

2023-23 LCAP Tables

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Posted 6/2/23

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Long Beach Unified School District

CDS Code: 19-64725-0000000

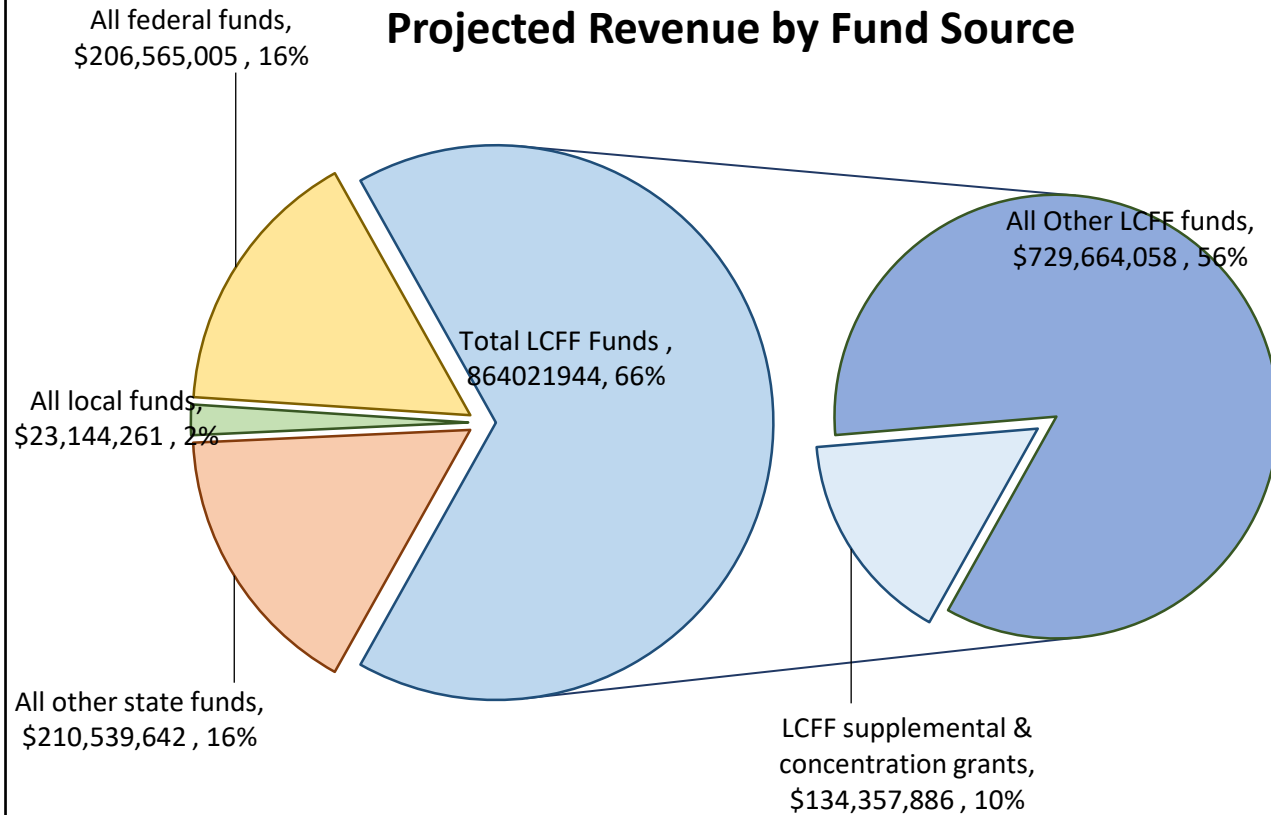
School Year: 2023 - 24

LEA contact information: James Suarez JSUAREZ@lbschools.net

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023 - 24 School Year

Projected Revenue by Fund Source

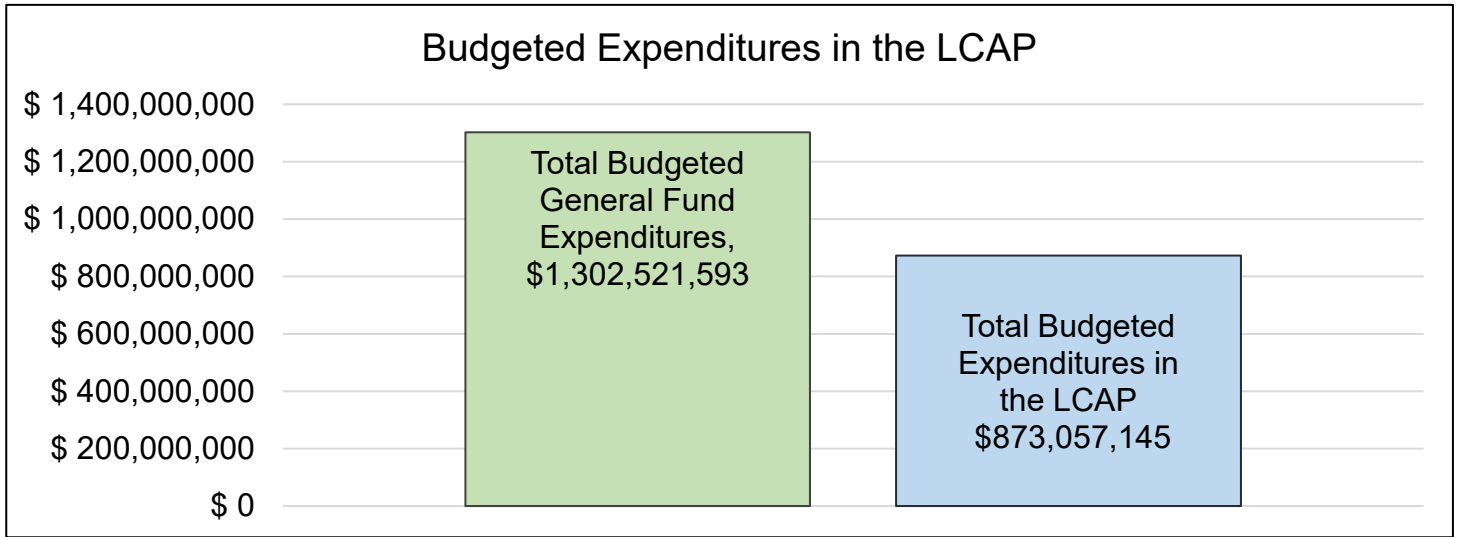


This chart shows the total general purpose revenue Long Beach Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Long Beach Unified School District is \$1,304,270,852.00, of which \$864,021,944.00 is Local Control Funding Formula (LCFF), \$210,539,642.00 is other state funds, \$23,144,261.00 is local funds, and \$206,565,005.00 is federal funds. Of the \$864,021,944.00 in LCFF Funds, \$134,357,886.