback from our communities and ongoing progress monitoring for our programs, Los Angeles Unified will continue to pursue the Strategic Plan priorities and strategies to reach the District Goals.



Ongoing Engagement

Through the LCAP engagement cycle, we continue to work to gather input and feedback from our Los Angeles Unified communities about our programs and services.

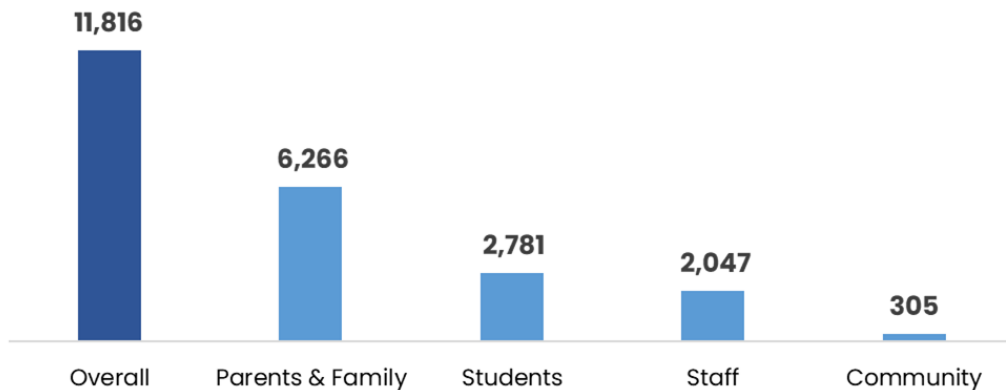
2023-24 LCAP

Building on this engagement, the 2023 LCAP has been aligned to the Strategic Plan and shares the LCFF-funded programs the District will implement in 2023-24.

Ongoing Engagement

Los Angeles Unified continued to **engage** our communities through the LCAP development process.

2022-23 ThoughtExchange Participation



Note that respondents may select multiple options (such as staff and parent)

In addition to participating in ThoughtExchange forums, our communities shared input via:

- 16 student focus groups
- 13+ parent committee meetings (PAC, DELAC, and CAC)
- Labor partner engagement
- 8 community partner meetings
- 7 staff accountability workgroup meetings

2023 LCAP: Year 3 of 2021–24 LCAP Cycle

LCAP Goals

LCAP is now aligned to the

Strategic Plan Pillars:

1. **Academic Excellence**
2. **Joy and Wellness**
3. **Engagement and Collaboration**
4. **Operational Effectiveness**
5. **Investing in Staff**
6. English Learner Supports
7. BSAP Implementation
8. *State-Mandated School Accountability*

Note that Affiliated Charters also submit their own LCAPs, which are available here:

<http://tinyurl.com/ACS-LCAP-Board-Materials>

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LCAP Metrics

Using both local and state-mandated metrics to set three-year targets for **2023–24**, the District measures progress toward the Pillars

**Note that 2023–24 LCAP targets have been aligned to 2026 Strategic Plan targets*

To explore LCAP metrics and data, please visit the Open Data LCAP Dashboard:
<https://opendata.lausd.net/>

2023 Local Indicators

CA accountability system includes several LOCAL INDICATORS, for which districts evaluate and self-report to the state.

<i>Local Indicator</i>	<i>Rating</i>
Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities	Standard Met <input checked="" type="checkbox"/>
Implementation of State Academic Standards	Standard Met <input checked="" type="checkbox"/>
Parent and Family Engagement	Standard Met <input checked="" type="checkbox"/>
School Climate	Standard Met <input checked="" type="checkbox"/>
Access to a Broad Course of Study	Standard Met <input checked="" type="checkbox"/>

Note that Affiliated Charters also submit their own Local Indicators, which are available here: <https://tinyurl.com/ACS-2023-Local-Indicators>

