
Phase III

Introduction to the Draft LCAP

DCAC Meeting
May 25, 2023

Agenda:

- Review Board/DCAC meeting budget preparation timeline
- Budget overview
- What is the LCAP?
- What can you find in the draft LCAP?
- Opportunity to provide feedback

DCAC BUDGET PREPARATION TIMELINE

MARCH

**Budget Engagement and
Preparation Timeline**

INTRODUCTION AND OVERVIEW

APRIL

**Connecting Engagement
with Budget**

**CONNECTING COMMUNITY
VOICES TO BUDGET**



MAY

Draft LCAP

**LCAP DRAFT AND
PROGRAM HIGHLIGHTS**



BOARD MEETING BUDGET PREPARATION TIMELINE

MARCH 1

Budget
Engagement
and
Preparation
Timeline

MARCH 15

Connecting
Engagement
with Budget

APRIL 17

Highlight
Strategic
Learning and
Support
Programs

MAY 3

Draft LCAP

MAY 17

Highlight
Strategic
Learning and
Support
Programs

JUNE 7

Final Draft of
Budget and
LCAP Public
Hearing

JUNE 21

Final Proposed
Budget and
LCAP to Board
of Education
for Adoption

CONNECTING COMMUNITY
VOICES TO BUDGET



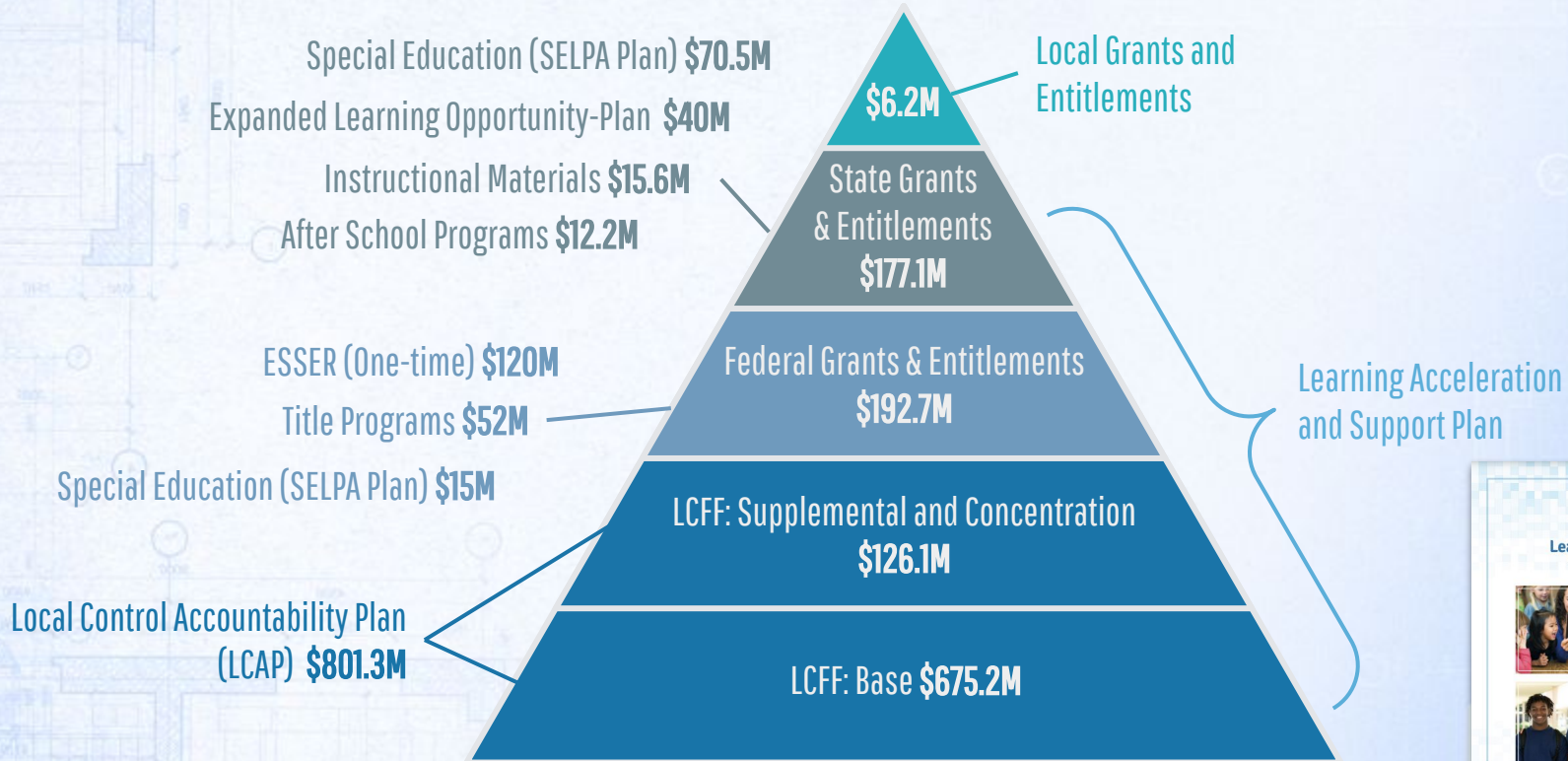
LCAP DRAFTING AND PROGRAM HIGHLIGHTS



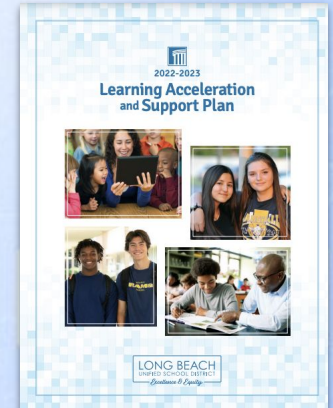
FINALIZING LCAP



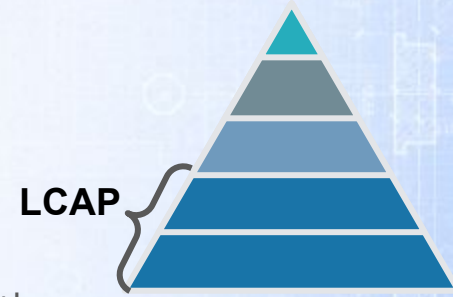
General Fund Expenses (22-23)