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Long Beach Unified School District plans to spend for 2023 - 24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Long Beach Unified School District plans to spend \$1,302,521,593.00 for the 2023 - 24 school year. Of that amount, \$873,057,145.00 is tied to actions/services in the LCAP and \$429,464,448.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Basic academic and operational program (compensation for teachers, school office staff, site administrators, district general administration, etc.); select academic interventions and parent supports (Titles I and IV); select staff trainings (Title II); select expanded learning opportunities (After School Education and Safety); select services for students in need (Special Education, Indian Education, etc.); select work-based learning (Career Technical Education); and other “categorical” programs that have legislatively defined purposes, augment core instruction, and have specific reporting requirements.

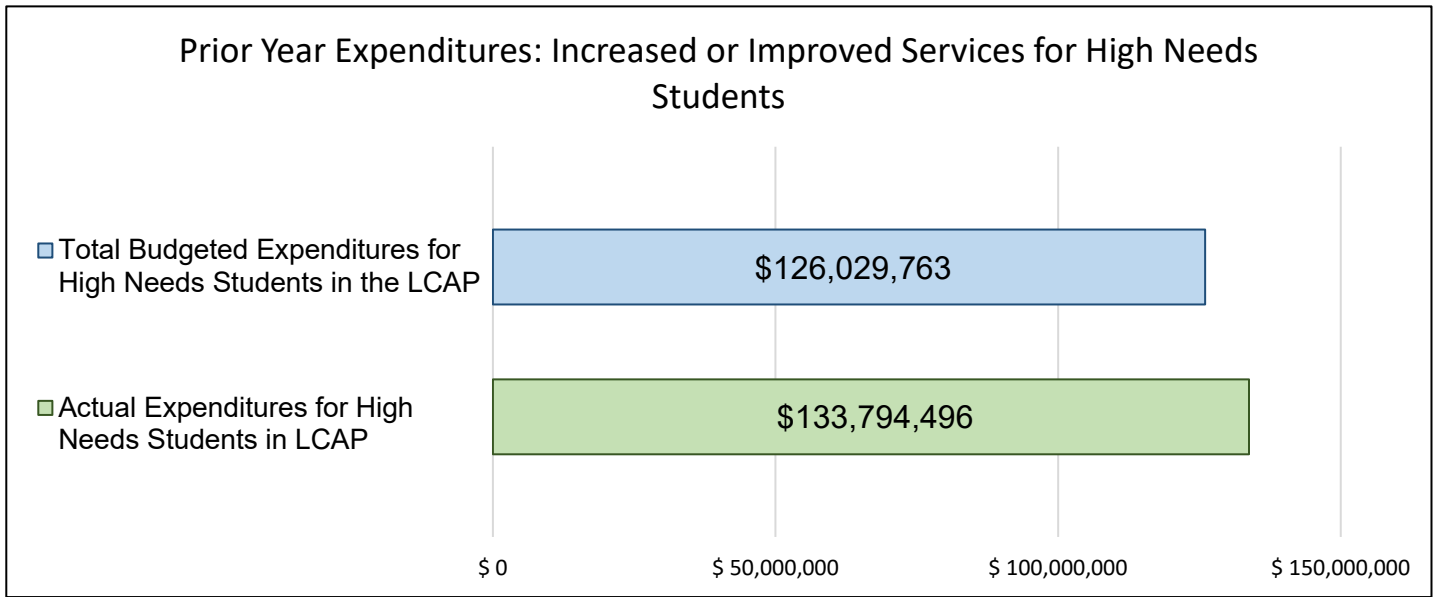
Increased or Improved Services for High Needs Students in the LCAP for the 2023 - 24 School Year