2023 LCAP: Year 3 of 2021–24 LCAP Cycle

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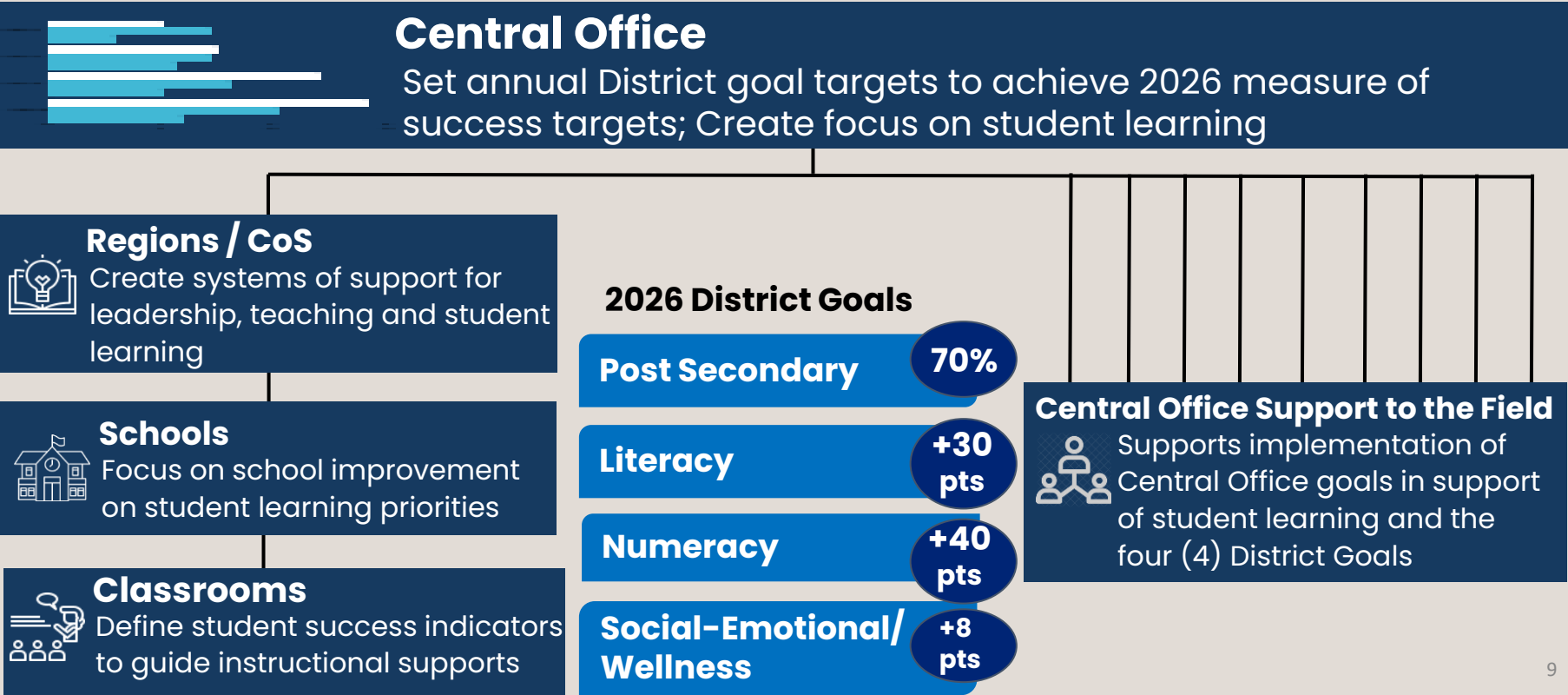
Actions & Expenditures

Actions describe the **LCFF-funded programs and services** the District will implement and fund to support progress on LCAP metrics

**Note that while most LCAP Metrics reflect 2021–22 data, the LCAP also includes progress monitoring data from the 2022–23 year for each action*

To see more information on the LCAP, including our LCAP Executive Summary Infographic, please visit our District website: <http://achieve.lausd.net/>

Horizontal and Vertical Implementation



Pillars and Priorities

1

Academic Excellence

High-Quality
Instruction

Enriching
Experiences

Eliminating
Opportunity Gaps

College and
Career Readiness

2

Joy and Wellness

Welcoming Learning
Environments

Whole-Child
Well-Being

Strong Social-
Emotional Skills

Outstanding
Attendance

3

Engagement and Collaboration

Strong
Relationships

Accessible
Information

Leading for
Impacts

Honoring
Perspectives

4

Operational Effectiveness

Data-Driven
Decision-Making

Modernizing
Infrastructure

Sustainable
Budgeting

District of Choice

5

Investing in Staff

Diverse Workforce

Professional
Learning

Staff Wellness

High Performance
Standards

Pillar 1: Academic Excellence

Key Accomplishments in 2022–23

Providing Additional Instruction
(Acceleration Days)