SELPA - Special Education Local Plan Area
ESSER - Elementary & Secondary School Emergency Relief Fund
LCFF - Local Control Funding Formula



What Is the LCAP?



The LCAP is the plan that each district creates, outlining goals, and specific actions and services to achieve those goals to showcase to the state the local district's unique needs.



The plan includes planned expenditures that show which funds support the actions and services.



The plan highlights engagement with our educational partners to showcase the plan that builds alignment



The plan includes a review of data and actual expenditures in an Annual Update.

Sections of the LCAP



Plan Summary

- General Information
- Reflections: Successes & Need
- LCAP Highlights
- Comprehensive Support & Improvement Schools
- Engagement



Goals, Measures & Actions

Goal Analysis for last year

Increased or Improved Services

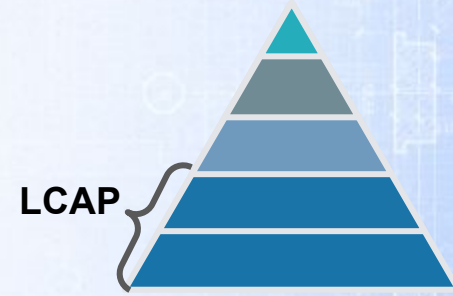


LCAP Tables

LCAP



Successes, Needs & Highlights



Successes

- Vision 2035 & Rethinking Engagement
- Prioritizing Mission Critical Initiatives
- Monitoring Progress through New Systems
- Student Focused Outcomes Board Focus



