



## Get to know the LBUSD **LCAP**

### **1 WHAT IS THE LCAP?**

The Local Control Accountability Plan (LCAP) is the district's three year plan for how it will use state Local Control Funding Formula (LCFF) funding to serve all students.

### **2 WHERE CAN I FIND THE LCAP?**

To access the LCAP (and other LCAP resources), please visit:  
[www.lbschools.net/LCAP](http://www.lbschools.net/LCAP)

### **3 WHAT WAS THE PROCESS FOR ENGAGEMENT?**

LBUSD began its budget engagement process in February 2022 by updating the Board of Education about the mid-year the progress of the 2021-22 LCAP, including data and expenditures. Between February and June, LBUSD presented, updated and asked for input from the Board, parent committees and community meetings- a total of 23 times, not including student focus groups.

### **4 WHICH PARENT GROUPS WERE CONSULTED?**

LBUSD met with the following parent groups: District Community Advisory Committee (DCAC); District English Learner Advisory Committee (DELAC); Community Advisory Committee (CAC); Education Opportunities for Native Americans (EONA); Coalition of Involved African American Parents (CIAAP); and the Pacific Islanders Education Voyage (PIEV).

### **5 WHAT OTHER EFFORTS WERE MADE TO ENGAGE?**

LBUSD held a hybrid Community Engagement Meeting on April 5, where the in-person activities were mirrored in virtual break-out rooms, as well as live streamed. A ThoughtExchange was deployed and 2,352 participants participated by creating 2,319 thoughts that were rated 54,852 times. This gave LBUSD top three themes for consideration: Staffing/Staff Training; Foreign Language & Other Electives; and Mental Health supports.

### **6 WHAT ARE THE COMPONENTS OF THE LCAP?**

The LCAP has the following components:

- Budget Overview for Parents
- 2021-22 Supplement
- **2022-23 LCAP Template** (*this is the main component*)
- Action Tables
- LCAP Instructions

These components are combined into one document at [www.lbschools.net/LCAP](http://www.lbschools.net/LCAP)

**7****WHAT DOES "UNDUPLICATED" IN THE LCAP MEAN?**

The Local Control Funding Formula recognizes the unique challenges of students with specific backgrounds and the state defines them as "unduplicated pupils": English Learners, foster youth and students from low income households.

"Unduplicated" students are the foundation for districts to receive Concentration and Supplemental LCFF funding, which LBUSD receives. The "Contributing" Column for each line-itemed Action details if the program/service is primarily benefitting the "unduplicated" students.

**8****WHAT ARE THE SECTIONS OF LCAP TEMPLATE?**

The 2022-23 LCAP contains the following sections:  
(*The page numbers refer to the LCAP Template.*)

- General Information (p 1)
- LCAP Highlights (p 6)
- Comprehensive Support and Improvement (p 8)
- Educational Partners (p 10)
- Goal 1:Basic Services (p 23)
- Goal 2:Supportive Schools (p 28)
- Goal 3:Academic Progress (p 35)
- Goal 4:College & Career Readiness (p 51)
- Goal 5:Active Engagement (p 58)
- Increased or Improved Services (p 64)

**9****WHERE ARE THE PROGRAMS & SERVICES BUDGETED?**

The Actions of each goal describes the programs & services that are budgeted for 2022-23. Here is the breakdown for each goal:

- Goal 1: Basic Services- \$114.5 M (3 Actions)
- Goal 2: Supportive Schools- \$7.8 M (4 Actions)
- Goal 3: Academic Progress- \$608.4 M (13 Actions)
- Goal 4: College & Career Readiness- \$22.1 M (3 Actions)
- Goal 5: Active Engagement- \$48.2 M (7 Actions)

For a summary of all of the budgeted actions in the LCAP, please continue to the next few pages to see the "LCAP Actions Summary"

**10****DO SCHOOLS RECEIVE ANY FUNDS FROM LCFF?**

Yes, each school receives a portion of the Local Control Funding Formula (LCFF) as described in Action 3.10 in the LCAP. The school site council makes recommendations about key site programs or services that help meet the needs of students at their site. School Budget allocations can be found at:

[https://www.lbschools.net/Departments/School\\_Budgets/](https://www.lbschools.net/Departments/School_Budgets/)

Schools list their budgeted programs and services in their School Plan for Student Achievement (SPSA).

**[www.lbschools.net/LCAP](http://www.lbschools.net/LCAP)**



## 2022-23 LCAP Actions Summary

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants
\$ 680,905,843	\$ 126,029,763