Setting the Stage with the
Cultural Arts Passport

Restructuring Tutoring
Services

Expanding Summer of
Learning

Addressing Early Childhood
Needs

Streamlined Comprehensive
Assessment System

Pillar 2: Joy and Wellness

Key Accomplishments in 2022–23

Improving Attendance
(iAttend)

Connecting the Community
for Everyone Mentors LA

Prioritizing Greening Needs

Expanding Mental
Health Support

Every School Safe
(Blueprint for Safety)

Leading Against the
Opioid Crisis

Pillar 3: Engagement and Collaboration

Key Accomplishments in 2022–23

Increasing Engagement with Families

Bridging the Digital Divide

Establish Family Academy

New LAUSD Mobile App 3.0 for Families

Strategic Plan Budget Tracker

Transit Passes for Vocational and Adult School Students

Pillar 4: Operational Effectiveness

Key Accomplishments in 2022–23

Strengthening Struggling Schools
through Data-Driven Conversations

Making Targeted Investments to Accelerate
Learning (Early Education, Dual Language
programs, Special Education, SENI and BSAP)

Stabilizing of Enrollment

New Electric School Buses and
Electric Chargers

New Organizational
Alignment

\$6 Billion in Facilities Bond
Projects Underway

Pillar 5: Investing in Staff **Key Accomplishments in 2022–23**

Expanding the Workforce

Prioritize School Site Staffing

Reduce Vacancy Rate at SENI
Highest-Needs Schools

Recognizing Accomplishments
of LAUSD Champions

Recruitment, Staffing and
Retention of Under-Represented
Employees

Career Pathways for Students
and Staff

Updates Schedule

- Mid-year update: March 2023
- End-of-Year update: June 2023
- Annual Report: Fall/Winter 2023

2022-2023			
OCT	MARCH	JUN	FALL/WINTER
Initial Update - 10/11	Mid-Year Implementation Update - 3/7	End of Year Update - 6/13	Annual Report



To be released when final year 1 data for all Measures of Success are available

Guiding Principles for Budget Development

Align to 2022–26 Strategic Plan

- Align funds to implement Strategic Plan Priorities and Strategies in order to reach the District Goals: Postsecondary Success, Literacy, Numeracy, and Social-Emotional/Wellness

Empower Student Achievement

- Address the immediate needs in our schools
- Strategically use one-time funds and continue progress monitoring to pivot strategies as needed

Budget with Equity and Urgency

- Spend funds on the students that generate them in the budget year for which the funds are generated
- Ensure an equitable distribution of resources that meets the immediate needs of students

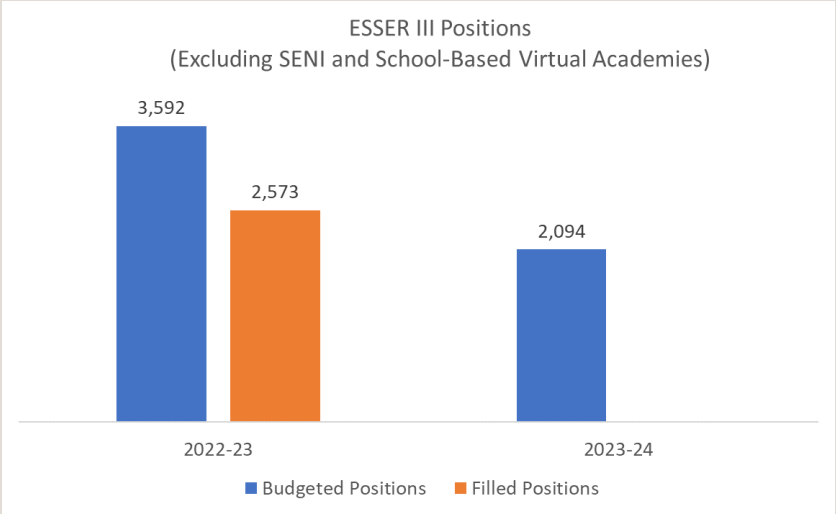
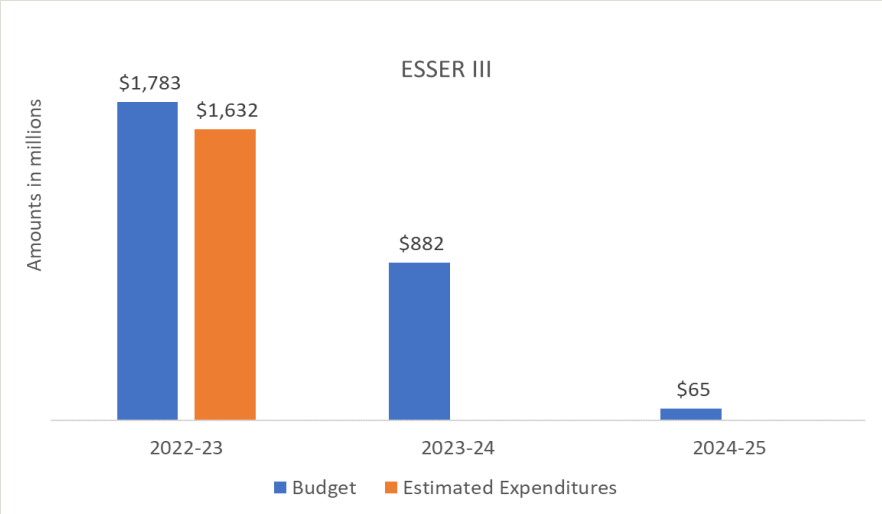
Invest in Our Workforce

