LCFF Budget Overview for Parents

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

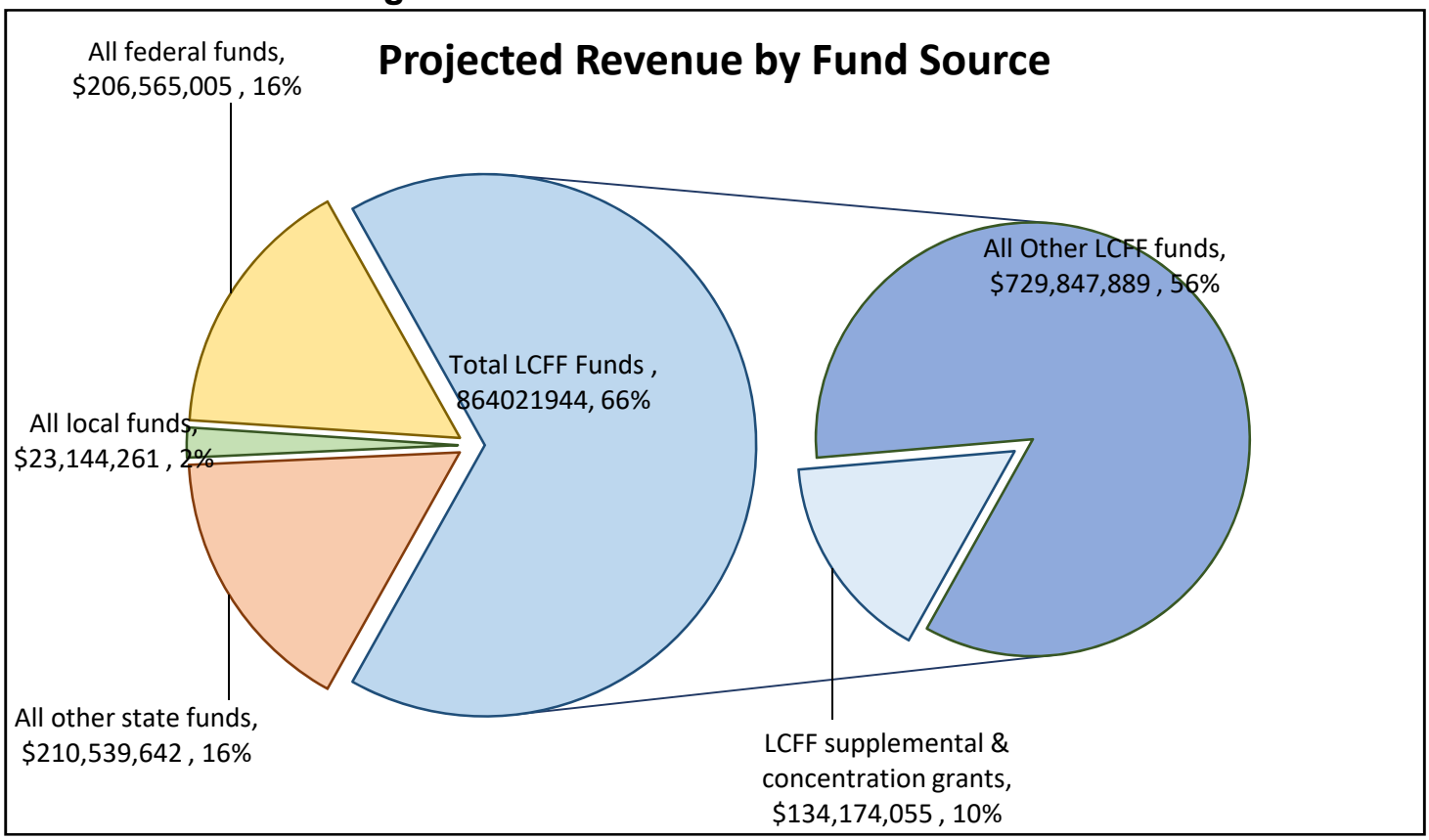
CDS Code: 19-64725-0000000

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

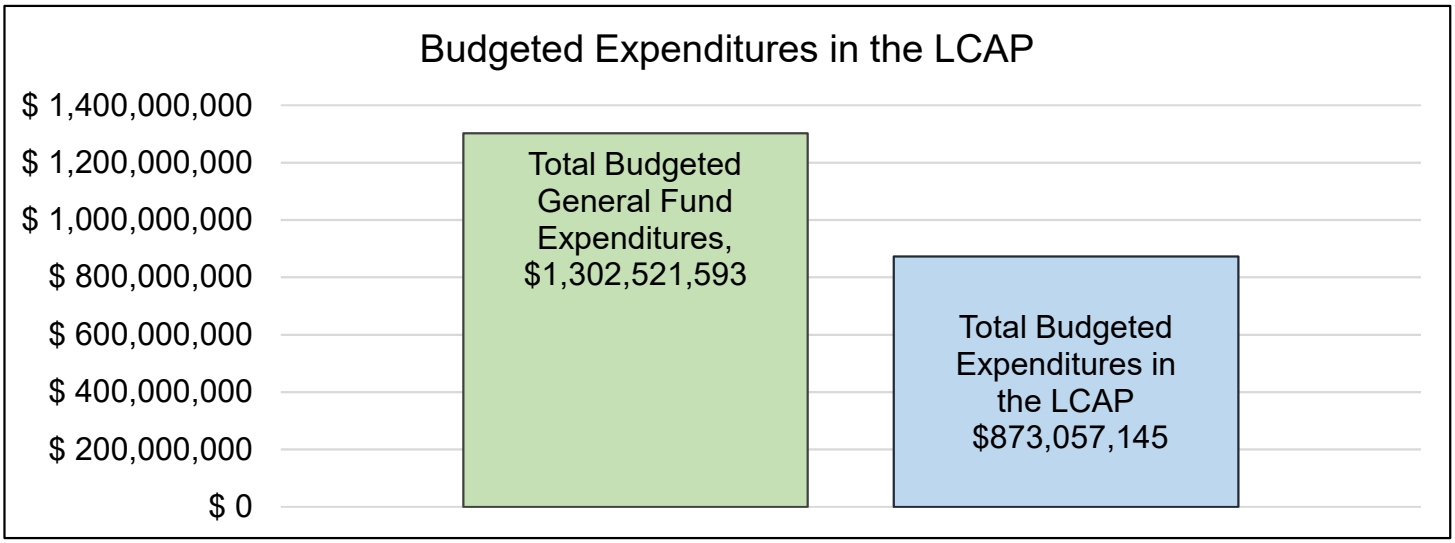


This chart shows the total general purpose revenue Long Beach Unified School District expects to receive in the coming year from all sources.

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, $134,174,055.00 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:

Academic and operational programs related to categorical resources that support 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.

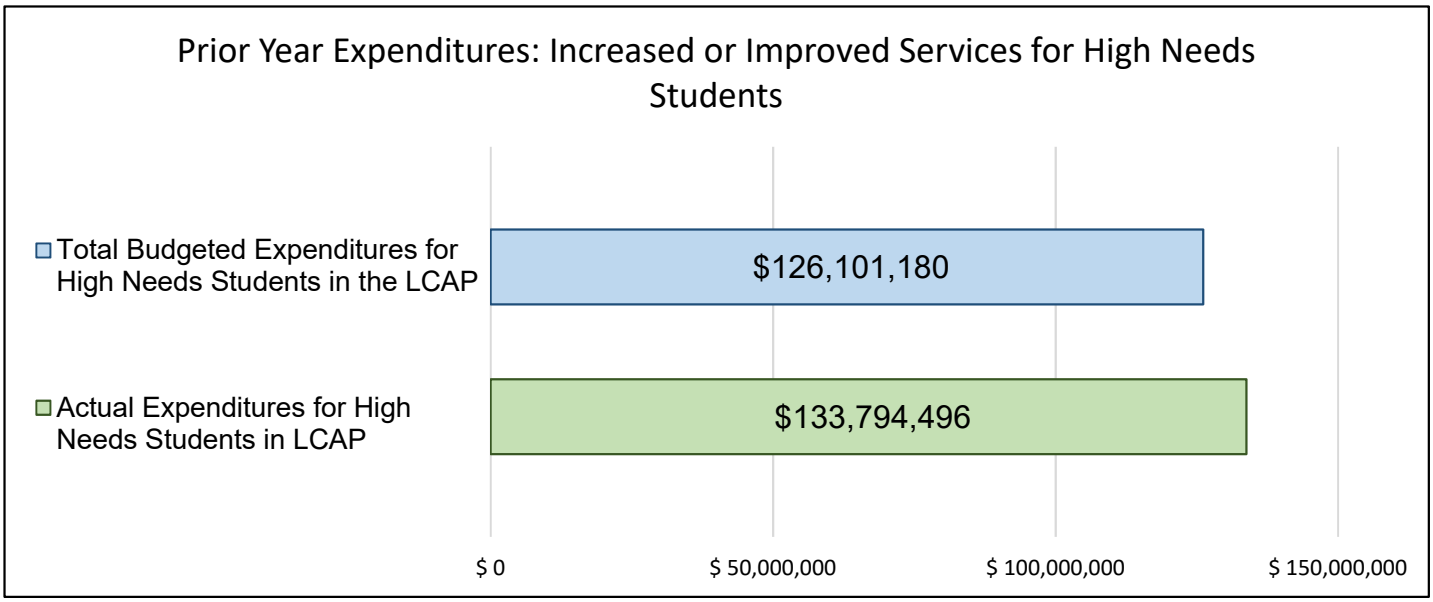
Increased or Improved Services for High Needs Students in the LCAP for the 2023 - 24 School Year

LCFF Budget Overview for Parents

In 2023 - 24, Long Beach Unified School District is projecting it will receive $134,174,055.00 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 $126,101,180.00 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.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
LONG BEACH UNIFIED SCHOOL DISTRICT	Dr. Jill Baker, Superintendent of Schools	jbaker@lbschools.net / 562.997.8242

Plan Summary 2023-24

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Schools in the Long Beach Unified School District are widely recognized for their innovation, academic rigor, educator professional development, and greatness in athletics, the arts and more. A team of more than 12,000 full-time and part-time employees remains deeply committed to building upon those successes, especially for students who, for a variety of reasons, may need extra support. Established in 1885, LBUSD now educates over 60,000 students, from preschool to high school, in 85 schools located in the cities of Long Beach, Lakewood, Signal Hill, and Avalon on Catalina Island. LBUSD serves one of the most diverse large cities in the United States. About 59% of students are Hispanic,12% African American, 12% white, 7% Asian, 6% Multiple Race, 3% Filipino, 1% Pacific Islander. Approximately 15% of students are English Learners, 64% socioeconomically disadvantaged, and 9% homeless/foster youth. The District has developed a detailed Learning Acceleration & Support Plan that incorporates multiple funding sources and provides for targeted support such as literacy and math specialists, equity training for teachers, expanded tutoring and summer programming, a new way of collecting data to monitor student progress, the opening of wellness centers on every high & middle school campus, and the launch of a Black Student Achievement Initiative. These and many other efforts detailed in this document are designed to help LBUSD maintain its status as a leading school system known for its pursuit of excellence and equity.

Key to the district's success is its work with community, higher education, and industry partners. LBUSD, Long Beach City College, and California State University, Long Beach, have worked in collaboration with local, regional, and national institutions to create seamless, pre-kindergarten to postgraduate-school education. This partnership includes the Long Beach College Promise, which provides additional support to help more students prepare for and succeed in higher education. LBUSD has also established educational partnerships with more than 1,300 local businesses, which recognize the district's role in developing a well-educated, highly skilled workforce. Approximately 12,000 Volunteers in Public Schools (VIPS) assist teachers and students in classrooms. Long Beach schools have been visited and praised by the nation's president, attorney general, four secretaries of education, former Secretary of State Gen. Colin Powell, and other high-level officials seeking to replicate LBUSD's successes. Local schools have won numerous California Distinguished, National Blue Ribbon, and National Green Ribbon awards.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Vision 2035 and Rethinking Engagement
This year, LBUSD engaged in an intense process for visioning and strategic planning.

Taking a step back from the LCAP, the District embarked on a larger broader engagement and strategic planning process where all funding and programmatic resources would be explored through an equity-design engagement process. Equity design is a type of design-thinking where the District intentionally engaged communities often

underrepresented to ensure their voices were heard and had a seat at the table. Additionally, by taking key components of design-thinking where ideas, thoughts, and inputs were generated by both internal and external stakeholders.

This process allowed the District to expand their engagement strategy and took this process as an opportunity to engage our internal and external stakeholders through multiple strategies. Our educational partners were part of the core engagement and we always leaned on these groups to provide us with the initial input. In addition to large events, the District leads a few culturally relevant events by partnering with local organizations and schools.
-Lunar New Year Celebration and Engagement session: Partnered with a school site at their parent and community event where local nonprofit partners provided resources and hosted a Lunar New Year celebration to celebrate the new year. The event also allowed families and nonprofit partners to share their input on our long term vision.
-Black Community Event: A session located in a community center to welcome Black families, community leaders, and district staff to share their input on our vision and also listen to community leaders and staff panel share the importance of their voice to help build our long-term vision and strategic planning together.
-Site specific engagement sessions: By training our Principals to host an engagement session at their school site allowed families and staff to share input and thoughts about our District in a familiar location and led by a leader in their school community.
- Guiding Coalition meetings: a team of 90 staff, community leaders, nonprofit partners, teachers, parents, and students gathered to review all the inputs from the various community engagement sessions to help draft and craft the long-term vision together.

As you will see in more detail in a subsequent section of this document, this year, engagement has looked differently than in the past. As a result of the visioning process, more voices from staff, community and students have emerged, with an emphasis on finding opportunities to meet where they are.

LBUSD hosted over 75 engagement sessions across Long Beach with all had translated materials in Spanish and Khmer in all events. Additionally, interpreters were provided in larger events and at specific educational partner meetings. Some of the sessions were led by students. Students part of the Guiding Coalition wanted to further engage their peers where students felt safer to share their thoughts with peers.

There is a concerted effort to engage more students than ever before. Going to school sites and engaging students in focus groups was the strategy to garner more student voice. In addition, students shared that they could engage with classmates and they also presented and received authentic feedback. We feel that student agency was at the forefront of much of the visioning and budgeting engagement process.

Prioritizing Mission Critical Initiatives
Staff has engaged in an intensive process to collaborate across leadership to elevate mission critical initiatives while valuing the many facets of central services. From over 70 distinct projects, seven mission critical initiatives emerged as focal areas to ensure students are central to decision making. Work streams are being created to describe the discrete actions of the initiative, as well as incorporate progress monitoring and benchmarking progress. These areas include the following:

- *Black Student Achievement Initiative*
- *Creating Equity in Master Scheduling*
- *Supporting and Monitoring English Learner Progress*
- *Redefining Programs for Students with Disabilities*
- *Ensuring Quality Core Instruction in Every Classroom*
- *Developing Transformative Social Emotional Learning & Restorative Practices*
- *Developing Culturally Responsive Leaders*

With the development of the strategic plan, there is cohesive alignment between these initiatives and the aspirations for LBUSD students.

Centering Black Students and Focus on Equity
“Equity in LBUSD means that we will take action to end systemic racism and discrimination that harms students because of their race, culture, disability, economic description, immigration status, gender identification, and/or sexual orientation. If LBUSD is acting upon this definition, then the descriptors listed above will not be predictors of success or failure in our system. Equity in LBUSD also means that we center the needs of our Black, Indigenous, People of Color (BIPOC) and students with disabilities within our efforts to deliver an excellent educational experience to all students.” (LBUSD Policy 0415). This year, a priority for LBUSD will be to use its resources (financial, strategic and academic) to increase the academic achievement, social emotional well-being and post-secondary/life preparedness for Black/African American students. In addition to resources allocated through other initiatives, the Black Student Achievement Initiative has brought staff, students and community members together to develop innovations, engage Black families and initiate academic, enrichment and social emotional supports for Black students.

More specifically, the goals of the District include the centering of black students, as stated:
-Goal 1 excerpt: The median student growth of Black students will be at least 25% greater than the previous year.
-Goal 3 excerpt: Black student access to and success in A-G completion will increase at least 5%, beginning with the 9th grade cohort.

In addition to the district's goals, each elementary school principal has created an equity focus for their school, which includes progress measures for English Learners, Black students and Special Education students. At the Middle Schools & K-8 (MSK8) and high school levels, each school principal has a Black student progress monitoring goal. This focus on equity, and especially Black student achievement is being monitored at all LBUSD schools.

The strategic planning process led to a draft strategy for the system to, "employ a 'Targeted Universalism' approach to support Black students to reach universal goals of attaining the Graduate Portrait and develop a plan, co-constructed with our Black students and families, to identify and implement targeted supports for Black students." In this context, the term "Targeted Universalism" means setting universal goals, such as "all students attain the Graduate Portrait", and using targeted processes to achieve these goals. As LBUSD learns more about what works for different groups of students, for example, and builds success, we can also apply those learnings across the district, and build our capacity to support success for all students.

Some initial thoughts for activating this approach are:
-Center the needs of Black students to meet the needs of the whole child
-Prioritize resources that promote social justice and attain equitable outcomes.
-Monitor the impact of dedicated resources.
-Create a dedicated staffing/team that includes Black staff.
-Identify strategies that can be transferred and applied to the needs of other student groups
-Responsibility to center/support Black students is not just for the dedicated team, but for all staff throughout the organization.
-Targeted Universalism: We believe that introducing and socializing this language and concept will help with your framing of why, by centering Black students, we are learning what works for targeted groups and that EACH group deserves a targeted approach.
-Add intersectionality of Black students and Special Education

Monitoring Progress through New Systems

●Supporting English Learners
A new platform ("Ellevation"), designed to assist classroom teachers and school leaders in ensuring the success of English learners will be introduced to LBUSD teachers and leaders in the Fall. The Ellevation platform will assist classroom teachers, principals and district leaders in analyzing multiple sets of assessment data in order to make instructional decisions and set language development goals for English Learners. In addition, Ellevation supports integrated and designated instruction through materials and resources that support students' specific proficiency levels. The Ellevation platform tracks student progress toward English fluency and monitors students into and beyond the phase of redesignation. Teachers, principals and central office departments will have access to all English learner data as a means of collectively monitoring student acceleration, the interventions that are assigned to support students and their on-going progress toward academic success. In addition, a robust set of professional development modules will assist teachers in increasing their knowledge and capacity to support English learners in their language acquisition and content mastery through integrated and designated English Language Development (ELD). LBUSD has a renewed commitment to high quality ELD in secondary schools. With this renewed perspective, the staff spent this year planning for robust implementation in the fall 2023. A local review of ELD instructional materials for students in grades 6-12 began in Fall 2023 and recommended adoption of new instructional materials for Beginning ELD for both middle and high schools and Advanced ELD for high school. The Board of Education adopted the materials on May 3, 2023 for implementation in the Fall 2023. Professional development will be deployed to accompany the new adoptions. In addition, the Board of Education adopted three new ELD courses and one revised ELD course on June 7, 2023: Beginning ELD, Beginning ELD Workshop, Advanced ELD, and Advanced ELD Workshop. All of these courses are designed to address state ELD standards and focusing skills in learning English.

In Fall 2022, a committee was formed to begin a local search and review of Khmer world language for students in grades 6-12. . The committee completed a thorough and structured evaluation process, considering social content compliance, alignment to the *World Languages Framework* and *Standards for California Public Schools*, and the quality of assessment and support for both teachers and students. The committee used structured evaluation tools to review for social content compliance, alignment to standards, and program evaluation and support. All of this has led to the adoption of four new Khmer textbooks for Khmer for Khmer Speakers courses. These textbooks were adopted by the Board of Education on June 7, 2023.

Also new for the Fall of 2023 and in support of LBUSD Newcomers, a new program will be implemented at four school sites, called "Enlace". It will serve as a hub for newcomers in middle school. The program is coordinated by the Multilingual office and will include 4 EL TOSA positions. This position will include a combination of course teaching and coaching and staff. Enlace will be located at 4 sites strategically selected around the city: Washington, Franklin, Hamilton and Marshall.

●iReady:
LBUSD has for years used an assessment system for reading and math progress monitoring using internal assessments. However, last year, LBUSD embarked on a new assessment system – iReady- in order to receive live results data to more quickly modify classroom instruction to the needs of the students. This system is nationally normed and used by hundreds of school districts. LBUSD also embraced a "accelerate, not remediate" posture. Results from iReady have been reported to the Board of Education more frequently as a part of the Board's Student Outcomes Centered agendas. Please see the next section for more detailed data from the mid year assessment.

●Student Pulse Surveys
As a result of the needs of students coming from the pandemic years, there was a need to assess student social-emotional well-being more than the one time CORE survey, which has been used for a decade. LBUSD began this year to deploy a student pulse survey three times a year as a check-in about mental health needs. The survey takes about 10-minutes and contains questions about identity, belonging and agency, as well as inquiring if the student may need more immediate assistance. For students who need this assistance, the counselor at each school followed up with students individually to determine the needed support.

Here are some data points from the Fall administration of the pulse survey, which is given to students in grades 4-12:

-Elementary School results (over 7,600 responses):
Agency- 79% Favorable Responses. Agency is engagement and empowerment.
Belonging- 76% Favorable Responses. Belonging is acceptance and value by others without expectations of conformity.
Identity- 80% Favorable Responses. Identity is a strong sense of self.

-MSK8 School results (over 9,000 responses):
Agency- 77% Favorable Responses. Agency is engagement and empowerment.
Belonging- 72% Favorable Responses. Belonging is acceptance and value by others without expectations of conformity.
Identity- 80% Favorable Responses. Identity is a strong sense of self.

-High School results (over 14,000 responses):
Agency- 81% Favorable Responses. Agency is engagement and empowerment.
Belonging- 73% Favorable Responses. Belonging is acceptance and value by others without expectations of conformity.
Identity- 83% Favorable Responses. Identity is a strong sense of self.

As a result of the data, schools use the results to identify areas of strength and areas for improvement in order to meet the social-emotional needs of the students. Many schools use the data to engage student focus groups to generate ideas for improving sense of belonging at the school.

Student Focused Outcomes Board of Education Focus

Studying best practice in governance, the LBUSD Board of Education embarked on creating time at every Board meeting to analyze student outcomes. This practice requires time. So, the Board changed to a more consent-driven agenda, which allows for more time for staff reports that focus on student data, such as:

-Literacy Interventions (K-5)
-A-G Progress
-LBUSD Workforce Diversity
-Black Student Achievement: Programs, Processes and Engagement Efforts
-iReady and SBAC
-Supporting Multilingual Learners

All student outcome presentations can be viewed on the LBUSD website under Board of Education > Student Outcome Monitoring.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Social-Emotional Toll of the Pandemic

Even with the increased personnel with our students, we have received feedback to increase more personnel around teacher assistance, social workers, and nurses. LBUSD acknowledges that this is a result of welcoming students back to school after close to 2 years of distance learning and isolation for many students. Even with the implementation of the Wellness Centers and other SEL supports, it was clear students came back with much deeper challenges, including teachers engaging with some students developmentally 2 years behind academically and emotionally. This raised concerns to many teachers who might not have had all the proper tools to re-engage students who might have these developmental challenges and often out of their own expertise of their teaching. The beginning of the school year shifted the way we support our students both instructionally and emotionally. Together, as a district, we have challenged ourselves to support our students' academic growth and also social emotional supports to fit the current need of the student. LBUSD is committed to keep most of these services and supports in place to continue the process of supporting the whole child.

LBUSD recognizes that there is a need to embed more social-emotional learning into daily lessons, including the need to explore social fluency. The isolation of the pandemic has shown that students need more support. In addition, schools must acknowledge that social competence in some students has not seen appropriate growth and, as such, there is a need to create an environment that is complete with proactive and restorative tiered supportive practices. Building healthy connections and relationships with students is a continuing effort.