LCFF Budget Overview for Parents

In 2023 - 24, Long Beach Unified School District is projecting it will receive \$134,357,886.00 based on the enrollment of foster youth, English learner, and low-income students. Long Beach Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Long Beach Unified School District plans to spend \$134,357,886.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022 - 23



This chart compares what Long Beach Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Long Beach Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022 - 23, Long Beach Unified School District's LCAP budgeted \$126,029,763.00 for planned actions to increase or improve services for high needs students. Long Beach Unified School District actually spent \$133,794,496.00 for actions to increase or improve services for high needs students in 2022 - 23.

2023-2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 873,057,145	\$ -	\$ -	\$ -	873,057,145	\$ 786,051,298	\$ 87,005,847

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Assistance to Teachers	EL,LowSES,Foster	\$ 7,706,396	\$ -	\$ -	\$ -	\$ 7,706,396
1	2	Technology Infrastructure and Support Services	EL,LowSES,Foster	\$ 4,168,256	\$ -	\$ -	\$ -	\$ 4,168,256
1	3	Plant/Maintenance Services (Base)	All	\$ 94,143,599	\$ -	\$ -	\$ -	\$ 94,143,599
2	1	Community and Ancillary Services (Base)	All	\$ 7,247,464	\$ -	\$ -	\$ -	\$ 7,247,464
2	2	Community and Ancillary Services (Supplemental/ Concentration)	EL,LowSES,Foster	\$ 243,695	\$ -	\$ -	\$ -	\$ 243,695
2	3	Parent Engagement / Outreach	EL,LowSES,Foster	\$ 1,836,033	\$ -	\$ -	\$ -	\$ 1,836,033
2	4	Restorative Justice	EL,LowSES,Foster	\$ 1,510,331	\$ -	\$ -	\$ -	\$ 1,510,331
3	1	Instruction (Base)	All	\$ 363,523,832	\$ -	\$ -	\$ -	\$ 363,523,832
3	2	Instruction-Related Services (Base)	All	\$ 61,716,570	\$ -	\$ -	\$ -	\$ 61,716,570
3	3	Instruction-Related Services (Supplemental/Concentration)	EL,LowSES,Foster	\$ 15,313,490	\$ -	\$ -	\$ -	\$ 15,313,490
3	4	General Administration and Other Services (Base)	All	\$ 184,191,356	\$ -	\$ -	\$ -	\$ 184,191,356
3	5	Literacy Support	EL,LowSES,Foster	\$ 14,224,435	\$ -	\$ -	\$ -	\$ 14,224,435
3	6	Library Education Program	EL,LowSES,Foster	\$ 6,278,533	\$ -	\$ -	\$ -	\$ 6,278,533
3	7	English Learner Support	EL,LowSES,Foster	\$ 3,151,821	\$ -	\$ -	\$ -	\$ 3,151,821
3	8	Mathematics Support	EL,LowSES,Foster	\$ 1,362,278	\$ -	\$ -	\$ -	\$ 1,362,278
3	9	Early Learning Initiative	EL,LowSES,Foster	\$ 14,104,808	\$ -	\$ -	\$ -	\$ 14,104,808
3	10	School-based Student Support	EL,LowSES,Foster	\$ 10,617,512	\$ -	\$ -	\$ -	\$ 10,617,512
3	11	Learning Acceleration Programs	EL,LowSES,Foster	\$ 3,317,620	\$ -	\$ -	\$ -	\$ 3,317,620
3	12	Tutoring Support	EL,LowSES,Foster	\$ 996,568	\$ -	\$ -	\$ -	\$ 996,568
3	13	Black Student Achievement Initiative (Base)	Black students	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
4	1	Counseling Support	EL,LowSES,Foster	\$ 12,961,964	\$ -	\$ -	\$ -	\$ 12,961,964
4	2	College and Career Readiness	EL,LowSES,Foster	\$ 5,261,281	\$ -	\$ -	\$ -	\$ 5,261,281
4	3	Advanced Placement Support	EL,LowSES,Foster	\$ 1,681,000	\$ -	\$ -	\$ -	\$ 1,681,000
5	1	Pupil Services (Base)	All	\$ 27,126,438	\$ -	\$ -	\$ -	\$ 27,126,438
5	2	Pupil Services (Supplemental/Concentration)	EL,LowSES,Foster	\$ 7,609,706	\$ -	\$ -	\$ -	\$ 7,609,706
5	3	High School Wellness Centers	EL,LowSES,Foster	\$ 5,471,263	\$ -	\$ -	\$ -	\$ 5,471,263
5	4	Male and Female Leadership Academies	EL,LowSES,Foster	\$ 529,738	\$ -	\$ -	\$ -	\$ 529,738
5	5	Foster Youth Services	EL,LowSES,Foster	\$ 822,750	\$ -	\$ -	\$ -	\$ 822,750
5	6	Linked Learning Initiative	EL,LowSES,Foster	\$ 9,822,204	\$ -	\$ -	\$ -	\$ 9,822,204
5	7	Elementary Music Program	EL,LowSES,Foster	\$ 5,366,204	\$ -	\$ -	\$ -	\$ 5,366,204