- Maintain staffing levels necessary to meet the needs of our students across the District, and to target interventions for our highest-need students

Protect Fiscal Sustainability

- Transition responsibly to a state where COVID funds will no longer be available, and reserves are used prudently
- Address the District's long-term liabilities, like Other Post-Employment Benefits and non-General Obligation funded capital needs

Sunsetting of ESSER III



- Funds must be expended by **9/30/2024**
- SENI and Virtual Academy (school-based) positions not funded with ESSER in 2023-24

2023-24 Budget Highlights

Our strategic, equity-driven, and historic **investments in staff** and our schools lead us towards being the premier urban school district in America. **Over \$4.2 billion through 2025-26 invested in:**

Class size reduction by 2 in all academic, TK-12 classes

PSWs, PSAs, Academic Counselors, and Psychologists

Additional professional development every Tuesday

Additional college counselor in all HS with 900+ students

Increased compensation for district staff

2023-24 Budget Highlights

Closing Equity Gaps

SENI allocation maintained

\$700M

BSAP allocation maintained

\$125M

Prop 28 arts funds allocated to schools

\$59M

Tiered Academic Supports

Literacy & Numeracy Acceleration Strategies

\$122M

Educational Transformation Office (Priority, BSAP, HEET)

\$5M

Equitable School Performance Office

\$4M

Leading-Edge Programming

Universal Transitional Kindergarten for All 4-Year Olds

\$57M

Expanded Learning Opportunities Program & Cultural Arts Passport

\$914M

Dual Language Education

\$132M

Sustainability Initiatives

Greening & Sustainability

\$35M

IT & Cyber-Security Enhancements

\$176M

Modernizing Facilities

\$650M

2023-24 Budget Highlights

Closing Equity Gaps	SENI allocation maintained	\$700M	123	BSAP allocation maintained	\$125M	1	Prop 28 arts funds allocated to schools	\$59M	1
Tiered Academic Supports	Literacy & Numeracy Acceleration Strategies	\$122M	1	Educational Transformation Office (Priority, BSAP, HEET)	\$5M	1	Equitable School Performance Office	\$4M	4
Leading-Edge Programming	Universal Transitional Kindergarten for All 4-Year Olds	\$57M	14	Expanded Learning Opportunities Program & Cultural Arts Passport	\$914M	1	Dual Language Education	\$132M	1
Sustainability Initiatives	Greening & Sustainability	\$35M	4	IT & Cyber-Security Enhancements	\$176M	4	Modernizing Facilities	\$650M	4

This Budget Does Not...