Academic Growth

The results of the state SBAC testing showed a drop in achievement in almost all areas. The data reaffirms the lasting effects of the pandemic on achievement and reminds us that the work of combating the learning loss is difficult. LBUSD did not see double digit drops as from the previous year, however we have not seen the gains anticipated. Our work with Quality Core Instruction and adoption of formative assessments deployed at the end of last year and augmented this year will hopefully make a difference. Here are some of the data points (also displayed in the Metrics section of Goal 3 in this LCAP) that are most concerning:

<u>Percentage of students who meet or exceed standards in English Language Arts</u>

- 48% All Students (-3%)

- 35% Economically Disadvantaged (-5%)
- 30% African Americans (-4%)
- 36% Hispanics (-8%)
- 12% English Learners (+5%)
- 16% Students with Disabilities (-9%)

Percentage of students who meet or exceed standards in Mathematics

- 33% All Students (-1%)
- 21% Economically Disadvantaged (-4%)
- 16% African Americans (-3%)
- 21% Hispanics (-6%)
- 10% English Learners (+3%) -
- 11% Students with Disabilities (-2%)

English Learner Redesignation Rate:

The state has not released the data as of 6/10/23. However an internal source calculates an increase in Redesignation Rate from 2.4% in 2020-21 to 4.4% in 2021-22. Internal preliminary data has shown another increase in 2022-23.

LBUSD has had a system of formative assessments for years and it has been effective. However, the time it took to administer and receive results became prohibitive to make timely instructional decisions. In the 2021-22 school year, LBUSD implemented the iReady system for formative assessments. This has shown promise in terms of shifting to a focus on growth and acceleration, rather than remediation. Since it is an electronic platform, results for student skill reporting is virtually immediate. LBUSD teachers are learning how this data can inform differentiated instruction. In addition, parent reports throughout the year about their student's results are posted on ParentVue so that parents/guardians can have a sense of growth and targets.

Some encouraging results emerged from iReady mid-year data (2022-23):

-64% of students in grades 1-5 are "On Track" for typical growth in Reading
-52% of students in grades 6-8 are "On Track" for typical growth in Reading
-58% of students in grades 1-5 are "On Track" for typical growth in Math
-54% of students in grades 6-8 are "On Track" for typical growth in Math
-47% of students in grades 1-5 who began the year as 1 or more year behind in Reading are "On Track" for meeting their stretch goal growth
-36% of students in grades 6-8 who began the year as 1 or more year behind in Reading are "On Track" for meeting their stretch goal growth
-40% of students in grades 1-5 who began the year as 1 or more year behind in Math are "On Track" for meeting their stretch goal growth
-34% of students in grades 6-8 who began the year as 1 or more year behind in Math are "On Track" for meeting their stretch goal growth

Related, the new platform for spring and monitoring English Learner progress should prove as a difference maker for English Learners, including teacher training about how to embed academic activities in their lessons to increase student engagement for multilingual learners.

As LBUSD reflects on the summative results, we have recommitted ourselves to quality core instruction in all classrooms. Beginning in the summer of 2022, intensive training of all teachers commenced emphasizing a new “Understandings” continuum, which supports culturally responsive educators in using an asset-based approach to create equity-centered classrooms. There are six understandings, or agreements, that comprise Quality Core Instruction and are integral for creating equitable and inclusive learning environments. Moving forward with ensuring quality core instruction in all classrooms is at the heart of LBUSD’s improvement efforts for student achievement.

The California School Dashboard reveals improvement needed in these categories: Chronic Absenteeism overall, Suspension Rate for Foster and African-American children and English Learner Graduation Rate. LBUSD acknowledges chronic absenteeism concerns. There is a connection between absenteeism and the lingering effects of the pandemic. In addition, foster and African-American youth are suspended at higher rates than other students. Suspensions are a topic that our school sites have reviewed and there is a need to help schools understand other means of correction in an equitable way. A strategy that directly impacts suspensions relates to restorative practices (Acton 2.4) that are a key initiative of LBUSD. This work has shown promise and is being extended to more schools, where intensive staff training is key to understanding the issue and how to respond. In addition, the Los Angeles Office of Education’s (LACOE) PBIS training and philosophy has proven to make a positive difference at the elementary level. LACOE, through its Differentiated Assistance technical support, and the LBUSD Office of Student Support Services have collaborated in analyzing root causes, including looking deeper into teacher recruitment (including recruiting more Black staff), culturally responsive practices, and tools for educators to use to provide supportive means of correction. In this LCAP, as well as overwhelming demand from partners, the many investments in social-emotional/mental health supports, including that of Action 4.1, should help mitigate suspension and absentee data. In addition, Action 3.13 engages families of African-American youth to continue to generate services and activities that bolster sense of belonging and identity, which correlates to better attendance and engagement.

The graduation rate of English Learners is lower than other students. LBUSD has completed a thorough audit of its ELD offerings. The findings showed that more ELD courses are necessary at the secondary level. For the 2023-24 school year, more ELD courses will be added. In May, the Board of Education approved new instructional materials for Secondary Beginning ELD and High School Advanced ELD- a commitment to ensuring English Learners receive the most updated and research-based programs to support their pursuit of redesignation, as well as improve the graduation rate of EL students (primarily Action 3.7).

In addition, as mentioned above, staff engaged in an intensive process to collaborate across leadership to elevate mission critical initiatives, which puts into focus the work needed to support our most struggling students in an equitable system. Leadership in these areas will help increase student achievement. These priorities include:

- *Black Student Achievement Initiative*
- *Creating Equity in Master Scheduling*
- *Supporting and Monitoring English Learner Progress*
- *Redefining Programs for Students with Disabilities*
- *Ensuring Quality Core Instruction in Every Classroom*
- *Developing Transformative Social Emotional Learning & Restorative Practices*
- *Developing Culturally Responsive Leaders*

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Equity

LBUSD has embarked in a historic and important journey in examination of our total system with an eye toward equity. The Board of Education approved a new policy, Board Policy 0415-Equity and Excellence in 2021, which continues to be central to all efforts in LBUSD. While the mission of LBUSD is to provide a high quality education for all children, this policy will center the experience of BIPOC (Black, Indigenous, and people of color) and children with disabilities to ensure that groups that have been historically discriminated against by white supremacist laws and systems will be uplifted.

Numerous equity initiatives drive the actions and services in the LCAP. Specifically, the goals of the social-emotional learning initiative are to promote understanding, examine biases, build cross-cultural relationships, and cultivate adult and student practices that close opportunity gaps and create more inclusive school communities. Moreover, from the standpoint of academic growth, the learning acceleration, support, and enrichment initiative focuses on the development of intervention models for literacy and math as well as other extended learning opportunities.

LCAP - Continuing to address pandemic's effects

It is of note that many of the actions that were listed in last year's LCAP were also priorities from this year's engagement activities. Much of the landscape that existed as a result of the pandemic continues to be of concern to the community and LBUSD staff, including the profound academic and mental health effects on students from school closures. Mental health of students as they reintegrate into the school has been an ongoing discussion of parents, community and staff. In response to provide continuity and quality of services as we continue to support students with the pandemic's effects on education and mental health, this edition of the LCAP has similar actions as last year's edition.

Continuing Key Programs

Several key programs and services will continue to be budgeted from last year's LCAP, especially in light of the ongoing effects of the pandemic, especially mental health and learning loss. Among other programs, LBUSD is planning to continue the following key line items:

● **Expansion of Wellness Centers**
At the beginning of the last school year, LBUSD opened a wellness center at each of its 11 high school sites. The center offered a space for students to drop-in to do a wellness check, engage with a dedicated wellness counselor for deeper intervention and support, and access food to eat at school or take home through their food pantry. On average, 482 individual counseling sessions were given each month, with a total of over 62,000 walk-ins. Other services included individual family/caregiver meetings, individual staff consultations, student presentations and student group presentations, caregiver presentation, staff presentation, and management of referrals from staff and the broader community. The social workers placed in every wellness center engaged with students on a wide range of topics and created a safe space for students to address their mental health needs.

As a result of the positive and overwhelming response from students, staff and community, this year, LBUSD expanded the program into all middle and K-8 school sites. Much of the same data in terms of student use again points to the need for mental health services for students, as we continue to fight against the adverse effects of the pandemic, The middle and K-8 school Wellness Centers have a similar design to its high schools, however services are determined with a focus on age appropriateness, In addition, our high school Wellness Centers have worked to refine their services in response to the needs of students.

The use of the Centers continues to be high with current year data as follows (2022-23: September through February):

High School:
Over 2500 counseling check-ins
Over 2000 individual counseling sessions
Over 800 group counseling sessions and workshops

Middle School:
Over 4000 counseling check-ins;
Over 2500 individual counseling sessions
Over 1500 group counseling sessions and workshops

● **Additional Counselors and Social Workers:** As part of LBUSD's holistic approach to wellness, counselors play a pivotal role in coordinating social-emotional supports and mental health referrals for families. They are available to support families at every school site, but the aspect of their work that contributes to increased and improved services for unduplicated pupils concerns specific connections with disengaged families who are experiencing trauma like never before. This process includes more personalized and targeted support for low-income families, English learners, and foster youth who are otherwise unresponsive to traditional means of communication. It also involves 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.

In fact, when looking at a holistic view of support to students, LBUSD's ratio of mental health provider staffing has seen dramatic decreases in provider to student ratio, which is a testament to meeting the needs of students in this area. For the 2022-23 school year, the mental health provider to student ratio is 280:1, as a result of an increase in 70 FTEs since 2020, including Counselor, Psychologist, and School Social Workers. Here is a chart of data related to mental health provider ratios:

Year	Enrollment	Counselor FTE	Psychologist FTE	School Social Worker FTE	Total Mental Health FTE	Mental Health Provider to Student Ratio
2022-23	**65,826**	**127.6**	**72.2**	**36**	**235.8**	**280:1**
2021-22	67,573	124.2	64.8	18	207	326:1
2020.21	69,708	110.8	52.4	2	165.2	422:1

● **Literacy Coaches:** The Elementary Literacy Coach trains and supports literacy teachers at high needs Elementary and K-8 schools. The coach supports the implementation of the Leveled Literacy Intervention and WonderWorks intervention programs through curriculum design/ development; program implementation; and professional development, including coaching. The work of the coaches helps to strengthen the quality of classroom instruction, and they supplement many other professional development opportunities funded by different federal, state, and foundation sources. Literacy coaches brought a high degree of instructional expertise directly to schools, whereby coaching and professional development were enhanced as a result.

● **Restorative Justice:** LBUSD established a partnership with California Conference on Equity and Justice to support virtual RJ training focusing on restorative dialogue, circle processes and community-building activities. A guide to support the use of Restorative and Safe & Civil practices in building a safe, welcoming and inclusive school culture was developed. The year was filled with opportunities to build a strong foundation around restorative practices in schools, and increase staff capacity to provide support on the site level towards quality implementation and focus on both the school community and specialized support for our students.

Local Control

Note that, in the spirit of local control and accountability, there are many services that are determined at the school level. Sites have the flexibility to construct plans – with approval from the School Site Council -- that address the unique needs of their students. LCFF funds are allocated to school sites in order to meet the needs of their students. Each school has unique needs and allocating LCFF funds directly to schools assists them to determine programs and services that can make positive gains for students. Although not legally required to do so, the School Plans for Student Achievement (SPSA) lists the proposed expenditures of the site allocated LCFF funds. These plans are expected to align with the State Priority Areas, LBUSD equity initiatives, and other local efforts. Furthermore, other resources, particularly Title I federal funds, are used to supplement base programs. Although the LCAP does not specifically itemize these expenditures, it is important to highlight the many different ways that services are provided to students in need. More specifically, Action 3.10 in the LCAP addresses this important highlight. Needs assessments written within each site's SPSA dictates the proposed expenditures to emphasize the needs of English Learners, low-income pupils and foster youth to close opportunity and achievement gaps. In addition, for the

2023-24 School Year, in response to community engagement, an enhancement in enrichment activities will be a budgeted allocation to all elementary and K-8 schools specifically for field experiences. With a lens toward equity, many unduplicated elementary students do not have real-world, field experiences that help make connections with concepts learned in the classroom.

Learning Acceleration and Support Plan 2.0
LBUSD has created a second version of the Learning Acceleration and Support Plan (LASP) which attempts to show the braiding of resources, especially in light of the various COVID-19 relief funds. The school district began this planning based upon students' needs, blending together various resources – including significant and newly available pandemic recovery funding from the state and federal governments – to provide the best possible learning opportunities and related support. The LASP focuses on four "pillars":
-Pillar I: Academic Acceleration and Support
-Pillar II: Social-Emotional Well-Being
-Pillar III: Engagement and Voice
-Pillar IV: Infrastructure and Capital for the Future

Within each pillar there are several line-itemed programs, funding sources, department leads, and the mission critical initiative that the line item purports to address. The LASP is an important part of the overall LBUSD budget and engagement with the community. When looking at the budget in its entirety, LBUSD emphasizes the need for input for programs and services that meet the needs of students. Programs and services mentioned in community input were reviewed and considered for inclusion in the LCAP or other resources. The LASP can be found at lbschools.net/LASP.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

For 2023-24, there are 4 schools:

Reid (Grad Rate), EPHS (Grad Rate), Lindbergh (Low Perf), Stephens (Low Perf)

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Support for schools is grounded in coaching and professional learning communities. LBUSD has shifted from compliance and at-a-distance supervision practices to a deeply rooted coaching orientation, partnership in addressing student achievement issues, and a strong emphasis on quality instruction in every classroom, as defined by the district's Understandings Continuum framework. Since 2014, LBUSD has sought to enhance time spent on campuses, with leaders dedicating an average of three to five hours per month on every campus – visits that include classroom observations alongside the principal, data collection related to instructional implementation, and pedagogical guidance for teachers. Comprehensive Support and Improvement (CSI) schools receive even more intense support, particularly in areas like English Language Arts, Mathematics, and graduation rates.

One crucial area of support centers on school-level needs assessments. LBUSD's Research Office provides in-depth data tailored to each site, which are then used to develop interventions in consultation with educational partners. Academic measures include ELA and Math benchmarks, real-time grades (especially Ds and Fs), and whether students are on track to complete graduation requirements, while non-academic measures cover chronic absenteeism, suspensions, and disciplinary incidents. With assistance from district leaders, curriculum coaches, and other experts, CSI schools drill down by academic skill, by student group, and by logistical factors (e.g., the time of day and location of suspensions). Site staff receive tools and training to create "watch lists" – i.e., lists of classrooms to monitor closely and lists of students who require further interventions. The latter is connected to phone, email, and text communication systems that can help engage families in the process.

Here are specific supports that LBUSD delivered (and will continue to provide moving forward) to help CSI schools develop their plans:

-Level office staff spent additional hours at CSI schools to help their principals conduct deeper analyses on chronic absenteeism, suspensions, disciplinary incidents, and survey data related to school culture and climate and social-emotional learning. Such analyses were on top of those conducted for academic measures like English Language Arts, Mathematics, and graduation rates.

-Level office staff, curriculum leaders, and other district support departments provided CSI schools with research on successful evidence-based interventions in comparable schools, both at LBUSD and other districts in California. Depending on the programs, the research included either academic studies or best practices. This information was paired with budget information so that programs can be sustainably developed

-Level office staff, curriculum leaders, and other district support departments assisted CSI schools with identifying resource inequities by providing reports on current staff levels, budget figures, and logistical data. Through various one-on-one meetings, sites were then guided by content experts in identifying significant resource gaps. For

example, a review of a site's English Learner supports would incorporate additional teachers that might be needed, along with the instructional materials, technological software, intervention scheduling design, and other details that would help build out the program.

-Based on the research and "gap" analyses described in the two previous bullet points, level office staff, curriculum leaders, and other district support departments helped CSI schools select evidence-based interventions. Among the guiding principles that LBUSD promoted in this decision-making process is sustainability – the importance of developing high-impact programs that can be implemented in multi-year timeframes. Given the depth of student needs, it was essential to have a long-term perspective and make adjustments along the way. LBUSD then ensured that CSI schools had training for program implementation.

-Lastly, level office staff, curriculum leaders, and other district support departments helped CSI schools establish monitoring and evaluation systems. Supports included training on how to identify appropriate data to collect (for example, student participation in interventions, related test scores, etc.), how to use LBUSD's "intervention tracker" or similar system, how to schedule data analyses alongside the site visits described above, and how to use feedback for program improvement. In some cases, LBUSD provided CSI schools with sample survey questions for gathering student, parent, and staff perspectives. LBUSD also paired CSI schools with similar partner sites so that data can be compared and promising practices can be shared.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

To monitor and evaluate the effectiveness of the CSI plans, quarterly visits will be conducted. These formal visitations will allow site teams to reflect upon their collective efforts and engage colleagues from other schools and district departments for objective feedback. The monitoring and evaluation activities will be conducted in-person following appropriate public-health guidelines.

Quarterly visits will be customized by schools, but follow a common structure:

Whole Group Briefing: The school team (principal, teachers, and support staff) will provide background for the visit by sharing their CSI plans. They will highlight their site data, professional development activities, and key interventions. They will help visitors (Level office staff, curriculum leaders, and other district support departments) develop an understanding of their priorities.

Classroom Visits: School team members and visitors (Level office staff, curriculum leaders, and other district support departments) will observe classrooms, collecting data and examples that reinforce the school's CSI plans. They will take notes, collect images, and talk to students in order to summarize their observations.

Whole Group Debriefing: School team members will facilitate a debriefing that allows them to understand and affirm the site's continuous improvement efforts. They will focus not only on content delivery, teaching practices, and student actions, but also the various interventions that are being implemented to support struggling learners.

Principal Debriefing: Principals and/or principal supervisors will engage in further discussion regarding next steps. This dialogue will be folded into the regular coaching work described in the previous section.

More broadly, the LROIX platform developed by LBUSD's Research Office features tools that allow district and site leaders to monitor the progress of CSI schools and their students. LROIX functions enable district & site administrators and teachers to track students who are "at-promise" across a broad spectrum of measures, including chronic absenteeism, discipline, course grades, graduation requirements, iReady growth, and high school or college readiness (as applicable). Such real-time data will be used to adjust CSI plans and develop additional interventions for struggling learners.

Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Budget Engagement Process

LBUSD seeks input from its educational partners in a larger process to engage with multiple budgets to accurately pinpoint programs and services that meet the needs of students. This allows for ways to compliantly braid funds to ensure that needs are met using a variety of resources, especially in light of the one-time nature of pandemic relief funding..

The LCAP anchors the entire LBUSD budget as this provides the foundation of funding of the district's base program. In addition, the concentration and supplemental grants (additional parts of the LCFF that are based on unduplicated pupils (EL, Low SES, and Foster Youth) provide for programs and services that are intended to meet the needs of the unduplicated pupils. In the budget planning of other resources, such as ESSER and other one-time funding sources, the LCAP continues to provide the foundation of the budget, while the other resources provide programs and services that augment or supplement the LCAP. The coordination of all these resources through the budget engagement process prevents stand alone/one-time services that are not sustainable.

The following paragraphs provide a timeline of engagement activities, including highlighting some past efforts because LBUSD has embraced an ongoing budget engagement process that includes important context from an ongoing pandemic, which the effects on students continue to be a major factor in the input of educational partners.

Original Questions

During the 2020-21 school year, LBUSD employed a strategy that has found success by engaging the community through a budget engagement process so that the responses can inform multiple resources- categorical, COVID assistance, LCAP, etc. This approach takes a holistic approach to budgeting. LBUSD's community engagement process focused on three guiding questions and a follow-up question:

-What practices would be most effective in addressing academic support?
-What practices would be most effective in addressing social-emotional learning?
-What practices would be most effective in addressing student engagement and motivation?
-What other ideas do we need to consider? What is missing from the draft LCAP?

The district received close to 2,000 responses and 57,000 ratings from nearly 3,500 participants.

Last Year's Engagement

In October 2021, LBUSD deployed a new ThoughtExchange© seeking responses about how to best support the needs of current and future students. As part of the budget engagement process, LBUSD asked for priorities on how to spend LCFF, Title I, state and federal relief funds including the recent ESSER III funds, Participation included 453 participants, 576 discrete thoughts and 11,549 ratings. Throughout the ThoughtExchange© and parent/community group meetings, there were consistent themes that emerged in the Academic Support strand, including Academic Interventions, Literacy Interventions and reduction of class sizes, which has influenced the LCAP as well as other resources.

Beginning in February 2022, the Budget Engagement Process continued with a new ThoughtExchange© extending the same themes as in previous years. The question asked was:

As we continue to implement programs and supports identified in the LCAP, Learning Acceleration and Support Plan (LASP), and the Elementary and Secondary School Emergency Relief Plan (ESSER III), what are additional supports that need to be considered? Please take into consideration that certain funds, including Title I and LCFF Supplemental and Concentration funds, require targeted supports for our highest need students or schools.

The final results of the ThoughtExchange © gave LBUSD impressive numbers, especially the student input. The use of this platform, along with the engagement of LBUSD parent groups and in-person connection with students provided the input that was needed in order to support the actions that are present in the LCAP. There was an overwhelming desire to ensure continuation of many of the mental health supports that were in place last year, as the pandemic continues to have an impact on students and the greater community. There were a total of 2,352 participants, initiating 2,319 thoughts and 54,852 ratings. Three themes emerged from the engagement:
-Budget Priority 1: Staffing and Staff Training
-Budget Priority 2: Foreign Language and other electives
-Budget Priority 3: Mental Health Programs

2022-23 Engagement
During the 2022-2023 school year, LBUSD, in collaboration with our partners at Prospect Studios, worked on developing a long-term vision and strategic plan for what we want our school district to become by 2035. Through the development of Vision 2035 and the strategic planning process, the community was invited to participate in multiple sessions and spaces which provided a continued understanding of stakeholder priorities and deepened our engagement with the community. These opportunities were granted through a series of three iterations: Oct-Nov 2022 (Input phase), Jan-Feb 2023 (Feedback phase), Spring 2023 (Final feedback phase) with outreach that included students, families, teachers and staff, and community representatives.

The process was through an equity-design lens. This iterative process allowed every member participating to be part of working together to understand what problem we are trying to solve and sharing their hopes and aspirations for our students and district into the future. It was through this back-and-forth process- check-in with each other where we are, see if we are accurately understanding the community's feedback, and re-engaging to refine our vision- which allowed us to build deeper relationships with one another. The vision will allow staff to put together a strategic plan aligned with our long-term goal.

As we developed the LCAP, we center the voices lifted during the Vision 2035 process that consisted of a graduate, adult, and system portrait, reflecting short and long-term goals- and aligning actions to a new strategic plan. During the process, the refinement of each portrait was a result of valued community input where we asked "did we get it right" and our community lent its voice by seeking clarification and refining aspirations through robust engagement.

The following events helped to ensure the engagement and feedback loop continued throughout the process. In between the engagement sessions, a team of 90 members from community, staff (including leadership of our labor partners), students, and families were a part of putting together the community feedback into our vision statements. Each session, including all three Guiding Coalition sessions, had Spanish interpreters available for community members. Spanish interpreters were also made available for students during the two Student Summit sessions held at Long Beach City College. All of the sessions had Spanish and Khmer language translation available for all materials shared.

Student Summit: September 28 - 30, 2022
The visioning process started with a student summit. Every middle, K8, and high school brought at least 20 representatives to share their experiences at LBUSD and also their hopes and aspirations for each other and adults in our system. With over 750 students participating, it was a big event filled with student input and stories. By asking students to share a story about an adult who made a difference in their lives, we gathered qualities of adults we would like the adults in LBUSD to be able to gain to best support our students.