Needs/Challenges

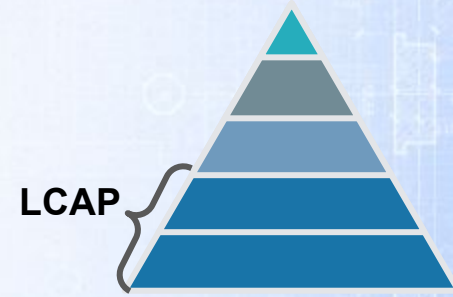
- Social-Emotional Toll of Pandemic
- Academic Growth



Highlights

- Equity
- Continuing to Address Pandemic's Effects
- Continuing Key Programs
- Local Control
- [LASP 2.0](#)

5 Goals of LBUSD's LCAP



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.



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



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.

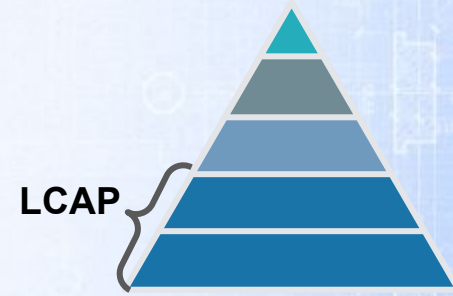


Goal 4: Students will demonstrate **readiness for college and careers**.



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.

Support for the 5 Goals of LBUSD's LCAP



Support for Goals:

- **Measures** (how will we measure success - 3 years)
- **Actions** (programs and services with a budget)



Goal 1: **Basic Services**

3 Measures; 2 Actions (Programs/Services)

Amount Budgeted by Goal in 2022-23

Goal 1: \$114M Budgeted



Goal 2: **Schools are Supportive Places**

6 Measures; 4 Actions (Programs/Services)

Goal 2: \$8M Budgeted



Goal 3: **Academic Progress**

4 Measures; 13 Actions (Programs/Services)

Goal 3: \$608M Budgeted



Goal 4: **Readiness for College and Careers**

10 Measures; 3 Actions (Programs/Services)

Goal 4: \$22M Budgeted

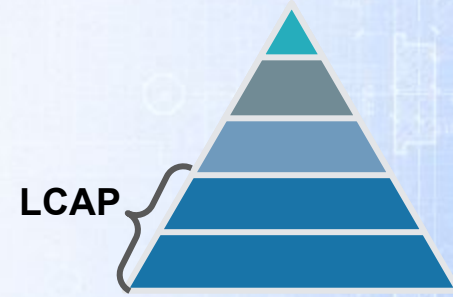


Goal 5: **Actively Engaged in Learning**

7 Measures; 7 Actions (Programs/Services)

Goal 5: \$49M Budgeted

2022-2023 LCAP Actions Summary



2023-24 LCAP Actions Summary

Through past engagement opportunities, the LBUSD community voiced social-emotional well-being, enrichment, and tutoring as top priorities. To assist us in planning next year, what specifically can we do to continue to improve your child's experience in these areas?