- Reduce health benefits for employees or retirees
- Lay off employees
- Reduce SENI or BSAP
- Eliminate literacy and numeracy interventions
- Reduce student mental health supports
- Make wholesale reductions to student programs
- Reduce afterschool investments
- Reduce investments in community-based organizations

2023-24 Budget Assumptions

- COLAs from May Revision:

	2023-24	2024-25	2025-26
COLA at January Governor's Budget	8.13%	3.54%	3.31%
COLA at May Revision	8.22%	3.94%	3.29%
LCFF Revenue Impact of COLAs	\$10.6M	\$38.5M	\$31.4M

- 2023-24 TK-12 enrollment projected to be 413,823, at ADA% of 90%
- May Revision reduced one-time grants:

	2022-23 Enacted	2023-24 January Proposed	2023-24 May Revision	Reduction Since Enacted
Arts, Music, Instructional Materials Discretionary Block Grant	\$252M	\$167M	\$124M	(\$128M)
Learning Recovery Emergency Block Grant	\$744M	\$744M	\$509M	(\$235M)
TOTAL	\$996M	\$911M	\$633M	(\$363M)

2023-24 Budget Assumptions

- Certificated and Classified salaries include bargaining agreements with Service Employees International Union Local 99 (SEIU), Associated Administrators Los Angeles Unit J (AALA-J), and United Teachers Los Angeles (UTLA).
- California Public Employees' Retirement System (CalPERS) employer contribution rates increasing in 2023-24:

	2022-23	2023-24	Change
CalSTRS	19.10%	19.10%	0.00%
CalPERS	25.37%	26.68%	1.31%

ESSER III

Action Items	Planned 2022-23	Estimated Expenditures through 2022-23	Planned 2023-24
Total for Addressing Lost Instructional Time	\$1,135	\$819	\$210
Total for Strategies for Continuous & Safe In-Person Learning	\$383	\$113	\$35
Total for Use of any Remaining Funds	\$192	\$641	\$619
Total for Action Items	\$1,711	\$1,572	\$863
Indirect Costs	\$73	\$60	\$19
GRAND TOTAL	\$1,784	\$1,632	\$882

Note: Amounts in millions

ESSER III – Addressing Lost Instructional Time

Action Items	Planned 2022-23	Estimated Expenditures through 2022-23	Planned 2023-24
Additional Learning Supports	\$64	\$105	\$41
Additional Targeted Literacy Support	\$21	\$4	\$15
A-G Intervention and Support	\$99	\$31	\$7
College and Career Readiness	\$17	\$2	\$
English Learner Supports	\$6	\$	\$
Enrichment Programs	\$34	\$11	\$
Extended School Calendar	\$122	\$25	\$
Humanizing Education for Equitable Transformation	\$21	\$45	\$10
Online Learning Technology and Content	\$69	\$191	\$2
Literacy & Numeracy Acceleration Strategies	\$132	\$69	\$44
School-Site Funding to Address Student Needs	\$305	\$154	\$3
Special Education	\$99	\$88	\$44
Student Attendance and Enrollment	\$4	\$1	\$
Technology Devices, Internet Access, and Technical Support	\$142	\$93	\$43
Total for Addressing Lost Instructional Time	\$1,135	\$819	\$210