Learning Journeys - September - October 2022

The purpose of learning journeys is to provide opportunities to step outside our daily context and be introduced to innovative and future-focused educational models. These journeys are intended to inspire some new thinking and prompt ideas or questions you can bring with you as we began drafting our Long Beach Unified vision. These journeys had one in-person visit, live virtual visits and self-paced virtual microsites, as listed below:

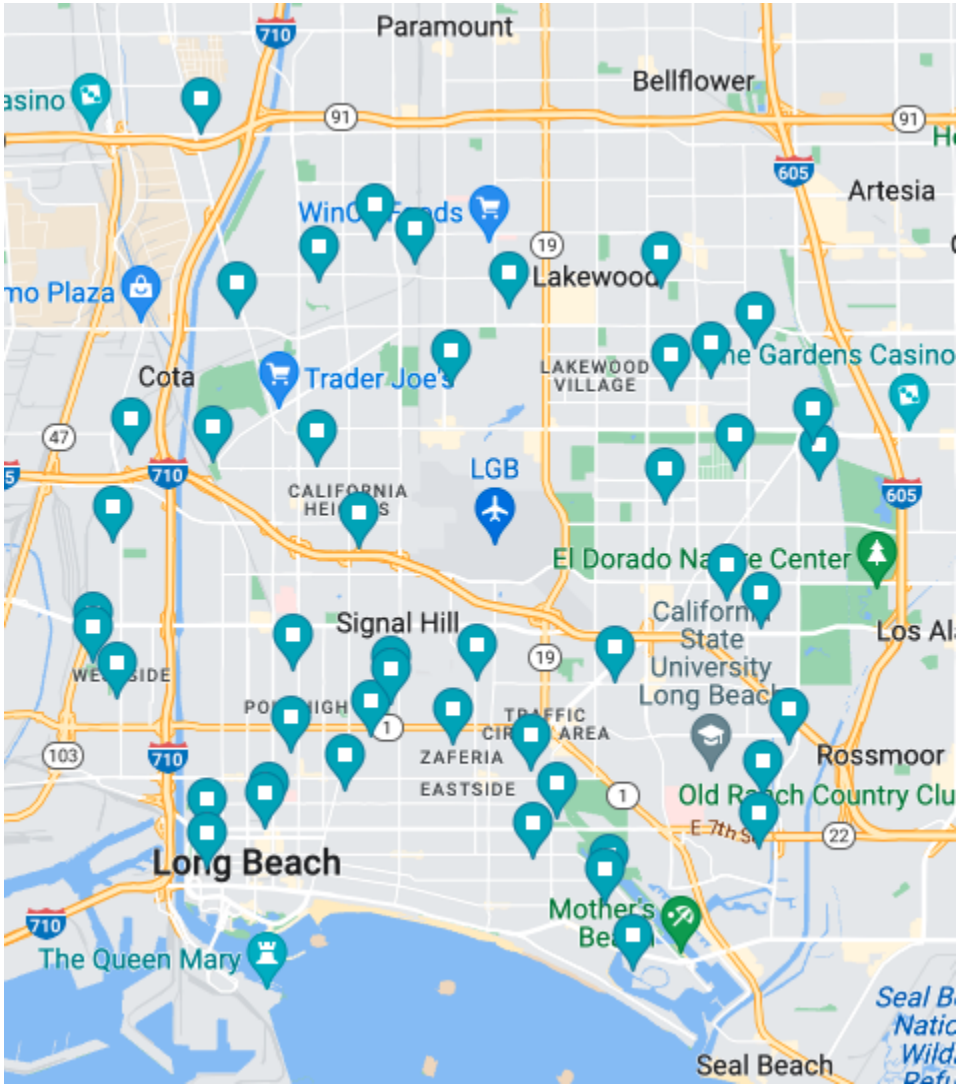
In-Person Learning Journey: Portland Public Schools

Virtual Learning Journey Microsites: an online, self-paced learning experience for all members of the Guiding Coalition:

"Live Virtual" Visits:
- Fifth Day Experience
- Vista Innovation and Design Academy
- Patiño School of Entrepreneurship
- Design39Campus
- City of Long Beach

Guiding Coalition #1: October 14-15, 2022
Through hosting static displays in various administrative offices, hosting four zoom sessions, a survey, in-person engagement sessions with DELAC, EONA, PIEV, DCAC, OCIPD staff, Century Villages at Cabrillo, Sankofa Parent Village, and in middle school classes, we gathered over 13,000 thoughts during this phase.

Guiding Coalition #2: December 2-3, 2022
Through the 2nd guiding coalition, we came together with initial vision statements and key themes for each portrait. We went back to the community to ask them what they thought and asked them to rank their top 6 choices. There were 58 engagement sessions during phase two, as shown by the map below. To meet where the families and staff live in the city, we leaned on our Principals to lead engagement sessions.



Guiding Coalition #3: February 24-25, 2023
In the final Guiding Coalition meeting, we were able to produce our core values. Some key lessons learned through our engagement process this year is the value in ensuring language access, providing ample opportunities to give feedback, center our community, and leveraging school sites as the hub for engagement. FOr the future, we need to spend more time with staff to be able to feel more comfortable with engagement and also building systems in place to have more coherence in how often we engage with our families.

Community Installation - April 20 & 22, 2023

The final journey with the public around Vision 2035. The public was allowed to review the “almost final” Vision and provide one last opportunity for comment and feedback. For those unable to attend, a survey was posted on our website and shared. Through the final community installation process, the team received feedback on how they can improve the language for public consumption. It was important for the public to feel that their fingerprints can be found in the final Vision 2035.

Moving forward, this year’s engagement will support the community engagement team to build a framework for community engagement for the District and school sites to adopt. It will be one of the key priorities the District will adopt for the 2023-24 school year.

Parent Groups

As part of the commitment to engage with LBUSD parent groups and the elected Board of Education, staff has continued to keep the budget engagement process at top of mind. For the parent groups- District Community Advisory Committee (DCAC) and District English Learner Advisory Committee (DELAC)- staff worked in three phases:

-Phase 1: (March)- Connecting Community Voice with Budget	Presented to DCAC on March 30, 2023.	Presented to DELAC on March 6, 2023
-Phase 2: (April)- Continue LCAP input and Drafting the LCAP	Presented to DCAC on April 17, 2023.	Presented to DELAC on April 3, 2023
-Phase 3: (May/June)- Finalizing the LCAP	Presented to DCAC on May 25, 2023.	Presented to DELAC on May 8, 2023

During each phase, community members receive information and provide valuable feedback during the construction of the overall budget of LBUSD, including the LCAP. During Phase 1, the “budget pyramid”, a representation of LBUSD’s entire budget, which includes local, state and federal revenues, was shared. As explained during parent group meetings, the LCFF funds form the foundation of the pyramid and the LCAP is the plan that includes each proposed program and service and budget allotted. It is also emphasized that the Learning Acceleration and Support Plan (LASP) shares almost all of the local, state and federal budget- including some LCFF programs- in an easy to read document, also featuring programs and services and their budgets. The LASP can be found at www.lbschools.net/LASP.

Phase 2 highlights the manner in which community and student voice is incorporated into various budgeted programs, indeed including the LCAP. Phase 2 showed the three-pronged alignment between 2 years’ worth of community engagement/input, district goals, and budgeted programs and services. For example, one of the strongest themes from both 2022 and 2023 engagement was to provide social-emotional support for students. In fact, a district goal and mission critical initiative assert mental health supports are critical for student well-being and achievement. The connection to the LCAP shows direct alignment with the community input and district goal/initiative through Action 5.3 where Middle and High School Wellness Centers is budgeted. The Wellness Centers provide direct support to students. As stated in this document, over 6500 check-ins with students have occurred during the first semester. Also during Phase 2 is the crafting of the first draft of the LCAP, which was posted on May 3, 2023.

Phase 3 is an opportunity to continue to engage with the community and refine the draft LCAP, which will become the recommended LCAP for Board approval.

Draft LCAP Posted and Presented

On May 3, 2023, the first draft of the LCAP was posted along with a community feedback opportunity. The draft was presented to DCAC on May 25, 2023 and to DELAC on May 8, 2023. Opportunities for questions and comments were given in the form of a ThoughtExchange. The Thought Exchange was a part of the May 3rd Board meeting presentation and was sent via School Messenger to families. In addition, a large poster with a QR code that links directly to the ThoughtExchange was posted in the front of each district school.

The ThoughtExchange provided for two opportunities: (1) Provide input and rate thoughts with the following question :

"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?"

The second part of the ThoughtExchange gave an open-ended opportunity to ask questions about the Draft LCAP: "Do you have any questions about the draft LCAP?". The responses to this question, along with the questions and comments at the in-person meetings are the foundation for the written report from the Superintendent. The Superintendent will post the written report on the LCAP webpage (www/lbschools.net/LCAP). The report will be emailed to the rosters of DCAC and DELAC.
On May 22, 2023, a second draft of the LCAP was posted and the ThoughtExchange continued to be open and available for public comment. On June 2, 2023, a third draft of the LCAP was posted in preparation for the Public Hearing, scheduled for June 7. For each posting of the drafts, a summary of the major revisions were posted to promote transparency.

Board of Education Continuous Updates and Recommendation for Approval
As described in this section, budget engagement is an ongoing and interactive process, with a lot of information sharing, listening, analysis, revisiting, and continuous dialogue with broad educational partner groups. Updating the Board of Education about the budget development, including the LCAP, was very important throughout the process. In fact, at most every Board meeting from February 2023 through June 2023, a staff report was presented to update the Board and general public about the progress of the educational partner engagement and the development of the LCAP. For the LCAP, the culmination is a recommendation for approval at the June 28, 2023 Board of Education meeting, with a Public Hearing that was held at the June 7th Board Meeting.

Acknowledgement of Educational Partners- Thank you!
Let's take this opportunity to thank our educational partners. We challenged you several times in "calls to action"... and you responded!
A special appreciation to our strong parent and community groups:
- District Community Advisory Committee (DCAC)
- District English Learner Advisory Committee (DELAC)
- Special Education Community Advisory Committee (CAC)
- Educational Opportunities for Native Americans (EONA)
- Sankofa Parent Village (SPV)
- Pacific Islanders Education Voyage (PIEV)
- Long Beach Education Connection
- Guiding Coalition for Vision 2035

And let's not forget our talented students, including the Superintendent's Student Advisory and students from Californians for Justice, who contributed their voice in a very inspirational way. They shared their experiences and voiced their concerns that helped us re-think how we engage with them. It also reminded us about our commitment to center our discussions with student need at the forefront of our work.

A summary of the feedback provided by specific educational partners.

As noted above, LBUSD has utilized a variety of engagement approaches in the past three years to engage the community and garner valuable feedback. The last few years have focused on partners sharing their thoughts on programs and services that would benefit students with the idea that the overall budget is more than the LCAP

and that programs and services could be funded by various resources, including LCFF. More specifically, the feedback from LBUSD's educational partners were themed into three priority areas, as described below:

Budget Priority 1: Staffing and Staff Training:

-Literacy Specialists; Nurse Services; Counseling Services; SEL/School Climate Support; Elementary Teacher Assistants; Primary Language Support; Small Group Instruction; and Diversity in Staff

Budget Priority 2: Foreign Language and Other Electives:

-More elective courses, including different languages;Ethnic Studies, including Khmer history; Bilingual Education/Realistic and Relevant Curriculum; Teacher Pipeline Programs/Diverse Workforce

Budget Priority 3: Mental Health Programs:

-Mental Health Personnel (Counselors, Psychologists, Social Workers), including diversity in personnel; Tools for classrooms to process anxiety, suicide and support emotional growth; Engage and empower youth with tools around bullying (including sexual violence) and positive relationships; More learning on health and social emotional learning

Armed with last year's engagement data, this year LBUSD took a more aspirational position to engagement. Utilizing a new approach under strategic planning and visioning, three portraits were created with a multitude of feedback from educational partners, including students who used a tremendous amount of agency to conduct student-led forums. These portraits were developed as part of the visioning process from many hours of community engagement. There are three portraits: (1) Graduate Portrait, (2) Adult Portrait and (3) System Portrait. The Graduate Portrait is the centerpiece that guides everything else–what do we want students to know, be, and be able to do so that they can thrive in their lives and careers in the future. The Adult Portrait came from the question, if we want students to know, be, and be able to do certain things, what do the adults supporting them in the school district need? And if adults are being asked to do different things, how does the system need to change to support them so that they can support all students to attain the Graduate Portrait? This leads to the System Portrait. The following is the 'near final' version of each Portrait:

Graduate Portrait Themes
What do we want students to know, be, and be able to do so that they can thrive in their lives and careers in the future.

-Equity Inclusion Leader- *Students view diversities as assets to our inclusive community, understand the historical roots of racial and cultural bias that have led to institutional practices of oppression, and know how to act in ways that promote equity and inclusion.*
-Future-Ready Adult- *Students are prepared for their futures with essential life skills, are connected to a network of allies, and have a direction and plan after completion of high school.*
-Trustworthy and Respectful Human Being- *Students are responsible, trustworthy and empathetic and practice respectful behavior toward others and our environment, both in person and digitally.*
-Resilient, Thriving and Mindful Self-Advocate- *Students express self-confidence in how they positively honor their identities and how they advocate for their needs. They are mentally and physically resilient, know how to manage stress and work toward a balanced lifestyle.*
-Adaptable, Lifelong Scholar- *Students see learning as a lifelong endeavor that enables them to pursue their passions and interests and know how to apply foundational academic knowledge integrated across various disciplines to develop new understandings.*
-Ethical Problem Solver- *Students know how to apply different thinking, research, and problem solving methods to develop creative solutions that address the needs of people for whom the solution is intended.*
-Informed Global Steward and Communicator- *Students demonstrate key global competencies needed to productively participate in our connected, worldwide community and act on issues of global and local significance.*
-Interdependent Collaborator- *Students value collaborating in diverse teams and know how to leverage the collective genius of their team members to maximize productivity and reach outcomes.*

Adult Portrait Themes

If we want students to know, be, and be able to do certain things, what do the adults supporting them in the school district need?

-Equity Focused Change Agents- *Adults champion diversity, equity and inclusion by modeling cultural awareness and engaging in ongoing self-reflection.*
-Positive, Resilient, Health Professional- *Adults are self-aware, confident and passionate about their work. They are knowledgeable about mental health so they can best care for themselves and others.*
-Adaptable and Reflective Lifelong Learner- *Adults are open-minded and committed to ongoing learning to continue developing as professionals and to adapt to a changing world.*
-Empathetic Communicator- *Adults communicate across cultures clearly, openly and honestly in a way that shows care and concern for students, families, and staff.*
-Empowering Facilitator of Learning- *Adults provide engaging, relevant learning experiences to support learners' needs, build on their strengths, affirm their identities, and encourage their growth.*
-Critical and Creative Thinker- *Adults are flexible, innovative, and solutions-oriented systems thinkers who can think creatively to solve problems.*
-Community-minded and Collaborative Leader- *Adults build strong relationships with peers and the community, and they collaborate both locally and globally to catalyze change and reach common goals.*
-Champion for Students- *Adults support and encourage students in their goals, empowering them to take risks and grow.*

System Portrait Themes

If adults are being asked to do different things, how does the system need to change to support them so that they can support all students to attain the Graduate Portrait?

-Equitable System- *LBUSD is an equitable system: we acknowledge harm, and use restorative[1] practices to heal; we use liberatory mindsets and practices to reimagine inequitable processes and structures; and we base our equitable allocation of resources on students' needs.*
-Flexible, High-quality Learning with Real World Application- *Every LBUSD student is supported to develop their sense of agency and reach their full potential through flexible, forward-looking, learning experiences with real-world application.*
-Open District: Family, Community and City Collaboration- *LBUSD is committed to working in partnership with our families, our community, and our city government, and we develop the systems and structures needed to build trust, listen deeply, craft shared goals, and collaborate to attain them.*
-Global Competence and Connection- LBUSD *values Long Beach's rich cultural diversity and global connections. We support our students and staff in developing awareness and appreciation through support for multilingualism and international programs*.
-Culture of Inclusion, Well-being and Affirmation- *LBUSD intentionally develops an affirming, asset-based culture in which every student, family member, staff member and community member feels a sense of welcome and belonging.*
-Culture of Equity-centered Innovation and Creativity- *LBUSD's system-wide innovation practice builds the agency of students and staff to collaborate in diverse groups, think creatively about challenges, and to learn forwards by prototyping solutions.*
-Future-focused Facilities and Technology Infrastructure- *We are proactive in the planning, design, and maintenance of our facilities, and our technology infrastructure. We plan for climate resilience so that we can create future-ready physical and virtual environments while managing cost.*

These aspirations for students, adults and the LBUSD system require planning and, in some instances, rethinking of resource allocation. Looking at this aspirational work in conjunction with the programs and services feedback create a more holistic view for today and tomorrow. The connection between the feedback (portraits and programs) gives a sense of direction to what students need now, as well as what students, adults and the district needs to plan for the future, including resource allocation.

[1]

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

For the past several years, LBUSD has emphasized input in the form of recommended programs and services to help with the coordination of an overall budget. There are many separate funding streams that comprise the overall district budget, such as LCFF, ELO, ESSER I, II, and III. The focus of LBUSD's budget engagement process was to uplift programs and services that meet student needs. Suggested programs and services from the community allowed LBUSD to determine a specific fund to use for a chosen program- so long as the program is allowable under the regulations of a particular resource. This strategy has allowed LBUSD to map out a cohesive, multi-year budget plan rather than several distinct plans that may not emphasize student need, nor prevent stand-alone projects that are unsustainable.

It is of note that many of the actions that were listed in last year's LCAP were also priorities from this year's engagement activities. Much of the landscape that existed as a result of the pandemic continues to be of concern to the community, including the profound academic and mental health effects on students from school closures. Mental health of students as they reintegrate into the school has been an ongoing discussion of parents and staff.

The aspirational Portraits, as described above, are a result of many hours of collaboration with educational partners. These portrait themes connect with the actions of the LCAP. More specifically, here are some examples of the alignment/connection between the Graduate Portrait and the LCAP:

-Equity Inclusion Leader- *Students view diversities as assets to our inclusive community, understand the historical roots of racial and cultural bias that have led to institutional practices of oppression, and know how to act in ways that promote equity and inclusion.* LCAP Action 3.13- Black Student Achievement Initiative and Action 2.4- Restorative Justice promote culturally relevant and inclusivity.
-Future-Ready Adult- *Students are prepared for their futures with essential life skills, are connected to a network of allies, and have a direction and plan after completion of high school.* Goal 3, supported by its actions, assert that, "Students will make academic progress… so they can be prepared for both college and careers upon high school graduation. In addition, Action 4.2 expands college and career readiness efforts.
-Resilient, Thriving and Mindful Self-Advocate- *Students express self-confidence in how they positively honor their identities and how they advocate for their needs. They are mentally and physically resilient, know how to manage stress and work toward a balanced lifestyle.* Action 2.2 promotes student agency, identity and belonging.
-Interdependent Collaborator- *Students value collaborating in diverse teams and know how to leverage the collective genius of their team members to maximize productivity and reach outcomes.* Again, looking at Action 2.2, student advisories are active in their schools and take the student experience- both good and bad- to adults to advocate for change.

The Adult and Systems portraits support the Graduate portrait. The need for change is evident by the aspirational themes of the Graduate Portrait. If we want students to exemplify the attributes of the Graduate Portrait, the Adults need to have the skills and the System needs to develop the skills of the adults so they can support the attributes of the students. That said, personnel, which is 75% of LBUSD's total budget, is the majority of Actions 1.1, 1.2, 1.3. Teachers are in action 3.1 and are the most important factor in student achievement. Librarians and Library Media Assistants, Counselors, Psychologists, Administrators, Intervention Teachers, Coaches, Music Teachers, and other personnel appear in the LCAP. The Adult Portrait attributes will be important in supporting the highly critical and aspirational Graduate Portrait. LBUSD is continuing the work to develop a strategic plan that will align these portraits with strategies and alignment with the LCAP is key.

Representatives from CAC and the SELPA took a leading role in the development of an Adult Portrait theme and two System Portrait themes. More specifically, the Empowering Facilitator of Learning in the Adult Portrait, has a key strategy that states, "[Adults in LBUSD] are knowledgeable about how students and adults learn and develop in different contexts. They understand individual learners' needs and assets and how they intersect (e.g. students receiving special education services, English Language Learners), and use data to adapt teaching methods to meet those individual needs, enabling equitable access and inclusion for all learners. They provide appropriate scaffolding to increase access and support for all learners to meet the rigor of the standards, and provide ongoing feedback cycles and ways for learners to monitor their growth." In addition, these same representatives helped develop two System Portrait Themes that specifically address students with disabilities- Equitable System focused on Excellence for All ("In our pursuit of excellence for all, we bring in the voices of those most impacted, especially students, to inform our decisions. We allocate resources equitably, reflecting proportional disparity, and based on student needs. This may include, for example, the specific needs of BIPOC (Black, Indigenous, People of Color) students, foster youth, unhoused youth, students who are emerging multilingual learners and students with disabilities."); and Technology Infrastructure ("Our learning spaces and integrated technology are accessible and adaptive to all students' needs. We learn from the adaptations we create for specific groups of students, for example, students with disabilities, or with language needs, and apply those learnings across the system.")

LBUSD is grateful for the thoughtful recommendations from the community to assist in the work of developing a budget– but more importantly, creating promising programs and services that assist students of LBUSD.

The following summarizes the actions and services that have been influenced by educational partner input. LBUSD finds it necessary to list recommendations and, if not in the LCAP, where it may be found in other plans or resources.

Budget Priority 1: Staffing and Staff Training:

-Literacy Specialists (LCAP Action 3.5; LASP, Pillar 1 (ELO))

-Nurse Services (LCAP, Action 5.1; LCAP, Action 5.2)

-Counseling Services (LCAP, Action 4.1; LCAP, Action 5.2; LASP Pillar II (ESSER & ELO))

-SEL/School Climate Support (LCAP, Action 5.1; LCAP, Action 5.2; LCAP, Action 5.3; LCAP, Action 5.5;LASP Pillar II (ESSER & ELO))

-Elementary Teacher Assistants (LCAP, Action 3.3; LCAP, Action 3.8; LCAP, Action 3.10 (site allocations); LCAP, Action 4.2; Title I)

-Primary Language Support (LCAP, Action 3.10; Title III)

-Small Group Instruction (LCAP, Action 3.2;LASP Pillar I (ELO))

-Diversity in Staff (LCAP, Action 3.4; Human Resources Services Workforce Diversity Goals)

Budget Priority 2: Foreign Language and Other Electives:

-More elective courses, including different languages (LCAP, Action 3.11)

-Ethnic Studies, including Khmer history (LCAP, Action 4.2 (Ethnic Studies); LASP, Pillar I (Ethnic Studies))

-Bilingual Education/Realistic and Relevant Curriculum (LCAP, Action 3.3; LASP, Pillar I (ELO & ESSER))

-Teacher Pipeline Programs/Diverse Workforce (LCAP, Action 1.1; LCAP, Action 3.4; Human Resources Services Workforce Diversity Goals)

-Newcomer Pilot Programs (LCAP, Action 3.7)-In support of LBUSD Newcomers, a new program will be implemented at four school sites, called “Enlace”. It will serve as a hub for newcomers in middle school. Enlace will be located at 4 sites strategically selected around the city: Washington, Franklin, Hamilton and Marshall. The hubs at the 4 schools will serve newcomers from anywhere in the City, regardless of where their home school may be in the District.

-Enrichment- specific allocations to schools for field experiences (LCAP, Action 3.10)- a new allocation will be made to enhance enrichment. Specific funding to all elementary schools (including K-8 schools) to support field trip experiences for elementary student grades will be allocated in SY2023-24.

Budget Priority 3: Mental Health Programs:

-Mental Health Personnel (Counselors, Psychologists, Social Workers), including diversity in personnel (LCAP, Action 4.1; LCAP, Action 5.1; LCAP, Action 5.2; LCAP, Action 5.3; LCAP, Action 5.5;LASP Pillar II (ESSER & ELO & Title I); Human Resources Services Workforce Diversity Goals)

-Tools for classrooms to process anxiety, suicide and support emotional growth (LCAP, Action 4.1; LCAP, Action 5.1; LCAP, Action 5.2; LCAP, Action 5.3; LASP Pillar II (ESSER & ELO)

-Engage and empower youth with tools around bullying (including sexual violence) and positive relationships (LCAP, Action 2.4; LCAP, Action 5.3; LASP, Pillar II (ESSER); LASP, Pillar III (ESSER)

-More learning on health and social emotional learning (LCAP, Action 4.1; LCAP, Action 5.1; LCAP, Action 5.2; LCAP, Action 5.3; LASP Pillar I (ELO); LASP Pillar II (ESSER & ELO & Title I)

Key:
LCAP: Local Control & Accountability Plan
LASP: Learning Acceleration & Support Plan
ELO: Extended Learning Opportunity Opportunities Grant
ESSER: Elementary & Secondary School Emergency Relief Fund
Title I: Every Student Succeeds Act: Improving Basic Programs
Title III: Every Student Succeeds Act: Language Instruction for English Learners

Goals and Actions

Goal 1

Goal #	Description
1	**Students will receive basic services that are fundamental to academic success, including qualified teachers, standards-aligned instructional materials, and appropriately maintained school facilities.**

An explanation of why the LEA has developed this goal.