LCAP Page	Goal / Action	Action Title	Brief Description (please see LCAP for more details)	Planned Expenditures
25	1.1	Assistance to Teachers*	Curriculum coaches & program specialists, Peer Assist and Review (PAR), Professional Development ("Understandings", Quality Core Instruction, etc.)	\$ 9,170,533
25	1.2	Technology Infrastructure and Support Services*	Replace outdated Chromebooks, document cameras, and related equipment. It also enhances technology support throughout the district.	\$ 6,832,203
25	1.3	Plant/Maintenance Services (Base)	Basic plant services, maintenance, operations, business services, building maintenance, and equipment replacement.	\$ 98,588,761
31	2.1	Community and Ancillary Services (Base)	Community and Ancillary Services (Recreation Aides, etc.), Administrative services and contracts (e.g., Most Inspiring Students, etc.), Middle and High School Sports (coaching, transportation and officials), Community Permits	\$ 4,843,303
31	2.2	Community and Ancillary Services (Supplemental/ Concentration)*	Student Advisory resources at the high school level.	\$ 220,770
32	2.3	Parent Engagement / Outreach*	These services include traditional and electronic parent communications, as well as different types of Parent University assistance, particularly those that are technology-based. Enhancement in LBUSD's Translation Unit. Provide resources to leadership and development of Parent University workshops.	\$ 1,188,162
32	2.4.	Restorative Justice*	Expansion provides restorative justice professional development workshops to encourage conflict resolution, cultural awareness, positive behavior supports, and other alternatives. Actions and services include staff to model and coach restorative justice practices in classrooms.	\$ 1,612,529
39	3.1	Instruction (Base)	The actions and services in this section include: Teachers, Alternative Settings, and Student Testing	\$ 328,191,227
40	3.2	Instruction-Related Services (Base)	The actions and services in this section include: Teachers on Special Assignments, Trainers and Coaches, Teacher librarians and library materials, Principals, Site Staff (non-academic), Supplemental Educational Supports for Unduplicated Pupils- provides training for Tier 1 interventions for students.	\$ 54,362,082
40	3.3	Instruction-Related Services (Supplemental/Concentration)*	Professional Development for Certificated and Classified Staff, Gifted and Talented Education, Classroom Aides	\$ 15,372,823
41	3.4	General Administration and Other Services (Base)	Health Benefit Administration, Other Outgo (Insurance), Contributions (Special Education Support, etc.)	\$ 162,586,385
42	3.5	Literacy Support*	Expand literacy support in elementary and K-8 schools, including the deployment of research-based, consistent literacy interventions across sites through literacy teachers, ongoing training of literacy teachers, as well as the purchase of intervention materials.	\$ 14,751,244
42	3.6	Library Education Program*	Enhance the library education program. This enhancement includes both teacher librarian and library media assistant support.	\$ 5,012,270
43	3.7	English Learner Support*	Efforts include translation/interpretation services, English Language Proficiency Assessments for California (ELPAC) administration beyond reimbursable costs, parent involvement, and technical assistance to schools, expansion of the "LBUSD Multilingual Office." A new platform ("Ellevation"), designed to assist classroom teachers and school leaders in ensuring the success of English learners.	\$ 2,030,350
44	3.8	Mathematics Support*	Programs include: Math interventions/tutorials, particularly in Algebra, High School Algebra intervention teachers at Jordan and Cabrillo, Math instructional software; The Urban Math Collaborative	\$ 1,417,959
45	3.9	Early Learning Initiative*	Services include: Transitional Kindergarten, Provide support for students who are turning five years of age after the eligibility date for Transitional Kindergarten. (formerly called Early Transitional Kindergarten), Expansion of CDC/preschool programs by adding general education teachers, Educare.	\$ 9,089,351
45	3.10	School-based Student Support*	Allocations to school sites.	\$ 9,986,703

LCAP Page	Goal / Action	Action Title	Brief Description (please see LCAP for more details)	Planned Expenditures
46	3.11	Learning Acceleration Programs*	Services include: Tutoring and/or other extended learning opportunities; Curriculum and instructional materials to implement interventions; Professional development for and coordination of staff who deliver the interventions; Robotics and other elective classes	\$ 3,892,085
46	3.12	Tutoring Support*	Provide enhanced tutoring support at 29 high-need schools with significant concentrations of low income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and foster youth.	\$ 1,000,000
47	3.13	Black Student Achievement Initiative (Base)	LBUSD recognizes the recommendations from the advisory committee and is proposing that the following activities be budgeted into the LCAP to specifically support and center the needs of Black students, including establishing student cohorts to participate in a variety of Sankofa programs.	\$ 750,000
55	4.1	Counseling Support*	Expand counseling support and other services related to social-emotional learning (SEL) and mental health.	\$ 11,482,624
56	4.2	College and Career Readiness*	Expand college and career readiness efforts by providing additional support for the Long Beach College Promise, including: College visits to Long Beach City College for fourth graders and California State University, Long Beach, for fifth graders; Advancement Via Individual Determination (AVID); College advisors at high schools; Dual enrollment opportunities such as the Ethnic Studies Program with the California State University, Long Beach; ree PSAT and SAT exams; HS Summer School.	\$ 5,623,002
57	4.3	Advanced Placement Support*	Provide teachers to increase the number of AP classes and pay for nearly the entire cost of AP exam fees.	\$ 5,048,582
60	5.1	Pupil Services (Base)	Pupil Services in Goal 5 is divided into a base (Action 5.1) and supplemental/concentration (Action 5.2) line items because of the nature of their services. Action 5.1 is the base allocation of counselors and nurses. Action 5.2's focus is additional nurses, health assistants, and psychologists whose site-based function provide more specialized coordination with the School-Based Mental Health Collaborative and other community partners due to their socioeconomic challenges, language barriers, and unstable home environments.	\$ 25,899,813
61	5.2	Pupil Services (Supplemental/Concentration)*	See 5.1 Above for details.	\$ 6,803,315
61	5.3	High School Wellness Centers*	Maintain Wellness Centers at each high school so that students have a safe place on campus where they can drop in to receive social-emotional support during the school day.	\$ 1,754,474
62	5.4	Male and Female Leadership Academies*	Academy participants receive culturally relevant and responsive mentorship; attend workshops and events that build their leadership skills; engage in community service projects; and benefit from individualized academic support.	\$ 418,950
62	5.5	Foster Youth Services*	Additional social workers will provide social-emotional learning interventions, academic/attendance tracking, intensive case management, and referrals for students identified as foster youth.	\$ 730,044
62	5.6	Linked Learning Initiative*	Allocates resources for work-based learning activities; Provides pathway program incentives; Expands pathway program staff support; Project Lead the Way	\$ 8,530,083
62	5.7	Elementary Music Program*	Enhance the elementary music program districtwide with the expertise of itinerant music teachers.	\$ 4,133,124