Note: Amounts in millions

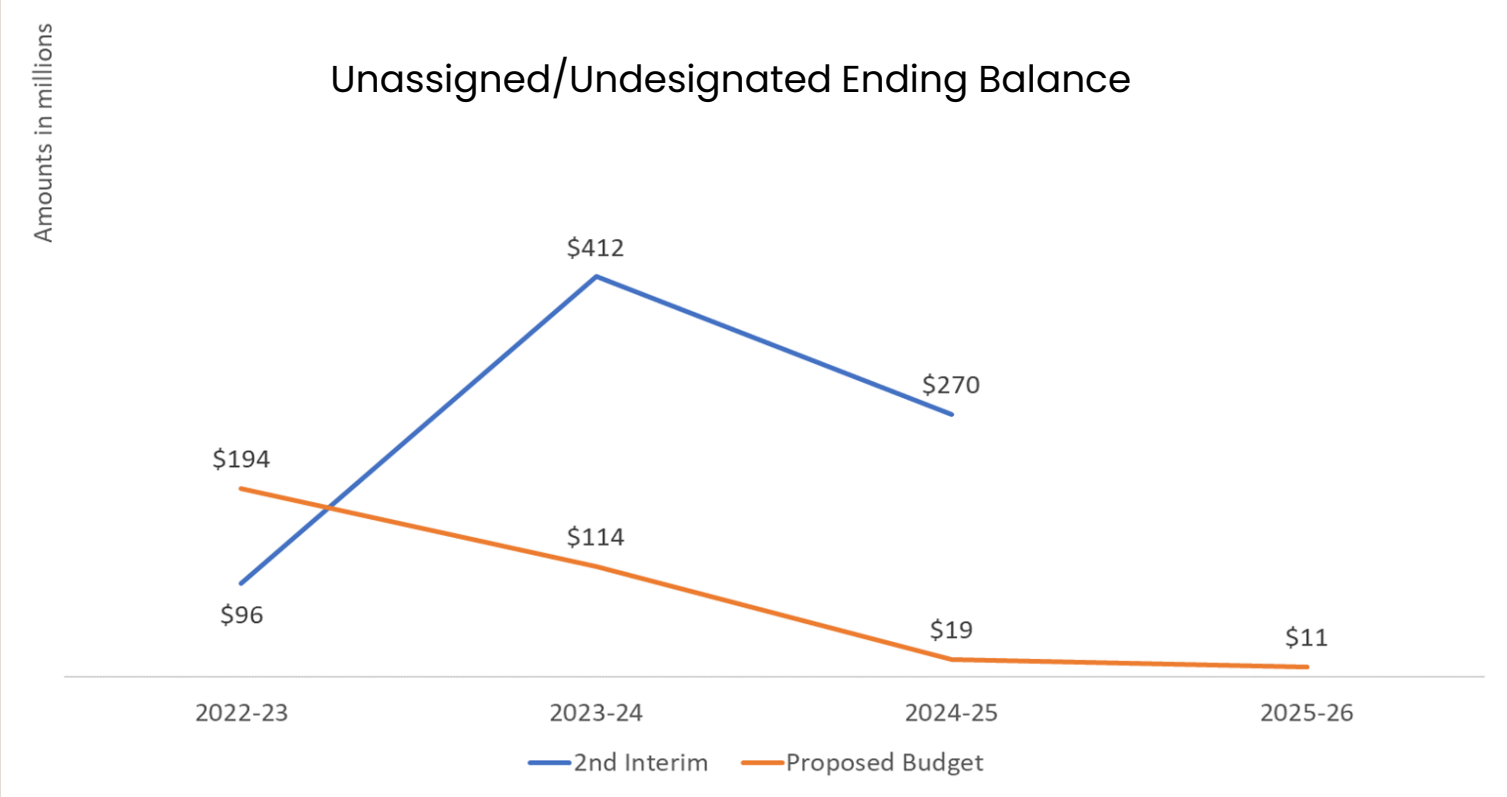
ESSER III – In-Person Learning & Remaining Funds

Action Items	Planned 2022-23	Estimated Expenditures through 2022-23	Planned 2023-24
COVID-19 Testing, Contact Tracing, and Vaccinations	\$272	\$26	\$15
Facility Upgrades and Custodial Staffing	\$104	\$69	\$20
Personal Protective Equipment	\$7	\$6	\$
Transportation	\$	\$11	\$
Total for Strategies for Continuous & Safe In-Person Learning	\$383	\$113	\$35

Action Items	Planned 2022-23	Estimated Expenditures through 2022-23	Planned 2023-24
Employee Wellness	\$4	\$	\$
Family Engagement	\$10	\$2	\$2
Library Materials	\$17	\$	\$
Professional Development and Staffing Support	\$21	\$1	\$3
Social Emotional Learning	\$4	\$2	\$
Strategic Data and Program Evaluation	\$4	\$2	\$
Student Wellness and Mental Health Supports	\$106	\$146	\$55
Technology Systems and Applications	\$25	\$4	\$
Staff Recruitment and Retention		\$483	\$559
Total for Use of any Remaining Funds	\$192	\$641	\$619