To ensure that students do well academically and become prepared for postsecondary opportunities, they must have teachers who are properly credentialed and appropriately assigned to their classes; instructional materials that are aligned to the Common Core State Standards; and school facilities that are maintained in good repair.

Specifically:

- 99.3% compliance with the teacher credential requirements – a rate that should be maintained.
- 100% compliance with the teacher assignment requirements – a rate that should be maintained.
- 100% compliance with the instructional materials requirements – a rate that should be maintained.
- 100% of schools in “good” or “exemplary” repair – a rate that should be maintained.

This LCAP section reflects Goal 1 of LBUSD’s Strategic Plan, which aims to:

- Ensure equitable opportunities for every student.
- Provide high-quality academic programs that meet the needs of every student and accelerate the closing of the achievement gap.
- Provide personalized professional development to employees that is built on a shared framework.
- Maintain safe, clean, and inviting schools and facilities that support student learning and employee growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M1.1 Rate of compliance with the teacher credential and assignment requirements. (School Accountability Report Cards)	99.3% compliance with the teacher credential requirements. 100% compliance with the teacher assignment requirements. (2020-21) changed from 2021-22	99.6% compliance with the teacher credential requirements. 100% compliance with the teacher assignment requirements (2021-22).	99.5% compliance with the teacher credential requirements. 100% compliance with the teacher assignment requirements (2022-23).	[Insert outcome here]	100% compliance with the teacher credential requirements. 100% compliance with the teacher assignment requirements.
M1.2 Rate of compliance with the instructional materials requirements. (Resolution on the Sufficiency of Textbooks)	100% compliance with the instructional materials requirements. (2020-21) changed from 2021-22	100% compliance with the instructional materials requirements. The following is excerpted from LBUSD Board of Education Resolution 102021-A: Sufficient textbooks and instructional materials were provided to each student, including English learners, which are aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks .	100% compliance with the instructional materials requirements, as noted in Board of Education Resolution 101922-B.	[Insert outcome here]	100% compliance with the instructional materials requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M1.3 Percentage of schools in “good” or “exemplary” repair. (Facility Inspection Tool)	100% of schools in “good” or “exemplary” repair. (2020-21) changed from 2021-22	99% of schools in ““good” or “exemplary” repair. 82 of 83 schools according to the 2021 Facility Inspection Reports	99% of schools in ““good” or “exemplary” repair. 86 of 87 facilities according to the 2022 Facility Inspection Reports (Butler & Bancroft under construction and not rated)		100% of schools in “good” or “exemplary” repair.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Assistance to Teachers	Provide assistance to teachers through the Beginning Teacher Support and Assessment (BTSA), National Board Certification, and Teachers on Special Assignment, Curriculum Coaches and Program Specialists.. These services help to strengthen the quality of classroom instruction, and they supplement many other professional development opportunities funded by different federal, state, and foundation sources. In particular, BTSA includes training on ensuring positive relationships with students, communicating with hard-to-reach families, and supporting English Learners and other students in need. Included in this action are: ● Curriculum coaches & program specialists, ● Peer Assist and Review (PAR), ● National Board Teachers, ● BTSA Induction ● Professional Development (“Understandings”, Quality Core Instruction, etc.)	$7,706,396	Y
1.2	Technology Infrastructure and Support Services	Enhance LBUSD’s technology infrastructure and support services. This action/service helps replace outdated Chromebooks, document cameras, and related equipment. It also enhances technology support throughout the district, with an emphasis on sites with high concentrations of low income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and foster youth.	$4,168,256	Y
1.3	Plant/Maintenance Services (Base)	Provide general (base) support to schools in their efforts to implement the LCAP, including basic plant services, maintenance, operations, business services, building maintenance, and equipment replacement. These resources are intended to expedite repairs in high-need areas and contribute to the culture/climate of the sites.	$94,143,599	N

Goal Analysis for 2022-23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

1.1: Assistance to Teachers: No substantive differences in planned actions and actual implementation. Due to achievement rates not meeting growth target goals (as indicated in the *Reflections: Identified Need* section), the District renewed emphasis on quality core instruction and professional development, began in the Spring 2022 and is continuing for the 2023-24 school year (Action 1.1).

1.2: Technology Infrastructure and Support Services: District utilized other one-time resources to purchase technology.

1.3: Plant/Maintenance Services (Base): Planned facility improvement projects are being pursued through the LCAP, including: asphalt and routine restricted maintenance spanning multiple years.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

1.1: Assistance to Teachers: There was an increase in the expenses due to the negotiated compensation package.

1.2: Technology Infrastructure and Support Services: Expenditures in this action were significantly lower than budgeted in that additional technology purchases were authorized in other one-time resources.

1.3: Plant/Maintenance Services (Base): Nothing has changed with general ground, custodial, or maintenance expenses. Even with increased Salaries and benefits from negotiations LBUSD realized reduced costs due to staffing openings, unfinished maintenance projects and movement of projects to outyears due to unavailability of items or contractors. Some planned facility improvements are being pursued in future years through the LCAP.

An explanation of how effective the specific actions were in making progress toward the goal.

The addition of curriculum coaches and specialists (Action 1.1) brought a high degree of instructional expertise directly to schools, whereby coaching and professional development were enhanced as a result. The results of the actions translated into better instructional practices in the classroom, including focused differentiation strategies and other best practices for instruction of English Learners. Also included within this goal was the BTSA program which provides highly individualized training to the newest in the profession, where each new teacher receives a personalized coaching plan with observations and feedback that enhance a new teacher's repertoire in classroom instruction. This action also ensured that teachers were working on receiving their full/clear credential which relates to the Metric M1.1.

M1.2 (Access to Curriculum) continues to be at 100% compliance.

As shown in M1.3, all but one of the 83 campuses was rated as "good" or "exemplary" repair. The plant maintenance schedules (Action 1.3) are integral to provide timely and ongoing maintenance of building and grounds, which directly impacts Metric M1.3.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

There were no changes to goals, metrics, outcomes or actions.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal 2

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

An explanation of why the LEA has developed this goal.

To promote student growth, LBUSD must create a student-centered and anti-racist school experience that guarantees academic achievement, student agency, advancement, and a sense of belonging for all. The culture and climate of schools must be conducive to learning, embrace diversity as an asset, and encourage social-emotional development.

Specifically:

- While LBUSD has generally seen favorable responses in the Social-Emotional Learning Survey, it must be an area of focus as the pandemic took a toll on students and families, particularly unduplicated pupils.
- LBUSD has received positive marks in the School Culture and Climate Survey over the years, but the idea of safe, inviting, engaging, and supportive campuses must be prioritized as students returned from distance learning to in-person instruction.
- Parent participation in school decision-making processes and programs must continue to improve, especially among the families of unduplicated pupils.

This LCAP section reflects Goal 2 of LBUSD's Strategic Plan, which aims to:

Provide a safe, welcoming, respectful, and rigorous learning environment for every member of the school community.

- Cultivate an atmosphere where every student feels physically safe, emotionally supported, and academically challenged.
- Promote positive and respectful relationships with students, parents, employees, and other members of the school community.
- Provide opportunities for employees to develop meaningful relationships that positively impact their ability to serve students and grow professionally.

In looking at successes and challenges of implementing Actions of Goal 2, the continuing effects of the pandemic has been an ongoing issue for the community and for many of our students. LBUSD has taken a leading role in amplifying student voice, which gives adults authentic and actionable data. Action 2.2 emphasizes student advisories at schools. In 2022-23, the Superintendent visited all high schools and worked with a focus group of diverse students (selected by the students themselves) to explore survey data related to student agency, belonging and identity. Not only were students candid, but provided ideas for school improvement. Action 2.3 provides an opportunity for reflection about our Parent Outreach by using data from an independent communications audit. The result of the audit were suggestions about communication clarity and access, especially focusing on families who do not usually engage with educational issues. This is a continual challenge- finding the 'sweet spot' of how to keep the community informed and actively engaged when there are many competing family demands. Restorative Justice (2.4) has been embraced as a means to correct harm and improve connectedness, identity and belonging in the school community. The newly deployed pulse survey has given schools a live and tracked means to understand the student experience, which can lead to a safer, more inclusive school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M2.1 Percentage of favorable responses in the Social-Emotional Learning Survey (Relationship Skills) (CORE Survey)	73% favorable responses in the Social-Emotional Learning Survey. (2020-21)	2021-22 Results: 77% favorable responses in the Social-Emotional Learning Survey.	2022-23 Results: 75% favorable responses in the Social-Emotional Learning Survey (Relationship Skills).	[Insert outcome here]	79% favorable responses in the Social-Emotional Learning Survey.
M2.2 Percentage of favorable responses in the School Culture and Climate Survey (Climate for Academic Learning). (CORE Survey)	Percentage of favorable responses in the School Culture and Climate Survey. ● 81% Students ● 94% Parents ● 94% Staff (2020-21)	2021-22 Results: Percentage of favorable responses in the School Culture and Climate Survey. ● 78% Students ● 93% Parents ● 90% Staff	2022-23 Results: Percentage of favorable responses in the School Culture and Climate Survey. ● 74% Students ● 93% Parents ● *Staff was not surveyed in 2022-23*	[Insert outcome here]	Percentage of favorable responses in the School Culture and Climate Survey. ● 87% Students ● 99% Parents ● 99% Staff
M2.3 Percentage of favorable responses in the Sense of Belonging (School Connectedness) Survey (CORE Survey)	Percentage of favorable responses in the School Culture and Climate Survey. ● 65% Students ● 93% Parents ● 81% Staff (2020-21)	2021-22 Results: Percentage of favorable responses in the Sense of Belonging (School Connectedness) Survey ● 63% Students ● 91% Parents ● 75% Staff	2022-23 Results: Percentage of favorable responses in the Sense of Belonging (School Connectedness) Survey ● 57% Students ● 91% Parents ● *Staff was not surveyed in 2022-23.*	[Insert outcome here]	Percentage of favorable responses in the School Culture and Climate Survey. ● 71% Students ● 99% Parents ● 87% Staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M2.4 Percentage of favorable responses: Safety (School Connectedness) Survey (CORE Survey)	Percentage of favorable responses: Safety ● 76% Students ● 93% Parents ● 82% Staff (2019-20)	Percentage of favorable responses: Safety ● 76% Students ● 82% Parents ● 93% Staff (2021-22)	2022-23 Results: Percentage of favorable responses : Safety ● 62% Students ● 90% Parents ● *Staff was not surveyed in 2022-23.*		Percentage of favorable responses : Safety. ● 82% Students ● 99% Parents ● 88% Staff
M2.5 Percentage of parents who express satisfaction with their opportunities to participate in school decision-making processes and programs. (CORE Survey)	94% of parents express satisfaction with their opportunities to participate in school decision-making processes and programs. (2019-20)	90% of parents responded favorably in answering “I feel welcome to participate at this school” (2021-22)	92% of parents responded favorably in answering “I feel welcome to participate at this school” (2022-23)		100% of parents express satisfaction with their opportunities to participate in school decision-making processes and programs.
M2.6 Average number of views for each Parent University online workshop in English, Spanish, and Khmer. (District Data)	946.7 average views for each Parent University online workshop in English, Spanish, and Khmer. (2020-21)	1,769 average views for each Parent University online workshop in English, Spanish, and Khmer. (Aug 28, 2021 - Feb 8, 2022 (21,229 views total)	871.8 average views for each Parent University online workshop in English, Spanish, and Khmer (Oct 26, 2022 - Mar. 23, 2023)		1,000 average views for each Parent University online workshop in English, Spanish, and Khmer.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Community and Ancillary Services (Base)	Community and ancillary services include classified staff members who help promote a safe, secure, and inviting campus environment by mentoring students, principally unduplicated pupils, on appropriate behaviors in playgrounds, restrooms, and other common areas. They discuss personal problems with students to prevent destructive or injurious behavior (such as gang associations, drugs, etc.), communicate with parents, and make referrals to counseling centers. Overall, community and ancillary services enhance LBUSD's work to connect schools, homes, and communities in matters of health, welfare, attendance, and educational needs. The additional adult-to-student connections that are made possible by these services have benefits for unduplicated pupils. In addition, this action promotes community activities on LBUSD school campuses in the form of community permits. This enhances partnerships with the district and non-profits as well as provides a safe location for community events. Also included are Middle School and High School sports (coaching, transportation and officials). The addition of sports in this action helps with engaging students into extra-curricular activities, which can motivate attendance, improve the connection with school and enhance a student's sense of belonging. The actions and services in this section include: 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	N
2.2	Community and Ancillary Services (Supplemental/ Concentration)	As stated in the district's equity definition, LBUSD strives to uplift groups that have been historically marginalized, amplifying student voices and embracing the community as true partners in education. Community and ancillary services support this vision. The particular actions/services supported here are Student Advisory resources at the high school level. Specifically, LBUSD has allocated funds to develop student-led projects that address academic, behavioral, social-emotional, health, psychological, and other needs. These projects are expected to align with the State Priority Areas, LBUSD equity initiatives, and other local efforts, with an emphasis on low income pupils, English Learners, and foster youth to close opportunity gaps. Actions and services can be provided in school, group, or individual settings. They include academic interventions outside the regular day (above and beyond other planned expenditures elsewhere in the LCAP), social-emotional supports, and programs to engage students based on their unique needs. The emphasis on increasing adult-to-student connections benefits unduplicated pupils who are experiencing a sense of belonging at lower rates than their peers. Student committees have focused on three areas: sense of belonging, student voice and student agency.	$243,695	Y

2.3	Parent Engagement / Outreach	Provide additional parent engagement / outreach support to schools. These services include traditional and electronic parent communications, as well as different types of Parent University assistance, particularly those that are technology-based. Altogether, they are aligned with the recommendations from the National School Public Relations Association's recent communications audit, whose core message is to "expand LBUSD's inclusive culture for diverse families." A critical part of these services is ensuring that all families have access to engagement opportunities and two-way communication. Such access includes simultaneous translation utilizing Zoom, conference call lines, and other technological tools, including School Messenger and Canvas. This way, Spanish, Khmer, and other non-English speakers can participate fully in dialogue with school and district staff. An enhancement in LBUSD's Translation Unit has provided thousands of pages of translated documents as well as hundreds of hours of interpretation services for improved two-way communication and engagement. School staff outreach and the coordination of community and ancillary services help form a supportive approach that principally benefits low-income students and English Learners, whose struggles can often lead to disengagement and a limited sense of belonging in school. Personal calls and/or home visits, especially in the native language through the Translation Unit, brings access to the home. The Long Beach Unified School District's launch of a new district website and 84 school websites, as well as an increased social media presence, is in direct support of our goal to improve parent engagement. LBUSD is continuously expanding our use of social media platforms to reach a wider audience, and our YouTube channel hosts videos of school events, student achievements, and informative content that can help families who prefer visual content. LBUSD has also been using social media advertising to promote events and activities to a much larger audience. LBUSD Communications is using data analytics tools to track and measure parent engagement levels. These help identify areas where LBUSD can improve our engagement efforts and provide valuable insights into parent preferences and concerns. By using data analytics, LBUSD is tailoring our engagement strategies to better meet the needs of our diverse parent community, including historically underserved pupils/families, unduplicated pupils/families and families who may be less likely to engage with staff in support of their child's education. Additionally, LBUSD's Communications Office has been working in tandem with the Parent Engagement Office to connect with families and share resources. This approach has helped build a sense of community among families and provides them with an additional platform to share experiences and concerns. Finally, LBUSD is expanding its Parent University program to include more diverse topics and formats. Parent University is committed to providing parent involvement activities that help strengthen the home-school partnership by providing parent workshops and engagement opportunities. This action provides resources to leadership and development of these workshops. LBUSD is planning to offer online and in-person meetings focused on topics such as mental health, college readiness, and career development. Additionally, LBUSD is building partnerships with local organizations and businesses to offer parent workshops on topics such as financial literacy or job skills training. By expanding the scope of Parent University, LBUSD is providing parents with a wide range of resources and opportunities to support their child's education.	$1,836,033	Y

Action #	Title	Description	Total Funds	Contributing
		The coordination of the Communication Department with other district offices, as well as other enhancements mentioned above, serves to help “expand LBUSD’s inclusive culture for diverse families.” In a large urban district, effective communication is essential for families with unduplicated students. Providing translations, exploring data/analytics to evaluate services, newer technology/platforms such as Canvas, and Parenting and other Parent University workshops, are primarily benefits to unduplicated students.		
2.4	Restorative Justice	Expand programs that focus on prevention, early intervention, and leadership opportunities for promising students from historically disadvantaged backgrounds. This expansion provides restorative justice professional development workshops to encourage conflict resolution, cultural awareness, positive behavior supports, and other alternatives to suspensions and expulsions. It also includes district efforts to promote relationship-centered schools through its Equity Leadership Team. LBUSD has developed a framework to implement schoolwide use of restorative practices and increase relationships between adults and students; shift schoolwide disciplinary practices; and decrease student suspension rates with a focus on decreasing overrepresentation of students of color and unduplicated pupils. Actions and services include staff to model and coach restorative justice practices in classrooms to increase students’ sense of belonging and shift overall school culture. The district also provides staff members with release time and technical expertise to support teacher learning and schoolwide implementation.	$1,510,331	Y

Goal Analysis for 2022-23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

2.1- Community and Ancillary Services (Base): LBUSD’s planned issuance of community permits were suspended during the COVID pandemic in order to promote health and safety of the community. Community permits were still low in 2022-23, however expenditures occurred as expected .

2.2- Community and Ancillary Services (Supplemental/ Concentration): No substantive differences in planned actions and actual implementation. In 2022-23, to enhance student experience on high school campuses, some schools engaged in projects that expanded seating for students during nutrition and lunch.

2.3- Parent Engagement / Outreach: An additional contract was added to the budget for an upgraded District website for better parent and community communication. LBUSD actively engaged several high school student groups, including student-led visioning sessions and the Superintendent’s Student Advisory focus groups at each high school. The input gave valuable insight into the needs of students as represented by their sharing of their experiences.

2.4- Restorative Justice: No substantive differences in planned actions and actual implementation. Middle schools have increased training for restorative justice in 2022-23: At 6 middle schools, there are 221 staff fully trained, 162 coaching sessions, and over 3000 community circle participants. 4 more MSK8 schools are exploring training possibilities, as is the WRAP program.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

2.1- Community and Ancillary Services (Base): The usage of campuses for community use increased, as did the cost of employees to manage services during these open times. This led to an overall increase in expenditures.

2.2- Community and Ancillary Services (Supplemental/ Concentration): No substantive differences in planned actions and actual implementation.

2.3- Parent Engagement / Outreach: An additional contract was added to the budget for an upgraded District website for better parent and community communication.

2.4- Restorative Justice: No substantive differences in planned actions and actual implementation. There was an increase in the expenses due to the negotiated compensation package.

An explanation of how effective the specific actions were in making progress toward the goal.

Contributions to high school and middle school sports programs (Action 2.1) are an important part of developing a positive sense of belonging (Metric M2.3) for a school. In addition, community permits (also Action 2.1) help a school site become a better community partner by helping non-profit organizations conduct activities on site. This contributes to Metric M2.2- favorable response in the School Culture Climate Survey.

The Student Advisories at the high school level raise student voice and agency, a key factor in positive school climate (Metric M2.2) and student sense of belonging/school connectedness (Metric M2.3). Student advisories are in Action 2.2. This year, the Superintendent visited each high school and held a focus group of diverse students (selected by students members of the Superintendent's Student Advisory Committee). The results of the Pulse Surveys, which measured sense of belonging, student agency and identity, were the focus of discussions. In addition, students gave specific recommendations about changes that they feel would make a difference in belonging. These recommendations were reported to the Student Advisory and the principal. The Board of Education installed a Student Board Member. This has brought student voice to the governance of LBUSD.

Parent Outreach and Engagement/ Parent University, as well as interpretation services are included in Action 2.3. We saw a slight increase in parents feeling satisfied about their opportunities to participate at schools (Metric 2.5). Some foundational Parent University workshops- in English, Spanish, and Khmer- may have contributed to this increase.

Restorative Justice programs at the school sites have contributed to the overall safety and positive climate. Students participate in conversations of conflict resolution to add to a more positive climate. Metric M2.1 (Social Emotional Learning) and M2.2 (Culture and Climate) are positively affected by Restorative Justice (Action 2.4).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A change in action from last year includes Action 2.3: LBUSD Communications is using data analytics tools to track and measure parent engagement levels. These help identify areas where LBUSD can improve our engagement efforts and provide valuable insights into parent preferences and concerns. By using data analytics, LBUSD is tailoring our engagement strategies to better meet the needs of our diverse parent community, including historically underserved pupils/families, unduplicated pupils/families and families who are less likely to engage with staff in support of their child's education.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal 3

Goal #	Description
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.

An explanation of why the LEA has developed this goal.

To access as many postsecondary options as possible, students must grow academically and demonstrate proficiency in key areas on a regular basis.

Specifically:

- While LBUSD has continued to make progress in English Language Arts and Mathematics, the achievement gap persists between subgroups, with unduplicated pupils lagging behind the district average
- While redesignation rates have continued to improve, overall progress for LBUSD's English Learners still has room for growth.
- Inequities have been exacerbated during the pandemic, so LBUSD must focus on learning recovery, particularly for unduplicated pupils.

This LCAP section reflects Goal 3 of LBUSD's Strategic Plan, which aims to: Promote academic growth for every student.

- Increase the number of students who meet or exceed standards in English Language Arts and Mathematics.

