

## 2023-24 LCAP Actions Summary

Goal / Action	Action Title	Brief Description (please see LCAP for more details)	LCAP Projected Budget	Community Priority
1.1	Assistance to Teachers*	Curriculum coaches & program specialists, Peer Assist and Review (PAR), Professional Development ("Understandings", Quality Core Instruction, etc.)	\$7,706,396	
1.2	Technology Infrastructure and Support Services*	Replace outdated Chromebooks, document cameras, and related equipment. It also enhances technology support throughout the district.	\$4,168,256	
1.3	Plant/Maintenance Services (Base)	Basic plant services, maintenance, operations, business services, building maintenance, and equipment replacement.	\$94,143,599	
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	\$7,247,464	Enrichment
2.2	Community and Ancillary Services (Supplemental/ Concentration)*	Student Advisory resources at the high school level.	\$335,300	
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.	\$1,836,033	(EL Supports)
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.	\$1,510,331	Mental Health Supports
3.1	Instruction (Base)	The actions and services in this section include: Teachers, Alternative Settings, and Student Testing	\$363,523,832	
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.	\$61,716,570	(Interventions)
3.3	Instruction-Related Services (Supplemental/Concentration)*	Professional Development for Certificated and Classified Staff, Gifted and Talented Education, Classroom Aides	\$15,313,490	(Interventions)
3.4	General Administration and Other Services (Base)	Health Benefit Administration, Other Outgo (Insurance), Contributions (Special Education Support, etc.)	\$184,191,356	
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.	\$14,224,435	(Interventions)
3.6	Library Education Program*	Enhance the library education program. This enhancement includes both teacher librarian and library media assistant support. Library supplies.	\$6,278,533	
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. Middle School Newcomer Program.	\$3,151,821	(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	\$1,362,278	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.	\$14,104,808	
3.10	School-based Student Support*	Allocations to school sites. New Allocation specific for elementary field experiences.	\$10,617,512	Tutoring; Mental Health Supports; Enrichment

Goal / Action	Action Title	Brief Description (please see LCAP for more details)	Community Priority	Community Priority
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	\$3,226,015	Tutoring
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.	\$996,568	Tutoring
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. 3 New contracts: Mentoring, HBCU Experiences, Math Literacy.	\$750,000	Enrichment
4.1	Counseling Support*	Expand counseling support and other services related to social-emotional learning (SEL) and mental health.	\$12,961,964	Mental Health Supports
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.	\$5,261,281	Enrichment
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.	\$1,681,000	
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.	\$27,126,438	Mental Health Supports
5.2	Pupil Services (Supplemental/Concentration)*	See 5.1 Above for details.	\$7,609,706	Mental Health Supports
5.3	Middle & High School Wellness Centers*	Maintain Wellness Centers at each middle & 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.	\$5,471,263	Mental Health Supports
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.	\$529,738	
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.	\$822,750	Mental Health Supports
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	\$9,822,204	Enrichment
5.7	Elementary Music Program*	Enhance the elementary music program districtwide with the expertise of itinerant music teachers.	\$5,366,204	Enrichment

\* Actions contributing to the improvement and/or expansion of services to "unduplicated" students. Actions funded by Supplemental/Concentration LCFF grant.