Note: Amounts in millions

Multi-Year Projection



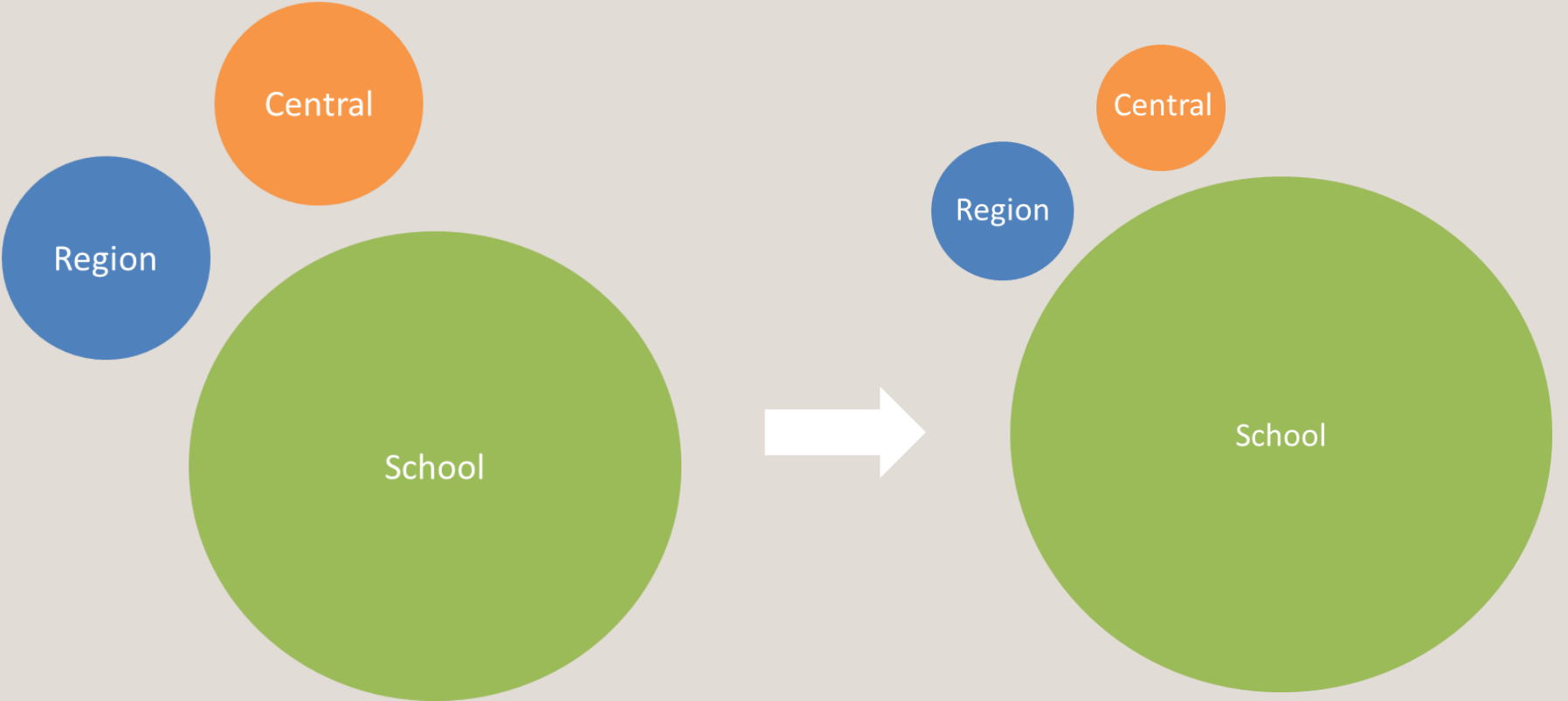
Factors Not Reflected in Multi-Year Projection

- Anticipated changes in compensation
 - Labor agreements
 - Future Health & Welfare Agreement
- Additional OPEB contributions
- Additional contributions to Liability Self-Insurance (LSI)
- Impact of State's Enacted Budget

Components of Ending Balance

(amounts in millions)	2022-23 2nd Interim (March 2023)	2023-24 Proposed Budget (June 2023)	Change
Non-Spendable – Inventory/Prepays/Revolving cash	\$43.0	\$43.0	\$0.0
Restricted	\$1,844.4	\$1,258.0	(\$586.4)
Committed	\$2,378.8	\$1,972.8	(\$406.0)
Assigned	\$519.4	\$451.9	(\$67.5)
Unassigned			
Reserve for Economic Uncertainty	\$238.8	\$233.5	(\$5.3)
Undesignated	\$95.9	\$113.7	\$17.8
Total	\$5,120.3	\$4,072.9	(\$1,047.4)

Resource Alignment



Looking Ahead