As stated in the Challenges section, the results of the state SBAC testing showed a drop in achievement in almost all areas. The data reaffirms the lasting effects of the pandemic on achievement and reminds us that the work of combating the learning loss is difficult. LBUSD did not see double digit drops as from the previous year, however we have not seen the gains anticipated. Our work with Quality Core Instruction and adoption of formative assessments deployed at the end of last year and augmented this year will hopefully make a difference. As LBUSD reflects on the summative results, we have recommitted ourselves to quality core instruction in all classrooms. Beginning in the summer of 2022, intensive training of all teachers commenced emphasizing a new "Understandings" continuum (see Action 3.1 for more details about the LBUSD "Understandings" framework, which supports culturally responsive educators in using an asset-based approach to create equity-centered classrooms. There are six understandings, or agreements, that comprise Quality Core Instruction and are integral for creating equitable and inclusive learning environments. Moving forward with ensuring quality core instruction in all classrooms is at the heart of LBUSD's improvement efforts for student achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M3.1 Percentage of students who meet or exceed standards in English Language Arts. (Smarter Balanced Assessments)	Percentage of students who meet or exceed standards in English Language Arts. ● 54% All Students ● 47% Economically Disadvantaged ● 40% African Americans ● 48% Hispanics ● 10% English Learners ● 25% Students with Disabilities (2018-19)	2020-21 Results: Percentage of students who meet or exceed standards in English Language Arts. ● 51% All Students ● 40% Economically Disadvantaged ● 34% African Americans ● 44% Hispanics ● 7% English Learners ● 25% Students with Disabilities (CDE- Data Quest)	2021-22 Results: Percentage of students who meet or exceed standards in English Language Arts. ● 48% All Students ● 35% Economically Disadvantaged ● 30% African Americans ● 36% Hispanics ● 12% English Learners ● 16% Students with Disabilities (CDE- Data Quest)		Percentage of students who meet or exceed standards in English Language Arts. ● 63% All Students ● 62% Economically Disadvantaged ● 55% African Americans ● 63% Hispanics ● 25% English Learners ● 40% Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M3.2 Percentage of students who meet or exceed standards in Mathematics. (Smarter Balanced Assessments)	Percentage of students who meet or exceed standards in Mathematics. ● 46% All Students ● 39% Economically Disadvantaged ● 28% African Americans ● 40% Hispanics ● 12% English Learners ● 22% Students with Disabilities (2018-19)	2020-21 Results: Percentage of students who meet or exceed standards in Mathematics. ● 34% All Students ● 25% Economically Disadvantaged ● 19% African Americans ● 27% Hispanics ● 7% English Learners ● 13% Students with Disabilities (CDE- Data Quest)	2021-22 Results: Percentage of students who meet or exceed standards in Mathematics. ● 33% All Students ● 21% Economically Disadvantaged ● 16% African Americans ● 21% Hispanics ● 10% English Learners ● 11% Students with Disabilities		Percentage of students who meet or exceed standards in Mathematics. ● 55% All Students ● 54% Economically Disadvantaged ● 43% African Americans ● 55% Hispanics ● 27% English Learners ● 37% Students with Disabilities
M3.3 Redesignation rate to a level above the state average. (DataQuest)	24% District 14% State (2019-20)	2.4% District 6.9% State (2020-21)	4.4% District (internally calculated) State has not released its data	[Insert outcome here]	Increase the redesignation rate to a level above the state average.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M3.4 Percentage of English Learners making progress towards English language proficiency (i.e., progressed at least one level or maintained a level 4 result from the prior year on the English Language Proficiency Assessments for California) (California SchoolDashboard)	41% of English Learners making progress towards English language proficiency. (2018-19)	Due to the COVID-19 Pandemic, the CA School Dashboard did not report results for the 2020 or 2021 school year. Local Data is as follows: 2020-21- 24% of English Learners are making progress towards English language proficiency. (local definition of progress is denoted as: -students who had test scores -either moved up one achievement level (or more); or -scored a 4 in previous years and remained as a 4.	42% of English Learners making progress towards English language proficiency. (2022)		50% of English Learners making progress towards English language proficiency.
M3.5 Students will have full access to a broad course of study (CA School Dashboard: Local Indicators)	Standard Met (2019-20)	Standard Met (2020-21)	Standard Met (2021-22)		Standard Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M3.6 Percentage of students who meet or exceed standards in Science. (Smarter Balanced Assessments: CAST)	2020-21: Grade 5- 53% Grade 12- 41% (no test results for Grade 8)	2021-22: Grade 5- 30% Grade 8- 24% Grade 12- 22%	2022-23: (preliminary results- June 10, 2023) Grade 5- 30% Grade 8- 23% Grade 12- 25%		Percentage of students who meet or exceed standards in Science: Grade 5: 62% Grade 8: 50% Grade 12: 50%
M3.7 LBUSD will have full implementation (4 or 5) of state academic standards. (CA School Dashboard: Local Indicators)	Full Implementation (2020-21)	Full Implementation (2021-22)	Full Implementation (2022-23)		Full Implementation

Actions

Action #	Title	Description	Total Funds	Contributing

3.1	Instruction (base)	Classroom instruction is vital to student achievement. At LBUSD, it is anchored in the "Understandings Continuum," a planning tool that helps educators to integrate key teacher practices as part of daily instruction, builds collective efficacy, promotes caring relationships with students, and inspires reflection throughout the instructional process. The Understandings include: U1. A thorough understanding of standards provides a foundation for high quality differentiated instruction that results in all students meeting college and career readiness expectations through the Linked Learning approach. U2. Providing all learners with cognitively demanding tasks and complex text with the goal of making meaning is essential in order for students to build conceptual understanding of content and transfer their learning to new contexts. U3. Orchestrating opportunities for technical and academic discourse including collaborative conversations allows students to develop a deeper understanding of content and support a point of view in varied contexts. U4. The strategic planning and consistent use of formative assessment strategies allow teachers and students to collect evidence about where students are and to determine immediate next steps. U5. Effective instructional teams (any team that meets regularly for the purpose of learning together to increase student achievement) embody a culture of collective efficacy leading to a focus on improving common instructional practice resulting in increased student achievement for all. U6. Cultivating a classroom atmosphere, where teachers deliberately balance caring relationships with high expectations and supports for student success, provides a foundation for a safe learning environment that values diversity, trust, and respectful communication. LBUSD strives for "Excellence and Equity" in classroom instruction. This means creating a student-centered and anti-racist school experience that guarantees academic achievement, student agency, advancement, and a sense of belonging for all. Diversity is an asset to a dynamic learning experience. With all students in mind, teachers uplift groups of students that have been historically marginalized and, in the process, cultivate academic, social, and emotional growth.	$363,523,832	N

Action #	Title	Description	Total Funds	Contributing
		One important equity initiative centers on workforce diversity. LBUSD's goal is to develop a diverse and inclusive talent acquisition strategy to recruit and retain a highly qualified workforce that is reflective of our students and community; sustain and increase the percentage of highly qualified K-12 certificated candidates by 10% in under-represented groups and to develop improved organizational structures to promote equity and excellence organizational objectives while creating an environment that promotes employee engagement and retention. Among the key actions is anti-racist and anti-bias human resources training/professional development. In addition, LBUSD has Grading for Equity guidelines that focus on how student performance is assessed through an equity lens. The actions and services in this section include: ● Teachers ● Alternative Settings ● Student Testing		
3.2	Instruction-related services (base)	The quality of classroom instruction is dependent upon the content knowledge, pedagogical skills, and belief systems of teachers. Such teacher characteristics are developed through a wide array of instruction-related services, which span from pre-service preparation programs, through induction processes, through curricular support, through ongoing professional development, through regular collaboration with colleagues. They also involve instructional leadership, common walkthrough protocols, and professional feedback to promote a cycle of continuous improvement, as well as supports that enable differentiation, particularly for unduplicated pupils. The actions and services in this section include: ● Teachers on Special Assignments, Trainers and Coaches- Provide collaborative, collegial support through the induction process, as well as site curriculum support. This includes training work with the Equity and Excellence Policy. During the Summer of 2022, all school staff engaged in high quality equity and anti-bias training. The content of the training included self-reflection, research-based pedagogy, and locally developed integration into the "Understandings" framework (see Action 3.1) ● Basic Library Services- Provides teacher librarians and library materials. ● Principals- Provides professional development to staff, along with leading the Instructional Leadership Teams with walk-through and data analysis protocols. ● Site Staff (non-academic)- Training in equity and bias will provide for a more empathetic and positive climate. ● Supplemental Educational Supports for Unduplicated Pupils- provides training for Tier 1 interventions for students, such as in-class differentiation techniques. Also provides for expertise on data analysis.	$61,716,570	N

Action #	Title	Description	Total Funds	Contributing
3.3	Instruction-Related Services (Supplemental/Concentration)	The quality of classroom instruction is dependent upon the content knowledge, pedagogical skills, and belief systems of teachers. Such teacher characteristics are enhanced by a wide array of supplemental instruction-related services, including: ●Professional Development for Certificated and Classified Staff ●Supplemental Educational Supports for Unduplicated Pupils ●Gifted and Talented Education As part of its “Excellence and Equity” agenda, LBUSD seeks to ensure a culturally relevant curriculum, one that helps create a student-centered and anti-racist school experience and that amplifies student voices. This initiative involves defining what a culturally relevant and responsive classroom looks like. It also involves a district curriculum audit, with an eye toward academic success, cultural competence, and critical consciousness, as well as social-emotional learning and well-being. LBUSD then plans to support teacher and leader development in the eight competencies for culturally responsive teaching and other areas that promote equitable educational experiences. Comprehensive training is planned for every certificated staff member in the district, with special emphasis on supporting unduplicated pupils. Instruction-related services include Classroom Aides, who are tasked to work with teachers in classrooms where the achievement gap is the hardest to close (i.e., where English Language Arts and Mathematics performance on the Smarter Balanced or comparable assessments are low). Classroom Aides help provide more individualized instruction and targeted interventions to low-income students, English learners, foster youth, and others who are struggling and require additional attention. They also free up the teachers’ ability to devote more instructional time directed at the needs of unduplicated pupils. These supplemental services are part of a broader system of academic supports that LBUSD utilizes to improve educational outcomes for unduplicated pupils. Through enhanced technological infrastructure, not only do students have access to online resources that expand their learning opportunities, but teachers also gain real-time information on who might be struggling in certain areas. Such data allow them to create targeted interventions. Classroom Aides help them implement and monitor these interventions, which principally benefit unduplicated pupils, whose unique needs often necessitate greater individual attention. More generally, the emphasis on supporting the neediest students reflects the district’s “Excellence and Equity” agenda. One of the key initiatives is for staff to use equity-centered data to drive programmatic decisions and interventions that increase access, opportunity, and success for students.	$15,313,490	Y

Action #	Title	Description	Total Funds	Contributing
3.4	General Administration and Other Services (Base)	LBUSD's departments exist to support schools in providing a student-centered and anti-racist educational experience that guarantees academic achievement, student agency, advancement, and a sense of belonging for all. They are structured to enhance the instructional services, with clear lines of authority, accountability, transparency, and equity. LBUSD employs more than 12,000 people (making it the largest employer in Long Beach), and since the early 2000s, it has been recognized as one of the world's top school systems. The actions and services in this section include: −General Administration –Health Benefit Administration −Other Outgo (Insurance) −Contributions (Special Education Support, etc.) Overall compensation, which includes career increments and benefit contributions, is an important component in attracting and retaining highly qualified staff members who can support LBUSD students, particularly the low-income and other historically disadvantaged subgroups. According to "The Cost of Teacher Turnover in Five School Districts: A Pilot Study" by the National Commission on Teaching and America's Future, employee turnover is a significant issue. LBUSD aims to address it systematically and sustainably so that long-range efforts can positively impact the neediest students. Reaching unduplicated pupils requires staffing capacity to focus on their unique needs. The teacher shortage is an ongoing concern not only in California but across the nation. LBUSD is acting proactively both to attract and to retain high-quality, equity-driven teachers. As education professionals consider coming to or staying in Long Beach, their decisions are heavily influenced by the factors listed above, including, but not limited to salary, benefits, size, and strength of pension shortfalls. Teacher turnover and teacher shortages have a high probability of creating greater disparity among students. The measures herein are designed to reduce teacher turnover, retain experienced teachers, and attract new professionals in order to protect and expand bandwidth, which helps to hedge against drains that are most likely to disadvantage unduplicated pupils. At the same time, they help create an environment of short- and long-term fiscal stability. More broadly, the actions and services in this section reflect the district's equity initiative on workforce diversity. The goal is to develop a diverse and inclusive talent acquisition strategy to recruit and retain a highly qualified workforce that is reflective of our students and community. It includes both refining internal human resource practices and engaging external partners to raise the profile of the educator profession to recruit a future diverse workforce.	$184,191,356	N

Action #	Title	Description	Total Funds	Contributing
3.5	Literacy Support	Expand literacy support in elementary and K-8 schools. This expansion includes the deployment of research-based, consistent literacy interventions across sites (principally for those with high concentrations of unduplicated pupils) through deploying literacy teachers, ongoing training of literacy teachers, as well as the purchase of intervention materials. Numerous equity initiatives drive the actions and services in this section. Specifically, the goal of the learning acceleration, support, and enrichment initiative is to ensure that every student has access to academic and social-emotional supports that ensure student success and well-being. It includes the development of intervention models for literacy and math to support students during the school day, which is then supplemented by research-based, targeted intervention instruction and programs; online and in-person tutoring; Saturday School; credit recovery; and other extended learning opportunities. Students with substantial need in English Language Arts, including unduplicated pupils, principally benefit from these academic supports, as staff use equity-centered data to drive programmatic decisions.	$14,224,435	Y
3.6	Library Education Program	Enhance the library education program. This enhancement includes both teacher librarian and library media assistant support, as appropriate, based on site and student needs. Teacher librarians augment core literacy and content area instruction, as they provide differentiated print and digital instructional resources to accelerate learning, including unduplicated students, help students with their research skills for class projects, and collaborate with classroom teachers. Library media assistants support the daily operations of the school library/media center and provide library resources to support students, teachers, and teacher librarians. Library media assistants prepare and present activities for students. In an effort to increase library books and materials to better represent student equity, an investment in diversification of library materials will be ongoing, which benefits English Learners and our culturally diverse student population. In addition, this effort will augment the district's ability to provide an increased culturally relevant instructional program. For the 2023-24 SY, dedicated library materials is budgeted to support the basic functioning of their libraries: Elementary - $1,000 per library Middle/K8 - $1,500 per library High - $2,000 per library	$6,278,533	Y

3.7	English Learner Support	Provide support to English Learners and their families. These efforts include translation/interpretation services, English Language Proficiency Assessments for California (ELPAC) administration beyond reimbursable costs, parent involvement, and technical assistance to schools, among many others. In particular, LBUSD aims to build a responsive language accessibility unit to enhance translation, interpretation, and educational partner support. The expansion of EL support is part of a broader effort to establish and maintain the “LBUSD Multilingual Office.” This office merges World Language, English Learner, and Dual Immersion services, providing greater support to both students and families. One of its top priorities is to strengthen the home-school connection and enhance current parent engagement efforts by, for example, increasing access to behavioral and mental health services. Additionally, the Multilingual Office plans to collaborate with school-based intervention coordinators, who can help deliver differentiated interventions for ELs, particularly long-term ELs. This new support structure is being implemented as a systems approach to enhance the way in which we support schools and English Learner Services. The Multilingual Office has been established, hiring experts in English Learners, ELD, Coaching, Parent Engagement, World Languages and Dual Immersion. For English Learner services they are charged with the following: Transparency of Data (regular reporting of data and regular progress monitoring); Update Reclassification Criteria; Strengthen Home/School Connections; Provide support to sites to increase EL parent engagement; and Provide PD with an asset based approached, including robust training and coaching in designated and integrated ELD. This new office is an attempt to consolidate expertise into one place- not a scattered approach that may have hindered progress in this area. A cohort of school sites with the highest EL populations are prioritized for additional professional learning under the supervision of a Director/Principal-Supervisor who collaborates with the English learner specialists to provide targeted support designed to address disparities in EL student achievement by increasing the subject matter knowledge and teaching skills of both the teachers and administrators at these sites to accelerate English learners’ language acquisition and grade-level achievement. EL coaches and curricula specialists provide on-site training for school sites to address school-specific needs related to ELs, including primary/heritage language instruction strategies and curricula. These additional professional learning activities, including the assignment of coaches, are provided as differentiated resources for high need schools.	$3,151,821	Y

		A new platform (“Ellevation”), designed to assist classroom teachers and school leaders in ensuring the success of English learners will be introduced to LBUSD teachers and leaders in the Fall. The Ellevation platform will assist classroom teachers, principals and district leaders in analyzing multiple sets of assessment data in order to make instructional decisions and set language development goals for English Learners. In addition, Ellevation supports integrated and designated instruction through materials and resources that support students’ specific proficiency levels. The Ellevation platform tracks student progress toward English fluency and monitors students into and beyond the phase of redesignation. Teachers, principals and central office departments will have access to all English learner data as a means of collectively monitoring student acceleration, the interventions that are assigned to support students and their on-going progress toward academic success. In addition, a robust set of professional development modules will assist teachers in increasing their knowledge and capacity to support English learners in their language acquisition and content mastery through integrated and designated English Language Development. In winter 22-23, out of 596 eligible reclassification students 552 students were reclassified. Compared to during the same time last year, just under 500 students were reclassified. The new ELLevation system allows staff to know at which criteria is not allowing reclassification to happen. With accessible data available to parents, teachers, and central office staff, there is more engagement on data including every school site accessing this platform. ELLevation has been key in raising the overall awareness of EL student needs. SInce classroom teachers have EL student data and reminders at their fingertips, ELD and other in-class supports have improved. Data shows that there was a 65% increase in students scoring a level 4 from last year. “Newcomer” is a term for foreign-born students who have recently arrived in the United States. Newcomer students come from many different countries and diverse cultural backgrounds. These students come to school with various levels of educational experiences and speak a variety of languages. Many newcomers to LBUSD are English Learners. As newcomer students enter into a new education system, they may experience different academic, language, and social-emotional challenges from those of U.S. born students. It is vital to acknowledge the strengths and abilities newcomer students bring, as well as recognize and assist newcomer students as they navigate challenges. Newcomer students are protected under federal laws to access a free, accessible, and appropriate public education, regardless of home language or immigration status. Successful programs serving newcomer students are based in sound educational theory, are implemented effectively with adequate resources, and are proven effective in overcoming language barriers. In support of LBUSD Newcomers, a new program will be implemented at four school sites, called “Enlace”. It will serve as a hub for newcomers in middle school. The program is coordinated by the Multilingual office and will include 4 EL TOSA positions. This position will include a combination of course teaching and coaching and staff. Enlace will be located at 4 sites strategically selected around the city: Washington, Franklin, Hamilton and Marshall. The hubs at the 4 schools will serve newcomers from anywhere in the City, regardless of where their home school may be in the District. Numerous equity initiatives drive the actions and services in this section. Specifically, the goals of the community engagement initiative are to develop and build trusting relationships with all educational partners; create systems that provide opportunities for diverse perspectives to be shared; and enhance district methods for interacting with parents. The latter objective includes ensuring that all families have access to engagement opportunities and two-way communication, particularly when it comes to language. Moreover, from the standpoint of academic growth, the learning acceleration, support, and enrichment initiative focuses on the development of intervention models for literacy and math as well as other extended learning opportunities.		

Action #	Title	Description	Total Funds	Contributing
		Note that, in the spirit of local control and accountability, most site-based English Learner services are determined at the school level. Sites have the flexibility to construct plans – with advisement from the English Learner Advisory Committee and approval from the School Site Council -- that address the unique needs of their students. These plans are expected to align with the State Priority Areas, LBUSD equity initiatives, and other local efforts. Furthermore, other resources, particularly Title I federal funds, are often used to support English Learners. Although the LCAP does not specifically itemize these expenditures, it is important to highlight the many different ways that services are provided to students in need.		
3.8	Mathematics Support	Provide math interventions and enrichments to extend learning opportunities for students. These programs include: ●Math interventions/tutorials, particularly in Algebra ●High School Algebra intervention teachers at Jordan and Cabrillo. ●Math instructional software; ●The Urban Math Collaborative The latter program prepares historically underprivileged students from low-income neighborhoods for potential careers in “Science, Technology, Engineering, and Math” (STEM). The high school intervention teachers at the two high schools serving the highest rate of low income students provide an intervention for struggling students in Algebra. This is a ‘double dose’, smaller class for students who are not achieving in their Algebra class and this second period provides the personal assistance that is needed for students to succeed in the regular class. Building upon prior work, LBUSD plans to expand middle school math interventions that seek to help struggling learners build their conceptual understanding of the standards while practicing necessary fundamental skills. These supports incorporate opportunities for students to engage in structured mathematical conversations and articulate their reasoning – pedagogical strategies that have proven to be effective, particularly with unduplicated pupils, leading up to Algebra success.	$1,362,278	Y

Action #	Title	Description	Total Funds	Contributing
3.9	Early Learning Initiative	Provide early learning opportunities to expand school readiness and equip young children with a solid foundation for immediate and long-term academic success. These services include: ●Transitional Kindergarten is the first year of a two-year program that provides children a curriculum that is age and developmentally appropriate, taught by credentialed teachers. ●Provide support for students who are turning five years of age after the eligibility date for Transitional Kindergarten.(formerly called Early Transitional Kindergarten) ●CDC/preschool programs by adding general education teachers to increase early learning school access, particularly for low-income students. The expansion, primarily in 2022-23, of early learning programs leads to greater participation among low-income preschoolers in a structured, developmentally appropriate program. There is a focus on Social-emotional Learning and Reading/Literacy skills to build the educational foundation for early learners. English-Language Arts and Math achievement are expected to improve, particularly for low-income, foster and English Learners. ●Educare is formed through a public-private partnership between Head Start/Early Head Start, State Preschool, LBUSD, Los Angeles Chamber of Commerce, private donations, families, community, and staff. This collaboration is committed to all its enrolled children and their families as they receive high quality care and education from the moment they are born to the day they enter kindergarten. These programs are part of LBUSD's broader Early Learning Systems, which also include Child Development Centers and Head Start/Early Head Start. They are grounded in research-based best practices, most notably social-emotional development, integrated learning, partnerships with families, language development, and responsive instruction LBUSD was mainly successful in its expansion of the CDC programs. Once challenge that many districts are facing is the shortage of classroom aides and other paraprofessionals who are vital in supporting preschool children.	$14,104,808	Y

Action #	Title	Description	Total Funds	Contributing
3.10	School-based Student Support	Allocate resources directly to schools so that they can implement the Common Core State Standards and address the unique needs of their students. Site expenditures implemented in the 2023-24 school year are expected to align with the State Priority Areas, LBUSD equity initiatives, and other local efforts, with an emphasis on low income pupils, English Learners and foster youth to close opportunity gaps. Details of these site expenditures are available at lbschools.net. The allocations to school sites use the School Site Council (SSC) to make recommendations about interventions, materials and professional development that enhance classroom instruction. The actions and services are determined by each SSC, based on the SSC's Student Need Assessment as laid out in the SPSA. Although LCFF services are not required to be in the SPSA, LBUSD uses the same transparent process by involving all educational partners/voices through the elected SSC representatives. Each activity included in the SPSA has a description of the needs of students, data related to the need, description of activity, funding source and projected cost, duration of services and how the activity is monitored/measured for effectiveness. LCFF funded actions included in the SPSA are designed based on the school's consideration of the needs, conditions and circumstances of each of the unduplicated groups at the school site and include expected outcomes to measure progress toward the goals in the LCAP for relevant subgroups, including English Learners, foster youth and low income youth, as relevant. Some examples from the 2023-24 SPSAs include: - Site Tutoring - Primary Language Classroom Aides - Additional Counseling - Specialist and Intervention Teachers - School Community Worker - Additional Psychologist - Supplemental Materials and Subscriptions - Additional Health Services - Additional Office Staff to Increase Parent Support and Communication - Professional Development and Strategic Planning Activities - Parent Training and Workshops - Programs to Address Social-Emotional Health and Trauma - Field Experiences In addition to the LCFF allocation to all sites, a new allocation will be made to enhance enrichment. Specific funding to all elementary schools (including K-8 schools) to support field trip experiences for elementary student grades will be allocated in SY2023-24.	$10,617,512	Y

Action #	Title	Description	Total Funds	Contributing
3.11	Learning Acceleration Programs	Provide research-based, targeted, and tiered academic interventions to accelerate student learning, particularly for unduplicated pupils. These services include: ● Tutoring and/or other extended learning opportunities that augment the core academic program; ● High School academic intervention programs, such as independent study and credit recovery; ● Curriculum and instructional materials to implement the interventions; ● Professional development for and coordination of staff who deliver the interventions ● Robotics and other elective classes. VEX Robotics at the middle school level has shown an increase in student participation. The program and materials inspire students with hands-pn projects and real world, engineering problem solving skills. The addition of robotics and other elective courses is in direct response to the input received from our student focus groups. This line item is an attempt to broaden access to elective and STEM courses for unduplicated students. The planned action provides for materials and supplies for electives.	$3,317,620	Y
3.12	Tutoring Support	Provide enhanced tutoring support at high-need schools with significant concentrations of low income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and foster youth. These tutorials are based on the following guidelines: ●Establish extended hours of English Language Arts and Mathematics tutoring sessions provided by classroom teachers on an additional hourly basis, teachers on special assignment, program specialists, or other certificated staff. ●Students who are not meeting ELA and Math standards (i.e., “Not Met” or “Nearly Met”) should receive the highest priority for scheduling. ●Tutoring times are established based on consultation with School Site Councils. This concept was developed collaboratively between LBUSD and community partners to provide additional services to high-need students at high-needs schools in the spirit of providing services to the most in need. The tutoring sessions in this section go above and beyond other planned tutorials elsewhere in the LCAP. Numerous equity initiatives drive the actions and services in this section. Specifically, the goal of the learning acceleration, support, and enrichment initiative is to ensure that every student has access to academic and social-emotional supports that ensure student success and well-being. Moreover, the social-emotional learning initiative aims to promote understanding, examine biases, build cross-cultural relationships, and cultivate adult and student practices that close opportunity gaps and create more inclusive school communities.	$996,568	Y

3.13	Black Student Achievement Initiative (Base)	The Equity and Engagement Policy, passed in December 2021, acknowledges the district's commitment to center the needs of our Black, Indigenous, People of Color (BIPOC) and students with disabilities within our efforts to deliver an excellent educational experience. Through new data sources (i.e. iReady) and review of data through the lens of acceleration, growth and equity, Black students are participating in numerous interventions and supports through the LCAP and LASP. The actions in this line item are in addition to centering the needs of Black students through other strategic initiatives and interventions, as well as to engage additional educational partners in a process of exploring innovative strategies and supports for Black students. These Action aligns with numerous equity initiatives, specifically: ●The student voice and participation initiative seeks to actively include student voice in decisions related to students' classroom experience, school experience, and the district curriculum. ●The social-emotional learning initiative aims to promote understanding, examine biases, build cross-cultural relationships, and cultivate adult and student practices that close opportunity gaps and create more inclusive school communities. It initiates a continuum of integrated levels of support that involve resources for Tier I-III discipline practices, restorative justice, and identity development. ●The curriculum and professional development initiative supports teacher and leader development in the eight competencies for culturally responsive teaching and ensures a culturally relevant curriculum. ●The learning acceleration, support, and enrichment initiative enables the development of intervention models for literacy and math to support students during the school day, which is then supplemented by research-based, targeted intervention instruction and programs; online and in-person tutoring; Saturday School; credit recovery; and other extended learning opportunities. LBUSD recognizes the recommendations from the advisory committee and is proposing that the following activities continue to be budgeted into the LCAP to specifically support and center the needs of Black students. There may also be other programs that are added as a result of the BSAI Advisory Committee's work. The Sankofa Parent Village should be commended for its planning of unique experiences and mentorships to uplift the Black student experience. -Student Cohorts: Identify cohorts of Black students to participate in Sankofa programs. (see below e students to receive culturally relevant instruction, transformative social emotional learning skills, mentorship, and enrichment. -Sankofa Saturdays: Cohort of students will participate in an academic enrichment program centered on an assets based study of black excellence promoting positive identity development. -Sankofa Afterschool: Students will participate in a program that is an extension of the Sankofa Saturday programming. -Sankofa Mentorship Program- High School students will participate in a mentorship program where they will engage as mentors and mentees. Program development will be in partnership with an outside agency. -Sankofa Parent Workshops- Provide parents with culturally relevant information and resources to support their student's growth and increase parent engagement with schools and the district.	$750,000	N

Action #	Title	Description	Total Funds	Contributing
		-Black Student Achievement Initiative Symposium- Because of the success of the 2022 Symposium, expanding the participation of this very promising event. The goal of the Symposium was to inform, engage, and uplift, our Black students, parents, and guardians. -Black Graduate Celebration- To uplift achievements of Black graduates and to celebrate families, LBUSD will host a Black Graduate Celebration. The first Black Graduate Celebration was held on May 31, 2023 and was a tremendous success. Several hundred attendees were treated with a culturally-relevant program that celebrated Black excellence. -BSAI Webpage to promote events and actions of the committee in support of Black students. -Recommended new Contracts for the 2023-24 SY: Historically Black Colleges & Universities (HBCU) Tours- for students to experience universities and showcase their talents; BridgeBuilders for mentoring Black male students; and the Math Literacy project for a content-rich and culturally-responsive math experience.		