Goal / Action	Action Title	Brief Description (please see LCAP for more details)	Community Priority
1.1	Assistance to Teachers*	Curriculum coaches & program specialists, Peer Assistant Review (PAR), Professional Development ("Understanding", Quality Core Instruction, etc.)	
1.2	Technology Infrastructure and Support Services*	Replace outdated Chromebooks, document cameras, and related equipment. It also enhances technology support throughout the district.	
1.3	Plant/Maintenance Services (Base)	Basic plant services, maintenance, operations, business services, building maintenance, and equipment replacement.	
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	Enrichment
2.2	Community and Ancillary Services (Supplemental/ Concentration)*	Student Advisory resources at the high school level.	
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 .	(EL Supports)
2.4	Restorative Justice*	Expansion provides restorative justice professional development workshop 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.	Mental Health Supports
3.1	Instruction (Base)	The actions and services in this section include: Teachers, Alternative Settings, and Student Testing	
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.	(Interventions)
3.3	Instruction-Related Services (Supplemental/Concentration)*	Professional Development for Certificated and Classified Staff, Gifted and Talented Education, Classroom Aides	(Interventions)
3.4	General Administration and Other Services (Base)	Health Benefit Administration, Other Outgo (Insurance), Contributions (Special Education Support, etc.)	
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.	(Interventions)
3.6	Library Education Program*	Enhance the library education program. This enhancement includes both teacher librarian and library media assistant support.	
3.7	English Learner Support*	Efforts include translation/interpretation services, English Language Proficiency Assessments for California (ELPAQ) administration beyond reimbursable costs, parent involvement, and technical assistance to schools, expansion of the "LBUSD Multilingual Office." A new platform ("Elevation"), designed to assist classroom teachers and school leaders in ensuring the success of English learners.	(EL Supports)
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	Tutoring
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.	

LCAP Actions

Programs and Services in the draft LCAP.

Engagement Priorities:

1. **Tutoring**
2. **Mental Health Supports**
3. **Enrichment**

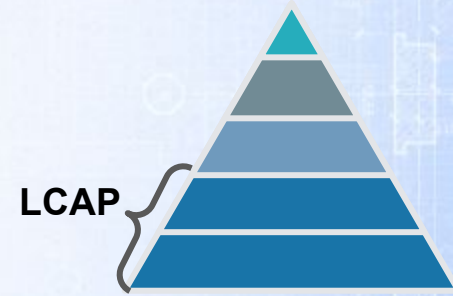
Other Priorities highlighted:

- **EL Support**
- **Interventions**



Draft LCAP: Goal 1 Actions

Goal 1: **Basic Services** 3 Actions



1.1	Assistance to Teachers	Curriculum coaches & program specialists, Peer Assist and Review (PAR), Professional Development (“Understandings”, Quality Core Instruction, etc.)
1.2	Technology Infrastructure and Support Services	Replace outdated Chromebooks, document cameras, and related equipment. It also enhances technology support throughout the district.
1.3	Plant/Maintenance Services (Base)	Basic plant services, maintenance, operations, business services, building maintenance, and equipment replacement.

Draft LCAP: Goal 2 Actions

Goal 2: Schools are Supportive Places 4 Actions

LCAP



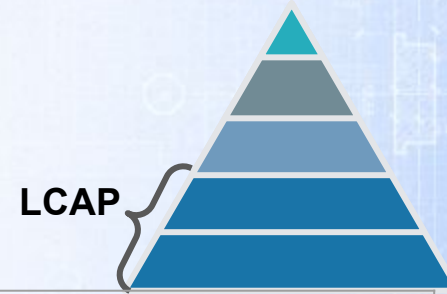
2.1	Community and Ancillary Services (Base)	Community and Ancillary Services (Recreation Aides, etc.), Administrative services and contracts (e.g., Most Inspiring Students, etc.), Middle and High School Sports (coaching, transportation and officials), Community Permits
2.2	Community and Ancillary Services	Student Advisory resources at the high school level.
2.3	Parent Engagement/ Outreach	These services include traditional and electronic parent communications. Enhancement in LBUSD's Translation Unit . Provide resources to leadership and development of Parent University workshops .
2.4	Restorative Justice	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.