2023-2024 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 738,699,259	\$ 134,357,886	18.19%	0.00%	18.19%	\$ 134,357,886	0.00%	18.19%	Total:	\$ 134,357,886
								LEA-wide Total:	\$ 78,473,138
								Limited Total:	\$ 3,974,571
								Schoolwide Total:	\$ 51,910,177

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Assistance to Teachers	Yes	LEA-wide	All	All Schools	\$ 7,706,396	0.00%
1	2	Technology Infrastructure and Support Ser	Yes	LEA-wide	All	All Schools	\$ 4,168,256	0.00%
2	2	Community and Ancillary Services (Supple	Yes	Schoolwide	All	High Schools	\$ 243,695	0.00%
2	3	Parent Engagement / Outreach	Yes	LEA-wide	All	All Schools	\$ 1,836,033	0.00%
2	4	Restorative Justice	Yes	LEA-wide	All	All Schools	\$ 1,510,331	0.00%
3	3	Instruction-Related Services (Supplementa	Yes	LEA-wide	All	All Schools	\$ 15,313,490	0.00%
3	5	Literacy Support	Yes	Schoolwide	All	Elementary & K-8 Schools	\$ 14,224,435	0.00%
3	6	Library Education Program	Yes	LEA-wide	All	All Schools	\$ 6,278,533	0.00%
3	7	English Learner Support	Yes	Limited	English Learners	All Schools	\$ 3,151,821	0.00%
3	8	Mathematics Support	Yes	LEA-wide	All	All Schools	\$ 1,362,278	0.00%
3	9	Early Learning Initiative	Yes	Schoolwide	All	Elementary & K-8 Schools	\$ 14,104,808	0.00%
3	10	School-based Student Support	Yes	LEA-wide	All	All Schools	\$ 10,617,512	0.00%
3	11	Learning Acceleration Programs	Yes	LEA-wide	All	All Schools	\$ 3,317,620	0.00%
3	12	Tutoring Support	Yes	Schoolwide	All	All Schools	\$ 996,568	0.00%
4	1	Counseling Support	Yes	LEA-wide	All	All Schools	\$ 12,961,964	0.00%
4	2	College and Career Readiness	Yes	LEA-wide	All	All Schools	\$ 5,261,281	0.00%
4	3	Advanced Placement Support	Yes	Schoolwide	All	High Schools	\$ 1,681,000	0.00%
5	2	Pupil Services (Supplemental/Concentratio	Yes	LEA-wide	All	All Schools	\$ 7,609,706	0.00%
5	3	High School Wellness Centers	Yes	Schoolwide	All	High Schools	\$ 5,471,263	0.00%
5	4	Male and Female Leadership Academies	Yes	LEA-wide	All	All Schools	\$ 529,738	0.00%
5	5	Foster Youth Services	Yes	Limited	Foster Youth	All	\$ 822,750	0.00%
5	6	Linked Learning Initiative	Yes	Schoolwide	All	High Schools	\$ 9,822,204	0.00%
5	7	Elementary Music Program	Yes	Schoolwide	All	Elementary & K-8 Schools	\$ 5,366,204	0.00%

2023-2024 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ -	\$ 133,794,496	0.00%	0.00%	\$ -	0.00%	0.00%	\$ -	0.00%