Goal Analysis for 2022-23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

3.1- Instruction (Base): No substantive differences in planned actions and actual implementation. As noted in the Reflections- Identified Need section, achievement rates were disappointing. A renewed emphasis in quality core instruction was planned (Action 1.1) and professional development was implemented in 2022-23 and continuing into 2023-24. In addition, the LBUSD-created “Understandings”, as an important cog in quality instruction, is being enhanced and uplifted in the aforementioned professional development.

3.2- Instruction-Related Services (Base): No substantive differences in planned actions and actual implementation. The re-energized “Understandings”, which were enhanced to support culturally responsive instruction, held a priority in the system with a renewed emphasis on quality core instructions. This was a major focus of professional development in 2022-23 and many of the personnel included in Action 3.2 contributed to this work.

3.3- Instruction-Related Services (Supplemental/Concentration): No substantive differences in planned actions and actual implementation. LBUSD began work on auditing the curriculum to ensure that it is culturally-relevant and anti-racist. This work continued in 2022-23 and will continue into 2023-24, including professional development that focuses on implicit bias, equity and inclusive instructional practices.

3.4- General Administration and Other Services (Base): No substantive differences in planned actions and actual implementation. LBUSD enjoys a high rate of teacher and overall employee retention which, in part, can be attributed to Action 3.4.

3.5- Literacy Support: No substantive differences in planned actions and actual implementation. Literacy materials were purchased and implemented in support of the additional literacy teachers providing direct support to at-promise students.

3.6- Library Education Program: No substantive differences in planned actions and actual implementation. The anticipation of ELA/Literacy growth results, coupled with Action 3.5 may be partially attributed to teacher librarians and media assistants. ELA iReady results showed growth. For the 2023-24 SY, there will be some funding for basic library supplies.

3.7- English Learner Support: No substantive differences in planned actions and actual implementation. With the implementation of ELLevation, EL progress monitoring was substantially improved at the classroom and school levels. ELLevation provided data about students for ELPAC, SBAC, Grades, and iReady results, which helped teachers and schools keep up to date about the needs of EL students.

3.8- Mathematics Support: No substantive differences in planned actions and actual implementation. Intervention programs at the middle and high school levels have shown promise as evidenced by growth in iReady data.

3.9- Early Learning Initiative: No substantive differences in planned actions and actual implementation. The expansion of TK programs, CDC and "Early TK" programs is essential to prepare students for elementary grade skills, especially unduplicated students. The success of these programs led to planned expansion in the 2022-23 SY.

3.10- School-based Student Support: No substantive differences in planned actions and actual implementation. Action 3.10 is an affirmation of LBUSD's belief in "local control." Each school site receives an allocation of LCFF funds. A challenge is ensuring that interventions are implemented with fidelity, have reliable data and evaluated for its effectiveness for what it was intended to do. For the 2023-24 SY, the call for enrichment opportunities was heard and funding will be made available for elementary grade field experiences.

3.11- Learning Acceleration Programs: No substantive differences in planned actions and actual implementation. VEX Robotics at the middle school level has shown an increase in student participation.

3.12- Tutoring Support: Some of the tutoring support that was originally budgeted for this action have been funded using one-time COVID relief funds. The overall activity of tutoring has been fully implemented.

3.13- Black Student Achievement Initiative (Base): As the second year of implementation of this program grew, district staff and committee planned and implemented activities in alignment with this identified funding purposes.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

3.1- Instruction (Base): There was an increase in the expenses due to the negotiated compensation package.

3.2- Instruction-Related Services (Base) There was an increase in the expenses due to the negotiated compensation package

3.3- Instruction-Related Services (Supplemental/Concentration): There was an increase in the expenses due to the negotiated compensation package.

3.4- General Administration and Other Services (Base): There was an increase in the expenses due to the negotiated compensation package

3.5- Literacy Support: There was an increase in the expenses due to the negotiated compensation package.

3.6- Library Education Program: There was an increase in the expenses due to the negotiated compensation package. Library books and materials for increased diversification of the offerings were purchased utilizing one time funds.

3.7- English Learner Support: There was an increase in the expenses due to the negotiated compensation package.

3.8- Mathematics Support: There was an increase in expenses due to negotiated compensation packages offset by decreased hourly expenditures for the HS Algebra Intervention activities.

3.9- Early Learning Initiative: There was an increase in the expenses due to the negotiated compensation package.

3.10- School-based Student Support: There was an increase in the expenses due to the negotiated compensation package. Action 3.10 is an affirmation of LBUSD's belief in "local control." Each school site receives an allocation of LCFF funds and in some cases, personnel was approved by the school, which caused an increase due to compensation increases. Increases in salaries due to negotiated compensation packages were offset by the utilization of other funding sources (ELO-P) which provided before and after school care for students.

3.11- Learning Acceleration Programs: There was an increase in the expenses due to the negotiated compensation package.

3.12- Tutoring Support: Tutoring costs were increased in 2022-23 due to the usage of substitute teachers for tutoring activities at various sites throughout the District.

3.13- Black Student Achievement Initiative (Base): The District expects expenditures to grow as implementation of additional programs are implemented for 2023-2024.

An explanation of how effective the specific actions were in making progress toward the goal.

Goal 3 speaks to instruction and student supports. The investment is almost 75% of total funding through LCFF. The significance of making major investments in instruction and student supports should not be lost. This goal provides Teachers (3.1), Coaches/TOSAs (3.2), Classroom Aides (3.3), school support staff (3.4), Literacy and Math interventions (Actions 3.5 and 3.8), Librarians (3.6), English Learner support (3.7), TK programs (3.9), Electives (3.11), Tutoring (3.12). It also provides for interventions for two of our underperforming student groups- Black students (3.13) and English Learners (3.7). Through these investments, we are hopeful for a reversal in student achievement data, which has not been trending positively.

The negative effects of the pandemic continue to be a challenge, but we have continued to ensure a strong foundation for our students. Goal three (3) has many components where we continue to invest in basic needs to reach our unduplicated students. Action 3.1 (instruction) is meant to support M3.1 and M3.2. Many of our teachers continue to be challenged to expand their repertoire with more social-emotional supports for their students. By providing Teachers on Special Assignment (TOSAs), trainers, and coaches, we have been able to direct support to the teachers. Action 3.2 focused more on instruction related support which is directly connected to M3.1 and M3.2. By providing dedicated support for our unduplicated students through action 3.3, it has increased targeted interventions for our unduplicated students. Additionally, the classroom aides provided immediate support to students to help us reach M3.1 and M3.2 goals.

Literacy and Mathematics support: Actions 3.1, 3.2, and 3.3 have provided basic support needs for teachers and librarians, teachers on special assignment to provide culturally responsive anti-racism teaching and other direct support to teachers to welcome back a group of students having varied needs from the pandemic, Actions 3.5 and 3.6 continued to contribute to the support M3.1 goal. By providing additional intervention materials and literacy teachers to schools with higher concentrations of unduplicated pupils, the layered approach supported students who might have fallen behind 2 or more grade levels in literacy. The shift of Saturday schools and tutoring for the students requiring credit recovery or additional academic support allowed students to have alternative times to focus on academics. This can be found through Action 3.11 and 3.12 where the tutoring support was placed in 29 high-need schools. The focus of tutoring is in academic support specifically in English and Mathematics which aligns with M3.1 and M3.2. By providing additional support in Mathematics through Action 3.8, math interventions build on prior supports for students and prepare students for Algebra success..Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied in that California districts were given the option to use a locally administered assessment in lieu of the SBAC. LBUSD opted to test with the summative state assessment in Math (grades 3-8 and 11) and English-Language Arts (grades 6-8 and 11), but chose to use a local assessment for English-Language Arts in grades 3-5. Care should be used when interpreting results. The data has not seen significant growth, however, the District is committed to providing these interventions and support to address the impact the students experienced due to the COVID19 pandemic.

For our English language learners, through Action 3.3 and 3.7, instruction, instructional aides, teachers, and the establishment of the LBUSD Multilingual Office are able to support students' need to meet M3.3 and M3.4. English Learners (EL) have varied needs and it is critical to have expectations and supports aligned with the student's parent and/or guardian. The Multilingual Office has enhanced the engagement with parents to be in alignment with the student's goal. The Multilingual Office is critical in leading the efforts to ensure that EL students receive the learning supports, including ELD- integrated and designated, in the classrooms. In addition, ELLevation has created a system to monitor all EL students, as we strive to ensure redesignation when a student is eligible. Newcomer support has been augmented with a pilot

program at four middle schools, which brings additional help to newcomer students (direct instruction) and staff (coaching). The EL support will transpire in M3.3 and M3.4 goals.

Aside from intervention support, by focusing on Early Learning Initiative (Action 3.9), it is critical for the District to focus on having a clear alignment on instruction for all students beginning at the earliest level. A solid foundation is important for immediate and long-term academic success to meet M3.1, 3.2, 3.3, and 3.4 goals.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Metric 3.5 was added to Draft 2, as it was left off the previous draft. This metric was established in the 2022-23 LCAP as Metric 3.5 and the metric description, nor any of the data has changed.

Metric 3.6 was added as it is now a requirement to enter a Science assessment metric. In LBUSD, the CAST (State Science Assessment) is given at grades 5, 8 and 12.

Metric 3.7 was added to indicate implementation of state standards, as measured by the state's Priority 2 Local Indicator tool.

Additional dedicated library materials will be an additional budgeted item as listed in Action 3.6.

As mentioned throughout the LCAP, English Learner supports will be increased as a result of a new program that will serve as a hub for newcomers in middle school. This program is entitled, "Enlace". The program is coordinated by the Multilingual office and will include 4 EL TOSA positions. This position will include a combination of course teaching and coaching and staff. Enlace will be located at 4 sites strategically selected around the city: Washington, Franklin, Hamilton and Marshall. The hubs at the 4 schools will serve newcomers from anywhere in the City, regardless of where their home school may be in the District. This is represented in Action 3.7.

Important to the community and student experience, a new budgeted item is planned for 2023-24 in Action 3.10. In addition to the LCFF allocation to all sites (Action 3.10 puts an allocation of LCFF funds to every school site), a new allocation will be made to enhance enrichment. Specific funding to all elementary schools (including K-8 schools) to support field trip experiences for elementary student grades will be allocated in SY2023-24.

Action 3.12 continues to fulfill a need for tutoring support and continues honor the concept of providing additional/supplemental tutoring beyond other planned tutoring programs that live within the LCAP. However, limiting this line item to a designated list of schools does not account for the changes in need since the list was developed over 3 years ago. There are several schools that are in need that do not appear on the original list and some schools on the original list are no longer in existence. Therefore, the list of schools was eliminated in favor of keeping to the spirit of why the list was created- to ensure the most needy students receive supplemental tutoring support.

In 2023-24, we are engaging in new Contracts for the 2023-24 SY to enhance the experience of Black students (Action 3.13): Historically Black Colleges & Universities (HBCU) Tours- for students to experience universities and showcase their talents; BridgeBuilders for mentoring Black male students; and the Math Literacy project for a content-rich and culturally-responsive math experience.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal 4

Goal #	Description
4	Students will demonstrate readiness for college and careers.

An explanation of why the LEA has developed this goal.

To ensure that students can access and succeed in as many postsecondary opportunities as possible, they must demonstrate sufficient academic progress at critical junctures. This LCAP section reflects Goal 4 of LBUSD's Strategic Plan, which aims to:

Establish college and career readiness for every student

Increase high school, college and career readiness for every student.

Promote the development of social-emotional skills in every student.

Increase the number of high school pathway programs that address the core components of Linked Learning.

Although LBUSD is hopeful that we are nearing an endemic environment, the profound effects of school closures, isolation, lack of health resources and other factors related to the pandemic of two-plus years has accounted for student learning loss and increases in mental health related concerns for students. This impact has negatively affected many of the gains in readiness for the next level of education, including transitions of preK to Kindergarten, from elementary to middle school, from middle to high school and from high school to college or career. This includes academic and social-emotional development. Many of the actions specified in Goal 3 were targeting academic concerns. In Goal 4, one of the major actions focuses on counseling support and other services related to social-emotional learning (SEL) and mental health.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M4.1 Percentage of 8th grade students who demonstrate high school readiness based on multiple measures. (District Data)	56% of 8th grade students demonstrate high school readiness based on multiple measures. (2018-19)	51% of 8th grade students demonstrate high school readiness based on multiple measures. (2020-21)	42% of 8th grade students demonstrate high school readiness based on multiple measures. (2021-22)	[Insert outcome here]	65% of 8th grade students demonstrate high school readiness based on multiple measures.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M4.2 Percentage of 11th graders who achieve “Ready for College” in the Early Assessment Program – English. (Smarter Balanced Assessments)	23% of 11th graders achieve “Ready for College” in the Early Assessment Program – English. (2018-19)	35.5% of 11th graders achieve “Ready for College” in the Early Assessment Program – English. (2020-21)	21% of 11th graders achieve “Ready for College” in the Early Assessment Program – English. (2021-22)	[Insert outcome here]	29% of 11th graders achieve “Ready for College” in the Early Assessment Program – English.
M4.3 Percentage of 11th graders who achieve “Ready for College” in the Early Assessment Program – Mathematics. (Smarter Balanced Assessments)	10% of 11th graders achieve “Ready for College” in the Early Assessment Program – Mathematics. (2018-19)	22% of 11th graders achieve “Ready for College” in the Early Assessment Program – Mathematics. (2020-21)	8.8% of 11th graders achieve “Ready for College” in the Early Assessment Program – Mathematics. (2021-22)	[Insert outcome here]	16% of 11th graders achieve “Ready for College” in the Early Assessment Program – Mathematics.
M4.4 Percentage of 12th grade students who demonstrate college and career readiness based on multiple measures. (California School Dashboard)	40% of 12th grade students demonstrate college and career readiness based on multiple measures. (Class of 2019)	45% of 12th grade students demonstrate college and career readiness based on multiple measures. (Class of 2021)	College and Career data was not reported by California for 2022.		49% of 12th grade students demonstrate college and career readiness based on multiple measures.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M4.5 Percentage of high school graduates who complete the a-g requirements. (DataQuest)	60% of high school graduates complete the a-g requirements. (2018-19)	59% of high school graduates completed the a-g requirements. (2020-21)	60% of high school graduates completed the a-g requirements. (2021-22)		66% of high school graduates complete the a-g requirements.
M4.6 Percentage of high school graduates who complete a Career Technical Education (CTE) pathway. (College/Career Indicator)	14.5% of high school graduates complete a Career Technical Education (CTE) pathway. (2019-20)	24.7% of high school graduates complete a Career Technical Education (CTE) pathway. (2020-21)	23.2% of high school graduates complete a Career Technical Education (CTE) pathway. (2021-22)		24% of high school graduates complete a Career Technical Education (CTE) pathway.
M4.7 Percentage of high school graduates who complete the A-G Requirements and a Career Technical Education (CTE) pathway. (Local data)	11% of high school graduates complete the A-G Requirements and a Career Technical Education (CTE) pathway (2018-19)	15% of high school graduates complete the A-G Requirements and a Career Technical Education (CTE) pathway (2020-21)	14% of high school graduates complete the A-G Requirements and a Career Technical Education (CTE) pathway (2021-22)		17% of high school graduates complete the A-G Requirements and a Career Technical Education (CTE) pathway

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M4.8 Percentage of high school graduates who enroll in a two- or four-year college. (National Student Clearinghouse)	69% of high school graduates enroll in a two- or four-year college. (2019-20)	67% of high school graduates enroll in a two- or four-year college. (2020-21)	71% of high school graduates enroll in a two- or four-year college. (2021-22)		72% of high school graduates enroll in a two- or four-year college.
M4.9 Percentage of 11th and 12th grade students who enroll in at least one Advanced Placement course. (College Board)	58% of 11th and 12th grade students enroll in at least one Advanced Placement course. (2020-21)	56% of 11th and 12th grade students enroll in at least one Advanced Placement course. (2021-22)	59% of 11th and 12th grade students enroll in at least one Advanced Placement course. (2022-23)		57% of 11th and 12th grade students enroll in at least one Advanced Placement course.
M4.10 Passing rate of 11th and 12th grade Advanced Placement exams. (College Board)	46% of 11th and 12th grade Advanced Placement exams achieve passing scores of 3 or higher. (2019-20)	33% of 11th and 12th grade Advanced Placement exams achieve passing scores of 3 or higher. (2020-21)	40% of 11th and 12th grade Advanced Placement exams achieve passing scores of 3 or higher. (2021-22)		52% of 11th and 12th grade Advanced Placement exams achieve passing scores of 3 or higher.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Counseling Support	Expand counseling support and other services related to social-emotional learning (SEL) and mental health. The counseling support targets high-need sites first, followed by other significant areas where student priorities remain. Direct outreach efforts are primarily geared toward underrepresented students, including low income pupils, English Learners, and foster youth. As part of LBUSD's holistic approach to wellness, counselors play a pivotal role in coordinating social-emotional supports and mental health referrals for families. They are available to support families at every school site, but the aspect of their work that contributes to increased and improved services for unduplicated pupils concerns specific connections with disengaged families who are experiencing trauma like never before. This process includes more personalized and targeted supports for low-income families, English learners, and foster youth who are otherwise unresponsive to traditional means of communication. It also involves 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. The SEL initiative strives to promote understanding, examine biases, build cross-cultural relationships, and cultivate adult and student practices that close opportunity gaps and create more inclusive school communities. It includes the following milestones: ●Teachers and administrators will develop a working knowledge of the Collaborative for Academic, Social, and Emotional Learning (CASEL) Competencies & SEL Student Outcomes through professional development. The "CASEL 5" focus on self-awareness, self-management, social awareness, relationship skills, and responsible decision-making. ●A continuum of integrated levels of support will be initiated with resources for Tier I-III discipline practices, restorative justice, and identity development. ●SEL objectives will be integrated into core and elective content and instruction. ●Adult SEL supports will be designed and deployed. LBUSD has prioritized the centralization of its SEL systems and structures districtwide to support greater fidelity and infuse SEL across all content areas and throughout the day. Our vision is "to teach all students that everyone has feelings and is able to respond to them in productive ways by using problem-solving skills and mindfulness strategies so that they can maintain positive relationships, value diversity in others, and show empathy and compassion for different perspectives in order to be caring humans who make positive changes in our communities and make the world a better place."	$12,961,964	Y

Action #	Title	Description	Total Funds	Contributing
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. These tours promote a college-going culture starting in elementary school, which is principally beneficial to unduplicated pupils who lack exposure to postsecondary opportunities. ●Advancement Via Individual Determination (AVID), a program that strives to close the opportunity gap in college graduation rates among diverse and underrepresented demographic groups. ●The establishment of a partnership with the University of Southern California to place near-peer college advisors at our high schools. College advisors focus on supporting first-generation, low-income, and underrepresented students. ●Dual enrollment opportunities such as the Ethnic Studies Program with the California State University, Long Beach. ●Free PSAT and SAT exams to ensure that students, principally those from low-income backgrounds, can meet college requirements. ●HS Summer School- to ensure that students who have failed classes will recover credit by receiving intervention instruction during summer.	$5,261,281	Y
4.3	Advanced Placement Support	Expand college and career readiness efforts by providing additional support for Advanced Placement (AP) courses and exams. Specifically, these resources provide increased access to the number of AP classes and pay for nearly the entire cost of AP exam fees. They principally benefit unduplicated pupils who have historically lacked access to college-level courses due to financial barriers.	$1,681,000	Y

Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

4.1- Counseling Support: No substantive differences in planned actions and actual implementation. LBUSD added staff to help address social-emotional and mental health concerns reflective of the effects of the pandemic on the community.

4.2- College and Career Readiness: No substantive differences in planned actions and actual implementation. LBUSD re-engaged in the Long Beach College Promise College Tours in 2022-23. Every 4th and 5th grade student took a college readiness trip to Long Beach City College (LBCC- 4th grade) and Cal. State, Long Beach (CSULB- 5th grade). This program was canceled during the pandemic years, however we plan to continue the trips in 2023-24.

4.3- Advanced Placement Support: No substantive differences in planned actions and actual implementation. LBUSD increased the percentage of 11th and 12th grade students who enrolled and passed at least one AP course, which shows promise for students afforded by Action 4.3.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

4.1- Counseling Support: There was an increase in the expenses due to the negotiated compensation package.

4.2- College and Career Readiness: No substantive differences in planned actions and actual implementation.

4.3- Advanced Placement Support: There was an increase in the expenses due to the negotiated compensation package.

An explanation of how effective the specific actions were in making progress toward the goal.

Additional counseling support (Action 4.1) is crucial for guidance of students to enroll in classes that assist them in completing a-g requirements (Metric M4.5 & M4.7) and work with students to explore their interests in career pathways (M4.6 & M4.7). In addition, college counseling and advisement leads to applications and enrollment (M4.8).

The AVID program (Action 4.2) assists students in expanding college and career readiness as well as high school readiness (M4.1 & M4.4). The AVID program opens access while providing students with the tools to be successful. As an equity initiative, the program has assisted underrepresented students to organize, collaborate, problem-solve and use systems to become successful learners. One of the areas that was eliminated from last year's Action 4.2 was a high school readiness program at three middle schools. In rethinking the intent of this program, which provided additional SEL support, the expansion of the Middle School Wellness Centers had a similar objective, but ensured access for all middle school students.

Resources to provide additional support for Advanced Placement (AP) courses and exams provide teachers to increase the number of AP classes and pay for nearly the entire cost of AP exam fees. This action is listed as 4.3 and directly relates to the percentage of juniors and seniors enrolling in AP courses and the passing rate of AP exams (Metrics 4.9 and 4.10).