Engagement Priorities: **Tutoring**; **Mental Health Supports**; **Enrichment**; **EL Supports**; **Interventions**

Draft LCAP: Goal 3 Actions

Goal 3: **Academic Progress** 13 Actions



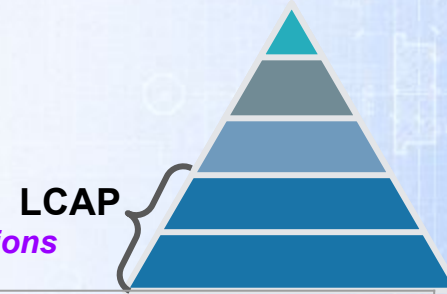
3.1	Instruction (Base)	The actions and services in this section include: Teachers, Alternative Settings, and Student Testing
3.2	Instruction-Related Services (Base)	The actions and services in this section include: Teachers on Special Assignments, Trainers and Coaches, Teacher librarians and library materials, Principals, Site Staff (non-academic), Supplemental Educational Supports for Unduplicated Pupils- provides training for Tier 1 interventions for students.
3.3	Instruction-Related Services (Supplemental/Concentration)	Professional Development for Certificated and Classified Staff, Gifted and Talented Education, Classroom Aides
3.4	General Administration and Other Services (Base)	Health Benefit Administration, Other Outgo (Insurance), Contributions (Special Education Support, etc.)



Engagement Priorities: **Tutoring**; **Mental Health Supports**; **Enrichment**; **EL Supports**; **Interventions**

Draft LCAP: Goal 3 Actions

Goal 3: Academic Progress 13 Actions

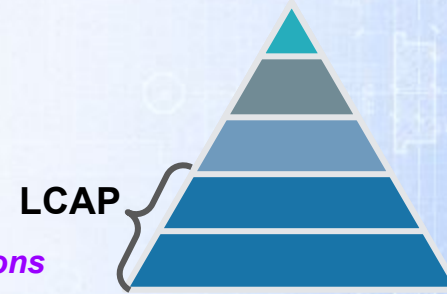


Engagement Priorities: **Tutoring**; **Mental Health Supports**; **Enrichment**; **EL Supports**; **Interventions**

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.
3.6	Library Education Program	Teacher librarian and library media assistant supports to schools.
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.
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

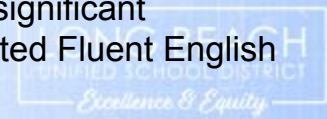
Draft LCAP: Goal 3 Actions

Goal 3: Academic Progress 13 Actions



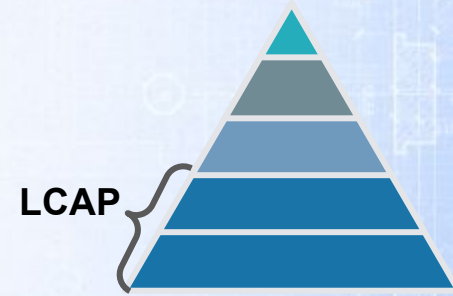
Engagement Priorities: **Tutoring**; **Mental Health Supports**; **Enrichment**; **EL Supports**; **Interventions**

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.
3.10	School-based Student Support	Allocations to school sites.
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
3.12	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.



Draft LCAP: Goal 3 Actions

Goal 3: **Academic Progress** 13 Actions

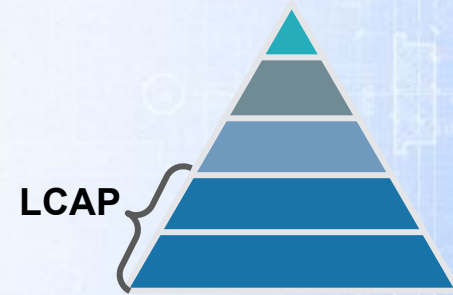


3.13	Black Student Achievement Initiative (Base)	LBUSD recognizes the recommendations from the advisory committee and is proposing that the following activities be budgeted into the LCAP to specifically support and center the needs of Black students, including establishing student cohorts to participate in a variety of Sankofa programs.
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Engagement Priorities: *Tutoring*; *Mental Health Supports*; *Enrichment*; *EL Supports*; *Interventions*

Draft LCAP: Goal 4 Actions

Goal 4: Readiness for College and Careers 3 Actions

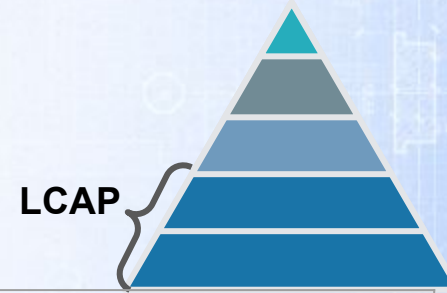


4.1	Counseling Support	Expand counseling support and other services related to social-emotional learning (SEL) and mental health.
4.2	College and Career Readiness	Expand college and career readiness efforts by providing additional support for the Long Beach College Promise, including: College visits 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; free PSAT and SAT exams; HS Summer School.
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.