An explanation of how effective the specific actions were in making progress toward the goal.

Additional counseling support (Action 4.1) is crucial for guidance of students to enroll in classes that assist them in completing a-g requirements (Metric M4.5 & M4.7) and work with students to explore their interests in career pathways (M4.6 & M4.7). In addition, college counseling and advisement leads to applications and enrollment (M4.8). In looking more holistically, the counselor supports many of the mental health and other social-emotional issues of students, not only with their own counsel, but with referrals to other support services.

The AVID program (Action 4.2) assists students in expanding college and career readiness as well as high school readiness (M4.1 & M4.4). The AVID program opens access while providing students with the tools to be successful. As an equity initiative, the program has assisted underrepresented students to organize, collaborate, problem-solve and use systems to become successful learners.

Resources to provide additional support for Advanced Placement (AP) courses and exams provide teachers to increase the number of AP classes and pay for nearly the entire cost of AP exam fees. This action is listed as 4.3 and directly relates to the percentage of juniors and seniors enrolling in AP courses and the passing rate of AP exams (Metrics 4.9 and 4.10).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

One of the areas that was eliminated from last year's Action 4.2 was a high school readiness program at three middle schools. In rethinking the intent of this program, which provided additional SEL support, the expansion of the Middle School Wellness Centers had a similar objective, but ensured access for all middle school students.

The results presented in Metric 4.2 for ELA in 2020-21 was changed from 30% to 35.5%. There was an error in calculation last year as a result of students who were conditionally exempt at the time of the calculation. Once this was resolved (after the LCAP was reported last year), a new calculation was made to finalize the data.

College and Career data was not reported by California for 2022- M4.4

The results for Metric 4.9 were updated for the past 2 years.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal 5

Goal #	Description
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.

An explanation of why the LEA has developed this goal.

Regular attendance and engaged learning are vital to raising academic success, reducing achievement gaps, and improving college and career readiness.

Specifically:

- Chronic absenteeism has increased substantially due to the pandemic's effect on the health of the community.
- Suspension and expulsion rates show inequities. Students of color and male students are disproportionately suspended and expelled. In addition, the effects of isolation during the school closures has exacerbated the problem of connectedness with school, social norms and how to cope with disagreements. LBUSD engaged in a "Smart Start" to try to work on the social-emotional issues as students re-integrated back to school "Smart Start" provided mixed results.
- The percentage of high school students who are on track to graduate declined, with ninth graders, tenth graders, and unduplicated pupils among the most adversely impacted. Historically, this metric correlates with the graduation and dropout rates.

This LCAP section reflects Goal 3 of LBUSD's Strategic Plan, which aims to:

Promote academic growth for every student.

- Improve the high school graduation rate on an annual basis.
- Reduce the absenteeism, suspension, expulsion and dropout rates on an annual basis.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M5.1 Attendance Rate (CALPADS)	Elem / Middle / K-8 95.4% High School 94.1% (2019-20)	Elem / Middle / K-8 95.2% High School 94.9% (2020-21)	Elem / Middle / K-8 90.4% High School 91.0% (2021-22)	[Insert outcome here]	Elem / Middle / K-8 97.0% High School 96.5%
M5.2 Graduation Rate (DataQuest)	90% Graduation Rate (2019-20)	84.4% Graduation Rate (2020-21)	85.2% Graduation Rate (2021-22)	[Insert outcome here]	90% Graduation Rate
M5.3 Chronic Absenteeism Rate (California School Dashboard)	12.5% District 10.1% State (2019-20)	15.7% District 14.3% State (2020-21)	37.2% District 30.8% State (2020-21)	[Insert outcome here]	Decrease the chronic absenteeism rate to a level below the state average.
M5.4 Suspension Rate (DataQuest)	3.5% District 3.4% State (2019-20)	0.1% District 0.2% State (2020-21)	3.7% District 3.4% State (2021-22)		Decrease the suspension rate to a level below the state average.
M5.5 Expulsion Rate (DataQuest)	0.02% District 0.06% State (2019-20)	0% District 0.003% State (2020-21)	0% District 0.1% State (2021-22)		Decrease the expulsion rate to a level below the state average.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M5.6 Middle School Dropout Rate (DataQuest)	0.1% District N/A State (2019-20)	This is an internal calculation. The state no longer calculates Middle School Dropout Rate. 0.624% District	This is an internal calculation. The state no longer calculates Middle School Dropout Rate. 0.007% District		Decrease the middle school dropout rate to a level below the state average.
M5.7 High School Dropout Rate (DataQuest)	7.1% District 7.0% State (2019-20)	10.2% District 6.3% State (2020-21)	10.3% District 5.6% State (2021-22)		Decrease the high school dropout rate to a level below the state average.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Pupil Services (Base)	As stated in the district's equity definition, LBUSD strives to uplift groups that have been historically marginalized, amplifying student voices and embracing the community as true partners in education. Pupil services support this vision. They offer targeted supports – in group or individual settings -- that relate to academic, behavioral, social-emotional, health, psychological, and other needs. Enhancements include nursing and psychological services. As part of LBUSD's holistic approach to wellness, nurses provide in-service training to teachers, administrators, and staff, particularly on COVID-19 and related issues, while helping to conduct outreach that connects families with community resources. Similarly, psychologists lend their expertise to social-emotional learning efforts while helping to coordinate school-based mental health services. Both nursing and psychological services play integral roles in LBUSD's multi-tiered re-engagement process, which affirms the importance of regular daily participation among students. They strive to ensure that parent communications and home visits show care and concern rather than being perceived as punitive. They are intended to be a very personal way to connect with families while recognizing and respecting appropriate boundaries. Some actions in this section are specific to students with disabilities, including transportation and accommodations. The addition of adding students with disabilities focuses around the connection between counselors, psychologist support for the students. Adding the accommodations and transportation to this action is a fit with the notion of the support of psychologists and counselors to ensure access for students with disabilities. Numerous equity initiatives, including a specific focus on students with disabilities, drive the actions and services in this section. Specifically, the SEL initiative strives to promote understanding, examine biases, build cross-cultural relationships, and cultivate adult and student practices that close opportunity gaps and create more inclusive school communities. It has been stated numerous times in this LCAP that the lingering effects of the pandemic have brought challenges with respect to social-emotional behaviors and mental health issues. The mental health support providers at schools have increased dramatically -an increase in 70 FTEs since 2020, including Counselor, Psychologist, and School Social Workers. These professionals provide support to students.	$27,126,438	N

Action #	Title	Description	Total Funds	Contributing
5.2	Pupil Services (Supplemental/Concentration)	Pupil services include nursing and psychological services, as well as school safety therapist support, which go above and beyond the basic program with targeted individual or small-group sessions on health / mental health problems that interfere with unduplicated pupils' academic, behavioral, or social-emotional growth. Nurses, psychologists, and school safety therapist staff connect families, especially those of unduplicated pupils who are experiencing trauma like never before, with appropriate resources. This process includes more personalized supports for low-income families, English Learners, and foster youth who are otherwise unresponsive to traditional means of communication. It also involves 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. Due to their limited access to health-related services, low-income students, English Learners, and foster youth are at greater risk of trauma, especially during and after the pandemic. More than ever, they require coordinated mental health assistance, family outreach, and referrals to district and community resources. In the LBUSD Family Needs Survey, a preponderance of low-income parents said that "opportunities to talk to a counselor" are among the social-emotional supports that their children need, and English Learner and foster youth families expressed similar sentiments. Additional educational partner consultations revealed that this need went beyond counselors and included access to other trained professionals in SEL and health.	$7,609,706	Y

Action #	Title	Description	Total Funds	Contributing
5.3	Middle & High School Wellness Centers	Continue funding Wellness Centers at each high school and middle school so that students have a safe place on campus where they can drop in to receive social-emotional support during the school day. Wellness Centers can be of assistance and support with conflict resolution, short-term individual/group counseling, stress management, and more. LBUSD expanded the program into all middle and K-8 school sites. The middle and K-8 school Wellness Centers have a similar design to the high schools, however services are determined with a focus on age appropriateness, In addition, our high school Wellness Centers have worked to refine their services in response to the needs of students. The use of the Centers continues to be high with current year data as follows (2022-23: September through February): High School: Over 2500 counseling check-ins Over 2000 individual counseling sessions Over 800 group counseling sessions and workshops Middle School: Over 4000 counseling check-ins; Over 2500 individual counseling sessions Over 1500 group counseling sessions and workshops Numerous equity initiatives drive the actions and services in this section. Specifically: ● The student voice and participation initiative seeks to actively include student voice in decisions related to students' classroom experience, school experience, and the district curriculum. ● The social-emotional learning initiative aims to promote understanding, examine biases, build cross-cultural relationships, and cultivate adult and student practices that close opportunity gaps and create more inclusive school communities. It integrates SEL objectives into core and elective content and instruction.	$5,471,263	Y
5.4	Male and Female Leadership Academies	Expand programs that focus on prevention, early intervention, and leadership opportunities for promising students from historically disadvantaged backgrounds. This expansion includes the Male and Female Leadership Academies, which help to steer students away from gangs and build leadership by improving self-respect and cultural awareness. 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	Y
5.5	Foster Youth Services	Ensure the right of foster youth to have full access to the same academic resources, services, and extracurricular activities that are available to all students, thereby supporting their path to high school graduation and beyond. 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	Y

Action #	Title	Description	Total Funds	Contributing
5.6	Linked Learning Initiative	Enhance the Linked Learning Initiative, which uses rigorous coursework, technical training, work-based learning, and related student services to create connections between high school, college, and careers. This enhancement: ●Allocates resources for work-based learning activities ●Provides pathway program incentives ●Expands pathway program staff support ●Project Lead the Way- has shown tremendous promise with its hands-on problem solving STEM activities and support for teachers with professional development to enhance the instruction thus increasing learning in the classroom.	$9,822,204	Y
5.7	Elementary Music Program	Enhance the elementary music program districtwide so that, among many objectives, it creates a foundation for broader courses of study in middle school and beyond. This enhancement includes itinerant music teachers.	$5,366,204	Y

Goal Analysis for 2022-23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

5.1- Pupil Services (Base): No substantive differences in planned actions and actual implementation. There was an increase in the expenses due to the negotiated compensation package.The mental health support providers at schools have increased dramatically -an increase in 70 FTEs since 2020, including Counselor, Psychologist, and School Social Workers. These professionals provide support to students in our efforts to attend to the “whole child.”.

5.2- Pupil Services (Supplemental/Concentration): LBUSD faced a challenge in hiring for several vacancies, including nurses and psychologists, LBUSD utilized nursing contracts to support student needs.

5.3- Wellness Centers: LBUSD has received very positive feedback regarding the wellness centers. The data from the Centers unequivocally show the need for this type of intensive student support. We expanded the Wellness Centers into middle schools in 2022-23.

5.4- Male and Female Leadership Academies: The Male and Female Academy programs are functioning well, however some of the programs are slow to implement some of the planned programs, including field experiences, due to shortage of buses.

5.5- Foster Youth Services: No substantive differences in planned actions and actual implementation. In providing support to foster youth by improving services through social workers, an improved tracking system and more developed relationship with Long Beach and County agencies was a positive result of Action 5.5.

5.6- Linked Learning Initiative: No substantive differences in planned actions and actual implementation. Able to utilize already awarded funding for Project Lead the Way expenditures that was offset by increased expenses for personnel due to an increase in the negotiated compensation package. Extra support for Linked Learning at the high school level has assisted many Pathways to gain silver and gold certifications, which indicates that the program is recognized for their commitment to excellence and equity in education. 11 LBUSD High School Pathways earned gold or silver certifications.

5.7- Elementary Music Program: No substantive differences in planned actions and actual implementation. LBUSD has a challenge with a wait list for students to receive musical instruments and instruction. However, we are anticipating the elimination of this wait list in 2023-24 due to the utilization of other resources (which will not eliminate this budgeted item).

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

5.1- Pupil Services (Base): No substantive differences in planned actions and actual implementation. There was an increase in the expenses due to the negotiated compensation package

5.2- Pupil Services (Supplemental/Concentration): There was an increase in the expenses due to the negotiated compensation package and increased nursing contracts.

5.3- High School Wellness Centers: Increased costs related to the opening of Middle School Wellness Center with opening activities purchasing of supplies and furnitures as well as staffing each middle school wellness center with a part time social worker.

5.4- Male and Female Leadership Academies: Due to the pandemic's effect on health and safety conditions for field experiences, there will be some expenditures that were planned, but not fulfilled. There will be some carry over in the budget for Action 5.4.

5.5- Foster Youth Services: There were no significant differences in budget and estimated expenditures.

5.6- Linked Learning Initiative: There were no significant differences in budget and estimated expenditure as there was an offset between compensation and a program planned that used a different resource.

5.7- Elementary Music Program: There were no significant differences in budget and estimated expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

Additional site allocation of nurses, health assistants, psychologists, school safety therapists (Action 5.2) supported students, especially in the wake of the COVID pandemic, which affected a tremendous amount of students- both academically and emotionally. These important resources for students and their well-being have proven invaluable in serving unduplicated students and to bring a caring environment to the school, improving sense of belonging, identity and agency..

High School Wellness Centers (Action 5.3) were introduced at all high schools to provide an extra layer of support for students. The expansion of the wellness centers to the middle schools has also proven to be successful. These 'safe spaces' helped students find support for themselves as they navigated a difficult transition back to school. It also provided referrals to other supportive agencies as well as a "brain break" for overwhelmed students. Data surrounding the Wellness Centers show the need to invest in this support and other supports for improved mental health of students. The use of the Centers continues to be high with current year data as follows (2022-23: September through February):

High School:
Over 2500 counseling check-ins;
Over 2000 individual counseling sessions
Over 800 group counseling sessions and workshops
Middle School:
Over 4000 counseling check-ins;
Over 2500 individual counseling sessions
Over 1500 group counseling sessions and workshops

These two actions, in particular, have made a significant impact on Attendance Rate (Metric M5.1), Chronic Absenteeism Rate (M5.3), Suspension Rate (M5.4), Expulsion Rate (M5.5) and Dropout Rate (M5.7). It is of note that these metrics showed a negative trend; however, we feel that the additional actions, as described above, prevented a greater number of students who may have had more difficulty in the adjustment process if LBUSD did not provide this support.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

As in the past few years, the state no longer reports middle school dropout data (M5.6). However, LBUSD calculated this internally, which is added to the metric report.

The additional language added in Action 5.1 (final paragraph) describes the increased support for student mental health at schools in an attempt to provide the community with relevant information about mental health supports that come from multiple providers/positions. Support has increased dramatically -an increase in 70 FTEs since 2020- including Counselor, Psychologist, and School Social Workers. These professionals provide support to students in our efforts to attend to the “whole child.” LBUSD’s ratio of mental health provider staffing has seen dramatic decreases in provider to student ratio, which is a testament to meeting the needs of students in this area. For the 2022-23 school year, the mental health provider to student ratio is 280:1, including Counselor, Psychologist, and School Social Workers. Please see page 9 of this LCAP for more information.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$134,174,055	$9,900,704

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
18.90%	0%	0%	18.90%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The following actions are (1) being provided districtwide and (2) principally directed to and effective in meeting the needs of low-income students, English Learners, and foster youth. The actions are categorized by LCAP goals.

Goal 1

Action 1.1 Assistance to Teachers

●There has been a call for professional development in social-emotional learning, English Language Development, and culturally responsive pedagogy that accelerates learning for low-income students, English Learners, and foster youth.

●LBUSD orients its Beginning Teacher Support and Assessment (BTSA) and National Board Certification programs toward coaching both new and experienced educators on differentiating instruction for unduplicated pupils. In addition, Teachers on Special Assignment deliver training on ensuring positive relationships with low-income students, communicating with hard-to-reach families (particularly foster families), and supporting English Learners with language development.

●Research from Educational Leadership (among many other publications) indicate that consistent, integrated teacher supports on social-emotional learning, English Language Development, and culturally responsive pedagogy have positive benefits on student achievement. These benefits should translate to improved Smarter Balanced results in English Language Arts and Mathematics for low-income students, English Learners, and foster youth.

Action 1.2 Technology Infrastructure and Support Services

●The deployment of thousands of devices and technology tools (including hotspots) during the pandemic reflects the general effectiveness of these actions and services.LBUSD's distribution approach is principally directed to unduplicated pupils by locating the hotspots and other materials where the neediest families, as determined by survey results, can readily access them. Since low-income students, English Learners, and foster youth tend to be among the hardest to reach, additional outreach helps ensure that they can benefit from more reliable internet connectivity. The "tech gap" was exasperated by the pandemic of the past two years. The deployment of updated technology is imperative, especially for unduplicated pupils. The intended outcome will contribute toward meeting M3.1/M3.2 (Meeting

Standards). More specifically, it is expected that the percentage of low income students, foster youth and English learners who meet or exceed standards in English Language Arts (M3.1) and Mathematics (M3.2) will increase.

Goal 2

Action 2.2 Community and Ancillary Services (Supplemental/ Concentration)

●Additional adult-to-student connections are critical for unduplicated pupils. Educational partner feedback has consistently called for proactive measures to engage low-income students, English Learners, and foster youth, whose sense of belonging in school has historically been lower than their peers and affected their academic performance. In the School Culture and Climate Survey, for example, unduplicated pupils have tended to provide relatively fewer positive responses when asked whether they “feel close to people at school” or “feel like [they] are part of the school.” The intended outcome of Action 2.2 is to improve the Sense of Belonging of students (M2.3). This initiative focuses on uplifting student voice by discussing student experience between student groups and school site leaders. More specifically, it is expected that the percentage of favorable responses from low income students, foster youth and English learners in the CORE survey- Sense of Belonging (School Connectedness) (M2.4) will increase.

Action 2.3 Parent Engagement / Outreach

●Low-income students, English Learners, and foster youth have historically experienced significant trauma and had limited access to social, emotional, and behavioral health-related services in their communities. Their families have also had the greatest needs in terms of engagement, particularly when it comes to language access. A critical part of these services is ensuring that all families have access to engagement opportunities and two-way communication. Such access includes simultaneous translation available at parent engagement opportunities/events. This way, Spanish, Khmer, and other non-English speakers can participate fully in dialogue with staff.

●Additional parent engagement and outreach efforts principally benefit the neediest families, who require extra support to overcome challenging circumstances, particularly when it comes to language access. LBUSD anticipates that, with these services, low-income students, English Learners, foster youth, and their families will express a greater sense of belonging in the School Culture and Climate Survey, as measured in M2.3 and 2.4.

Action 2.4 Restorative Justice

●Restorative justice workshops encourage conflict resolution, cultural awareness, positive behavior supports, and other alternatives to suspensions and expulsions. They help address the unique needs of unduplicated pupils, who have higher rates of discipline and suspension.

●Restorative justice workshops facilitate services that uplift unduplicated pupils and other students who have been historically marginalized. They provide a forum that amplifies student voices and embraces the community as true partners in education. They also have a distinct emphasis on social-emotional learning, which principally benefits low-income students, English Learners, and foster youth, who experience trauma and related challenges at higher rates than their peers.

●Like most school districts, unfortunately, LBUSD data suggests that males of color, including low income, foster and EL students are referred, suspended and expelled at a higher rate than their peers. Preventative measures, such as Restorative Justice, aims to promote cross-cultural and linguistic relationships and create more inclusive school communities, which, in turn, will reduce suspension and expulsion for males of color, including low-income, foster and EL students.

Goal 3

Action 3.3 Instruction-Related Services (Supplemental/Concentration)

●In general, LBUSD’s achievement gap has negatively impacted low-income students, English Learners, and foster youth -- something that has been exacerbated by the pandemic. Extended, targeted supports and interventions are necessary. It is expected that the percentage of low income students, foster youth and English learners who meet or exceed standards in English Language Arts (M3.1) and Mathematics (M3.2) will increase.

●Classroom Aides and other instruction-related staff members are tasked to work with teachers in classrooms where the achievement gap is the hardest to close. They help provide more individualized instruction and targeted interventions to low-income students, English Learners, foster youth, and others who are struggling and require additional attention. They also free up the teachers' ability to devote more instructional time directed at the needs of unduplicated pupils. In targeting foster, EL and low income students who are struggling to meet standards, instructional aides provide a small group and/or 1:1 support. For EL students, primary language support from aides assists the student to understand the academic language of the classroom, which is often a barrier to learning. Also for English Learners, a classroom aide may help support the designated ELD program.

●The placement of Classroom Aides and other instruction-related staff members in classrooms with substantial academic needs and high concentrations of unduplicated pupils ensures that the supports are individualized and targeted. The enhanced instruction helps accelerate learning for low-income students, English Learners, foster youth, and others who are struggling.

Literacy Support (3.5) / Library Education Program (3.6) / Mathematics Support (3.8) / School-based Student Support (3.10) / Learning Acceleration Programs (3.11) / Tutoring Support (3.12)

●Unduplicated pupils have generally fallen behind their peers in English Language Arts and Mathematics -- an issue that tends to persist throughout the TK-12 system. Low-income students, English Learners, and foster youth require individualized support from highly trained teachers. Furthermore, they need extended learning opportunities beyond the school day to accelerate academic progress. Such interventions have been among the top priorities for educational partners.

●Literacy support, library education, and mathematics support address the needs of unduplicated pupils in several ways. First, highly trained teachers who are skilled in research-based instructional practices and programs can help reteach ELA and math content in different ways, accounting for the experiences of low-income students, English Learners, and foster youth. They can deliver coaching and professional development sessions that assist other teachers in acquiring such skills. Moreover, tutoring and other such interventions outside the regular day -- i.e., before school, after school, weekends- are designed to prioritize the highest-need students. They also often utilize materials that are particularly effective in engaging and supporting unduplicated pupils. Beyond these districtwide, subject-specific interventions, school-based student support, learning acceleration programs, and tutoring support for high-need sites create an additional layer of academic services that deepen engagement with unduplicated pupils at specific campuses.

●Many of the services of Goal 3 are concentrated in high-need schools, where those who have historically struggled get the highest priority for support. School-based student support, learning acceleration programs, and tutoring support further enhance the academic services that unduplicated pupils receive at specific campuses. In combining these efforts, LBUSD is concentrating on supports and interventions, especially in Math and English-Language Arts. These actions will principally focus on M3.1/M3.2 (Achieving Standards). More specifically, it is expected that the percentage of low income students, foster youth and English learners who meet or exceed standards in English Language Arts (M3.1) and Mathematics (M3.2) will increase.

Action 3.9 Early Learning Initiative

●Early Transitional Kindergarten, Transitional Kindergarten and Educare substantially expands early learning opportunities for low-income students and other unduplicated pupils, as they provide more options for families throughout the district. These programs are aligned with elementary schools, ensuring smoother transitions to kindergarten and enhancing school readiness. The focus on enhancing these early learning programs stems from the abundance of research that upholds the notion that providing a social-emotional and academic foundation for preschool children is an integral part of success in elementary school and beyond. For students who may come at a deficit, early learning programs, such as TK, CDC and Educare provide readiness interventions. LBUSD's history with subsidized CDC and Head Start programs has been successful by providing quality, age-appropriate instruction and interventions that can be a catalyst for catching and mitigating skill gaps.

●The expansion of early learning services generally leads to greater participation among young children in structured, developmentally appropriate programs. English Language Arts and Mathematics achievement at the early grades are expected to improve, particularly for low-income students, English Learners, and foster youth.

Goal 4

Action 4.1 Counseling Support

●Counseling services are part of LBUSD's holistic approach to wellness, and their work has a specific emphasis on connecting with families who are experiencing trauma like never before. This process includes not just reaching out to unduplicated pupils (particularly those who have been disengaged), but also identifying the social-emotional resources that they and their parents need. Counselors coordinate with the School-Based Mental Health Collaborative and other partners (both internal and external) to support families.

●The emphasis on reaching students and parents who have struggled to remain engaged principally benefits unduplicated pupils, who are experiencing higher rates of chronic absenteeism, trauma exposure, and other challenges beyond academics. Moreover, the emphasis on connecting low-income, English Learner, and foster youth families with social-emotional and mental health resources directly responds to a priority that they have articulated.