Draft LCAP: Goal 5 Actions

Goal 5: **Actively Engaged in Learning** 7 Actions

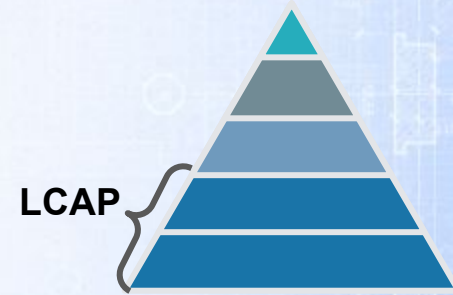


<p>5.1 & 5.2</p>	<p>Pupil Services</p>	<p>Pupil Services in Goal 5 is divided into a base (Action 5.1) and supplemental/concentration (Action 5.2) line items because of the nature of their services. Action 5.1 is the base allocation of counselors and nurses. Action 5.2's focus is additional nurses, health 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.</p>
<p>5.3</p>	<p>Middle School and High School Wellness Centers</p>	<p>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.</p>
<p>5.4</p>	<p>Male and Female Leadership Academies Engagement Priorities:</p>	<p>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.</p> <p>Tutoring; Mental Health Supports; Enrichment; EL Supports; Interventions</p>

Excellence & Equity

Draft LCAP: Goal 5 Actions

Goal 5: **Actively Engaged in Learning** 7 Actions



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.
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
5.7	Elementary Music Program	Enhance the elementary music program districtwide with the expertise of itinerant music teachers.

Engagement Priorities: **Tutoring**; **Mental Health Supports**; **Enrichment**; **EL Supports**; **Interventions**

Community Input and Feedback on LCAP Draft



Local Control Funding - Home

School Budgets

LCAP District & School Data

School Quality Improvement

Strategic Plan

2023 Draft LCAP

Please provide your input

[Provide input to the draft LCAP](#)

[Proporcionar información para el borrador del LCAP](#)

[ផ្តល់ការបញ្ជាក់ដល់គំនិតប្រតិបត្តិ LCAP ។](#)

Local Control Funding

[2023](#) | [2022](#) | [2021](#)

2023 LOCAL CONTROL AND ACCOUNTABILITY PLAN

LCAP DRAFTS

Draft LCAP #2

May 22 2023

Draft LCAP #1

May 1 2023

BUDGET & COMMUNITY ENGAGEMENT

Board Presentation

May 3 2023

Board Presentation

Apr 17 2023

lbschools.net/lcap

Community Input and Feedback on LCAP Draft



or

lbschools.net/lcap

Question

Do you have any questions about the draft LCAP?

Feedback

Through past engagement opportunities, the LBUSD community voiced social emotional well-being, enrichment, and tutoring as top priorities. To assist us in planning for next year, **what specifically can we do to continue to improve your child's experience in these three areas?**

Community Input and Feedback on LCAP Draft



or

lbschools.net/lcap



Closing

The Budget, Engagement, and Alignment Team (BEAT) continues to work together and center our community's voice to improve how we invest in our students, especially as their needs have rapidly evolved during the past three years.

We greatly appreciate our internal and external educational partners for continuing to work alongside us, sharing their thoughts and collaborating through guiding coalitions and engagement sessions.

By deepening engagement with our community, we strive for the excellence and equity our students deserve.

Thank you!