●Counselors provide SEL support in a targeted manner for foster, EL and Low income students with best practices, as mentioned above. The outcome will be measured on the Sense of Belonging/Connectedness data from the CORE District Survey with a 2% per year increase in positive responses for each targeted group, namely foster, EL and Low income students.

Action 4.2 College and Career Readiness

●Unduplicated pupils have historically seen lower rates of high school, college, and career readiness. In part, this opportunity gap stems from financial barriers confronted by low-income students, English Learners, and foster youth.

●The college advisor program, coordinated in partnership with the University of Southern California, places a specific emphasis on supporting first-generation, low-income, and underrepresented students. Its 'near-peer' model helps bridge the gap between the students and the advisors, who typically have the same background. The Ethnic Studies Program, in partnership with the California State University, Long Beach, aligns with LBUSD's efforts toward culturally responsive teaching and culturally relevant curricula.

●Unduplicated pupils have less access to preparatory programs that open up opportunities to high school pathway programs, college, and careers. The needs of low-income students, English Learners, and foster youth are particularly acute in the midst of trauma exposure, necessitating direct services that account for their unique lived experiences. The efforts in this action focus on increasing high school (M4.1) and college readiness (M4.2/M4.3- Readiness for College- ELA/Math; M4.5 "A-G" Completion; M4.6 & 4.7- CTE Pathway Completion; and M4.8 Enrolling in College) foster, EL and Low income students..

Action 4.3 Advanced Placement Support

●The cost of Advanced Placement participation, especially the fees associated with exams, serves as a substantial financial barrier for low-income students. It limits their access to AP courses and prevents them from potentially earning college credits.

●LBUSD allocates funds to increase the number of AP courses that are available to students, thereby expanding opportunities for unduplicated pupils to challenge themselves academically. By subsidizing AP exam fees, the district significantly lowers the financial barrier and allows students to get the most out of their courses. In addition, support for students who engage in AP courses is important to ensure successful completion of the coursework.

●Expanded course offerings and exam fee subsidies are expected to boost AP enrollment and test taking. In turn, college-going rates should increase, particularly for low-income students, English Learners, and foster youth. M4.9 & 4.10- Percentage of 11th and 12th graders who enroll and pass AP exams- are directly impacted by this Action.

Goal 5

Action 5.2 Pupil Services (Supplemental/Concentration)

●Due to their limited access to health-related services, low-income students, English Learners, and foster youth are at greater risk of trauma, especially after the pandemic. More than ever, they require coordinated mental health assistance, family outreach, and referrals to district and community resources.

●Like counseling support, psychological and nursing services are part of LBUSD's holistic approach to wellness, and their work has a specific emphasis on connecting with families who are experiencing trauma like never before. This process includes not just reaching out to unduplicated pupils (particularly those who have been disengaged), but also identifying the social-emotional resources that they and their parents need. Psychologists and nurses coordinate with the School-Based Mental Health Collaborative and other partners (both internal and external) to support families. By adding nurses and nurse assistants, low-income, foster and English learner students should experience increased attendance (M5.1) and a reduction in chronic absenteeism (M5.3). In addition, the support from psychologists should enhance efforts in school connectedness (M2.3) and relationships (M2.1) for foster, EL and Low income students .

●The emphasis on reaching students and parents who have struggled to remain engaged principally benefits unduplicated pupils, who are experiencing higher rates of chronic absenteeism, trauma exposure, and other challenges beyond academics. Moreover, the emphasis on connecting low-income, English Learner, and foster youth families with social-emotional and mental health resources directly responds to a priority that they have articulated.

●Last year, LBUSD hired 20 agency RNs (school nurses) to assist with various duties including working with low income families to assist in health related issues and provide referrals to community agencies.

Action 5.3 Middle and High School Wellness Centers

●Due to their limited access to health-related services, low-income students, English Learners, and foster youth are at greater risk of trauma, especially after the pandemic. In addition to structured services from psychologists, nurses, mental health professionals, and counselors, students need a place on campus where they can receive immediate support, as needed.

●The Middle and High School Wellness Centers provide a safe space on campus where students can drop in to receive social-emotional support during the school day. These centers can be of assistance and support with conflict resolution, short-term individual/group counseling, stress management, and more.

● Wellness Centers are expected to address social-emotional needs that would otherwise prevent students from being actively engaged in their learning. Attendance rates should improve, and suspensions, expulsions, and dropouts should decrease. In fact, data supports the need with the hundreds of visits for "on call" support and the overwhelming student advocacy for continuance of the program. The metrics that should be positively affected by the wellness centers will be: low-income, foster and English learner students should experience increased attendance (M5.1), a reduction in chronic absenteeism (M5.3), and- as measured in the CORE survey- an increase in school connectedness (M2.3) and relationships (M2.1).

Action 5.4 Male and Female Leadership Academies

●Male and Female Leadership Academies empower unduplicated pupils through academic, cultural, and social-emotional supportMale and Female Leadership Academies provide learning opportunities that uplift unduplicated pupils and other students who have been historically marginalized. They provide a forum that amplifies student voices and embraces the community as true partners in education. They also have a distinct emphasis on social-emotional learning, which principally benefits low-income students, English Learners, and foster youth, who experience trauma and related challenges at higher rates than their peers. The metrics that should produce improvement through the mentorship and leadership of these academies for foster, EL and Low income students.are: reducing the Suspension Rate (M5.4) and increasing Readiness metrics (M4.1-4.4).

Action 5.6 Linked Learning Initiative

●At the high school level, Linked Learning provides rigorous coursework, technical training, work-based learning, and related student services. Pathway programs ensure that student voices are incorporated in decisions related to their classroom experience, school experience, and the district curriculum. Social-emotional learning is a key priority, especially in building cross-cultural relationships and cultivating adult and student practices that create more inclusive school communities. SEL objectives are integrated into core and elective content and instruction, which reflect culturally responsive teaching.

●Linked Learning pathway programs create educational experiences that uplift unduplicated pupils and other students who have been historically marginalized. They provide a forum that amplifies student voices and social-emotional learning, which principally benefits low-income students, English Learners, and foster youth, who experience both academic and non-academic challenges at higher rates than their peers.These programs will increase the graduation rate for foster, EL and low income students by enhancing the connection between the course objectives and life application, thus increasing engagement, growth mindset and self-efficacy.

Action 5.7 Elementary Music Program

●Elementary music teachers deliver 10 to 16 sequential standards-based general-vocal music lessons for all kindergarten through fifth grade classrooms, 16 weeks of recorder lessons for all third grade classrooms, weekly violin instruction for fourth and fifth grade, and weekly wind instrument instruction (flute, clarinet, and trumpet) for fifth grade. The objective is to support low-income and other unduplicated pupils who would otherwise have no access to a rigorous music program. A planned change for SY23-24 maintains there will be no waitlists for elementary instrumental music- all students who wish to participate, will be able to. This principally benefits unduplicated students, who traditionally may not have access to musical instruments.

●Unduplicated pupils have fewer opportunities to participate in non-academic programs that support their overall well-being, so elementary music creates experiences that principally benefit them. It promotes the healthy growth and development of children through the study, practice, and performance of music, and develops motor skills, brain functions, study habits, self-esteem, and teamwork – all at a time when they are enduring trauma at higher rates than their peers.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

At a base level, the LCAP outlines how they are addressed for the entire school system, describing foundational systems for instruction, district curriculum, assessments, professional development, materials, and technology. Even with this base intact, low-income students, English Learners, and foster youth face substantial hurdles. They remain at great risk of suffering learning loss and academically falling further behind their peers; experiencing social-emotional trauma; and becoming disengaged.

LBUSD has strategically aligned its resources to increase or improve services for unduplicated pupils.

Goal 1 Action 1.1 Assistance to Teachers

The Beginning Teacher Support and Assessment (BTSA) and National Board Certification programs, alongside the Teachers on Special Assignment, augment the foundational professional development received by LBUSD educators in a way that improves academic support for unduplicated pupils. With their core skills intact, new and veteran teachers gain additional capacity building opportunities on social-emotional learning, English Language Development, and culturally responsive pedagogy that accelerates learning for low-income students, English Learners, and foster youth, and these opportunities are tailored to the experience level of the educator. Curriculum coaches and Program Specialists target their coaching on high needs schools first, thus ensuring the teachers in schools with high concentration of unduplicated pupils are appropriately prepared to provide quality core instructional practices.

Action 1.2 Technology Infrastructure and Support Services

Since low-income students, English Learners, and foster youth tend to be among the hardest to reach, additional outreach helps ensure that they can benefit from more reliable internet connectivity. This action continues to be important to ensure low income students have the technology needed for access into classroom learning and communication. Newer, better technology is important in providing low-income students with powerful tools to assist in learning standards, as well as contributes to closing the digital divide. Keeping up with the always evolving connectivity and educational technology provides unduplicated pupils the extra support needed in their daily classroom experiences.

Goal 2

Action 2.2 Community and Ancillary Services (Supplemental/ Concentration)

The coordination of community and ancillary services help form a supportive approach that principally benefits low-income students, English Learners, and foster youth, whose struggles can often lead to disengagement and a limited sense of belonging in school. The emphasis on increasing adult-to-student connections benefits unduplicated pupils who are experiencing a sense of belonging at lower rates than their peers. Student committees have focused on three areas: sense of belonging, student voice and student agency. The recognition of need for student-led advocacy groups gives students a voice in their learning, and unduplicated students benefit from their peer advocacy by ensuring typically under-represented voices are heard. In fact, the Superintendent's Student Advisory Committee hosted the Superintendent

at each high school to analyze Pulse Survey data (belonging, agency, and identity) and discuss student experience as it relates to these attitudes. In addition, these discussions led to solutions about how to improve student experience, as well as uplifting student voice.

Action 2.3 Parent Engagement / Outreach

Additional parent outreach and services need to go beyond traditional mass communications, which tend to be insufficient for families of low-income students, English Learners, and foster youth. Unduplicated pupils have historically experienced significant trauma and had limited access to social, emotional, and behavioral health-related services in their communities. Their families have also had the greatest needs in terms of engagement, particularly when it comes to language access. A critical part of these services is ensuring that all families have access to engagement opportunities and two-way communication.Simultaneous translation is a key to this action. This way, Spanish, Khmer, and other non-English speakers can participate fully in dialogue with school and district staff.

Parent University provides a wealth of information and workshops that enable participants to not only learn about many different topics, but also share resources and referrals to other community agencies that may benefit families, such as English Learners, Foster Youth and Homeless youth. This action also increases access to understanding how to navigate the school system- something that underrepresented families, including Newcomers/English Learners, need in order to advocate for their students.

LBUSD Communications is using data analytics tools to track and measure parent engagement levels. These help identify areas where LBUSD can improve our engagement efforts and provide valuable insights into parent preferences and concerns. By using data analytics, LBUSD is tailoring our engagement strategies to better meet the needs of our diverse parent community, including historically underserved pupils/families, unduplicated pupils/families and families who may be less likely to engage with staff in support of their child's education.

Action 2.4 Restorative Justice

The limited sense of belonging and school connectedness that unduplicated pupils experience stems at least partly from the dissonance between their learning opportunities and their lived experiences. Restorative justice workshops encourage conflict resolution, cultural awareness, positive behavior supports, and other approaches that are rooted in student voices. They view diversity as an asset, embrace the community as true partners in education, and have a distinct emphasis on social-emotional learning, which principally benefits low-income students, English Learners, and foster youth, who experience trauma and related challenges at higher rates than their peers.

Goal 3

Action 3.3 Instruction-Related Services (Supplemental/Concentration)

The placement of Classroom Aides and other instruction-related staff members in high-need classrooms increases the opportunities that unduplicated pupils have to receive academic interventions, particularly in English Language Arts and Mathematics. The quality of educational services for low-income students, English Learners, and foster youth improves, as well. With support staff providing assistance, teachers have the ability to assess the needs of struggling students with greater precision, so instruction can be differentiated and interventions can be targeted. Social-emotional learning can also be tailored to those who require additional attention.

Culturally-responsive anti-racism materials enhance classroom understanding of the experience of traditionally underserved populations and culturally responsive teaching has shown to improve the academic achievement of ethnically and racially diverse students. LBUSD's intention is to greatly increase anti-racist materials in order to uplift the experiences of students of color and to deepen empathy, compassion, and relationship skills, as well as embracing a strengths-based approach to learning and development that serves as a counter to deficit thinking and exclusionary practices.

Action 3.7 English Learner Support:

Action 3.7 focuses additional services for identified English Learners. LBUSD is building a responsive language accessibility unit to enhance translation, interpretation, and educational partner support. Additional translators/interpreters are funded through this LCAP. Additionally, the LBUSD Multilingual Office was established to ensure a focus on the needs of English Learners with personnel dedicated and specializing in EL pedagogy, instruction, professional development and curriculum for ELs. Staff in the Multilingual Office provide technical assistance to sites so they can deliver a quality program to ELs.

Action 3.7 provides for a cohort of school sites with the highest EL populations to prioritize additional professional learning. EL coaches and curricula specialists provide on-site training for school sites to address school-specific needs related to ELs, including primary/heritage language instruction strategies and curricula. These additional professional learning activities, including the assignment of coaches, are provided as differentiated resources for high need schools.

As described in Action 3.7, Ellevation is an improved service that assists classroom teachers, principals and district leaders in analyzing multiple sets of assessment data in order to make instructional decisions and set language development goals for English Learners.

In support of LBUSD Newcomers, Action 3.7 includes a new program to be implemented at four school sites, called “Enlace”. It will serve as a hub for newcomers in middle school. The program is coordinated by the Multilingual office and will include 4 EL TOSA positions. This position will include a combination of course teaching and coaching and staff. Enlace will be located at 4 sites strategically selected around the city: Washington, Franklin, Hamilton and Marshall. The hubs at the 4 schools will serve newcomers from anywhere in the City, regardless of where their home school may be in the District. Many newcomers to LBUSD are English Learners. As newcomer students enter into a new education system, they may experience different academic, language, and social-emotional challenges from those of U.S. born students. This program is based on research that shows that a program that specifically is built for EL Newcomers can speed the progress toward English proficiency.

Literacy Support (3.5) / Library Education Program (3.6) / Mathematics Support (3.8) / School-based Student Support (3.10) / Learning Acceleration Programs (3.11)/ Tutoring Support (3.12)

By focusing on high-need schools with substantial concentrations of unduplicated pupils, literacy support, library education, and math support help increase access to structured interventions for low-income students, English Learners, and foster youth. They expand opportunities to address learning loss. In particular, highly trained teachers who are skilled in research-based instructional practices and programs can help reteach ELA and math content in different ways, accounting for the experiences of unduplicated pupils. On top of these services, school-based student supports, learning acceleration programs, targeted tutorials, English Learners, and foster youth. Through their establishment outside the regular day -- i.e., before school, after school, on weekends- they are, by definition, designed to extend learning opportunities. Tutoring support for high-need sites creates an additional layer of academic services that deepen engagement with unduplicated pupils at specific campuses. These types of structures are conducive to unduplicated pupils, who are often the principal beneficiaries of interventions that are tailored to their specific gaps in knowledge.

Action 3.9 Early Learning Initiative

The Early Learning Initiative establishes the Early Transitional Kindergarten, Transitional Kindergarten and Educare programs, which expand early learning opportunities, particularly in communities with high concentrations of unduplicated pupils. This expansion increases the access that low-income students, English Learners, and foster youth have to structured, developmentally appropriate educational services. It also enhances their school readiness and improves their transition to kindergarten in ways that help close achievement gaps with their peers.

Goal 4

Action 4.1 Counseling Support

Additional counseling services help form a supportive approach that principally benefits low-income students, English learners, and foster youth, who are experiencing higher rates of chronic absenteeism, trauma exposure, and other challenges beyond academics. To support the increased need for counseling support, additional social workers and counselors were hired to support the child welfare and attendance team as well as the foster youth unit and homeless education programs. These additional staff, trained in counseling and case management engage in strategic and intensive outreach efforts to support students with counseling, case management and

resources. Personal check ins, an often used strategy, help forge a connection with unduplicated pupils. Similarly, the delivery of personalized targeted social-emotional and mental health support -- either directly by counselors, social workers or school psychologist or through the School-Based Mental Health Collaborative and other partnerships -- addresses the challenges of unduplicated pupils, whose access or to such resources is generally limited and/or underutilized due to the stigma that surrounds mental health. Developing genuine relationships with students and families, builds the rapport necessary to allow them to fully access the mental health resources provided.

Action 4.2 College and Career Readiness

Targeted services come in the form of college advisors provided by a partnership with the University of Southern California and the Southern California College Advising Corps. These staff members focus on low-income students, who receive assistance with college applications, financial aid forms, campus visits, and other postsecondary issues. They address higher education access issues that go beyond what most of their classmates receive, including family support for first-generation college students. Moreover, the Ethnic Studies Program not only provides culturally relevant curricula for unduplicated pupils, but it also gives them a chance to earn college-level courses that they might otherwise be unable to access.

Action 4.3 Advanced Placement Support

By investing in greater numbers of Advanced Placement courses and reducing the cost of exam fees, LBUSD substantially lowers financial barriers for low-income students and increases their opportunities to earn college credits. These services ensure greater access to higher education.

Goal 5

Action 5.2 Pupil Services (Supplemental/Concentration)

As with additional counseling supports above, psychological and nursing services form a supportive approach that principally benefits low-income students, English learners, and foster youth, whose struggles can often lead to disengagement. Their coordination of targeted social-emotional and mental health resources, particularly with the School-Based Mental Health Collaborative, enhances the assistance to unduplicated pupils. Not only do high-need students lack access to such resources, but they require integrated support services because their personal circumstances put them at greater risk of trauma.

Action 5.3 Middle and High School Wellness Centers

Because low-income students, English Learners, and foster youth often lack access to drop-in social-emotional learning and mental health services, the establishment of Wellness Centers substantially increases the support that they receive beyond academics. The Wellness Centers offer individual and group counseling , as well as opportunities to engage in workshops, wellness and mindfulness activities, community building and service learning experiences. The wellness centers offer access to food, personal care and hygiene items, school supplies as well as a clothing necessities closet . These supports help remove barriers to students' success in school.

Action 5.4 Male and Female Leadership Academies

Male and Female Leadership Academies empower unduplicated pupils through academic, cultural, and social-emotional support Male and Female Leadership Academies provide learning opportunities that uplift unduplicated pupils and other students who have been historically marginalized. They provide a forum that amplifies student voices and embraces the community as true partners in education. They also have a distinct emphasis on social-emotional learning, which principally benefits low-income students, English Learners, and foster youth, who experience trauma and related challenges at higher rates than their peers.

Action 5.5 Foster Youth Services

Action 5.5 is limited in scope to Foster Youth, with additional services as described targeting Foster Youth only. Additional social workers will provide social-emotional learning interventions, academic/attendance tracking, intensive case management, and referrals for students The work of the social workers are providing extra support to foster youth and their families. This work includes making improvements to tracking system and communication with our external local agency and County partners.

Action 5.6 Linked Learning Initiative

Linked Learning pathway programs create educational experiences that uplift unduplicated pupils and other students who have been historically marginalized. They provide a forum that amplifies student voices and social-emotional learning, which principally benefits low-income students, English Learners, and foster youth, who experience both academic and non-academic challenges at higher rates than their peers.These programs will increase the graduation rate for foster, EL and low income students by enhancing the connection between the course objectives and life application, thus increasing engagement, growth mindset and self-efficacy.

Action 5.7 Elementary Music Program

The elementary music program increases the opportunities for unduplicated pupils to participate in enrichment activities that ultimately lead to improved academic performance. Unduplicated pupils have fewer opportunities to participate in non-academic programs that support their overall well-being, so elementary music creates experiences that principally benefit them. It promotes the healthy growth and development of children through the study, practice, and performance of music, and develops motor skills, brain functions, study habits, self-esteem, and teamwork – all at a time when they are enduring trauma at higher rates than their peers.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

With the concentration grant add-on funds and using the responses from community engagement, LBUSD has continued the plan to augment teaching staff at schools with an enrollment of unduplicated students that is greater than 55%. LBUSD hired 91 Full Time Equivalent (FTE) positions- literacy teachers (Goal 3, Action 5 providing additional direct services) in order to support struggling students at campuses with an enrollment with a greater than 55% unduplicated student enrollment. Literacy teachers at the elementary level provide intervention reading skills through either a pull-out program or a push-in model. Literacy teachers provide research-based consistent literacy interventions to students who struggle in reading, writing and speaking. LBUSD ensures that the Literacy Teachers, as described in Goal 3, Action 5, are assigned to schools that serve more than 55% unduplicated students through adding to these sites' staffing quota and each Level Office makes the placements of the Literacy Teachers to the sites.

The addition of literacy teachers aligns with the community engagement themes of: Academic Supports, Literacy Interventions, and Reduction in class sizes.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	59.17 Students to 1 Staff	54.52 Students to 1 Staff
Staff-to-student ratio of certificated staff providing direct services to students	22.45 Students to 1 Staff	20.79 Students to 1 Staff

2023-24 LCAP Tables

2023-24 Planned Expenditures Table

2023-24 Contributing Actions Table

2022-23 Annual Update Table

2022-23 Contributing Actions Update Table

2022-23 Carryover Table

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, Low Income, Foster	$ 7,706,396	$ -	$ -	$ -	$ 7,706,396
1	2	Technology Infrastructure and Support Services	EL, Low Income, 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, Low Income, Foster	$ 243,695	$ -	$ -	$ -	$ 243,695
2	3	Parent Engagement / Outreach	EL, Low Income, Foster	$ 1,836,033	$ -	$ -	$ -	$ 1,836,033
2	4	Restorative Justice	EL, Low Income, 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, Low Income, 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, Low Income, Foster	$ 14,224,435	$ -	$ -	$ -	$ 14,224,435
3	6	Library Education Program	EL, Low Income, Foster	$ 6,278,533	$ -	$ -	$ -	$ 6,278,533
3	7	English Learner Support	EL, Low Income, Foster	$ 3,151,821	$ -	$ -	$ -	$ 3,151,821
3	8	Mathematics Support	EL, Low Income, Foster	$ 1,362,278	$ -	$ -	$ -	$ 1,362,278
3	9	Early Learning Initiative	EL, Low Income, Foster	$ 14,104,808	$ -	$ -	$ -	$ 14,104,808
3	10	School-based Student Support	EL, Low Income, Foster	$ 10,617,512	$ -	$ -	$ -	$ 10,617,512
3	11	Learning Acceleration Programs	EL, Low Income, Foster	$ 3,317,620	$ -	$ -	$ -	$ 3,317,620
3	12	Tutoring Support	EL, Low Income, Foster	$ 996,568	$ -	$ -	$ -	$ 996,568

3	13	Black Student Achievement Initiative (Base)	Black Students	$ 750,000	$ -	$ -	$ -	$ 750,000
4	1	Counseling Support	EL, Low Income, Foster	$ 12,961,964	$ -	$ -	$ -	$ 12,961,964
4	2	College and Career Readiness	EL, Low Income, Foster	$ 5,261,281	$ -	$ -	$ -	$ 5,261,281
4	3	Advanced Placement Support	EL, Low Income, 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, Low Income, Foster	$ 7,609,706	$ -	$ -	$ -	$ 7,609,706
5	3	High School Wellness Centers	EL, Low Income, Foster	$ 5,471,263	$ -	$ -	$ -	$ 5,471,263
5	4	Male and Female Leadership Academies	EL, Low Income, Foster	$ 529,738	$ -	$ -	$ -	$ 529,738
5	5	Foster Youth Services	EL, Low Income, Foster	$ 822,750	$ -	$ -	$ -	$ 822,750
5	6	Linked Learning Initiative	EL, Low Income, Foster	$ 9,822,204	$ -	$ -	$ -	$ 9,822,204
5	7	Elementary Music Program	EL, Low Income, 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
$ 709,727,877	$ 134,174,055	18.90%	0.00%	18.90%	$ 134,357,886	0.00%	18.93%	**Total:**	$ 134,357,886
								LEA-wide	$ 79,469,706
								Limited Total:	$ 3,974,571
								Schoolwide	$ 50,913,609

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	EL, Low Income, Foster	All Schools	$ 7,706,396	0.00%
1	2	Technology Infrastructure and Support Services	Yes	LEA-wide	EL, Low Income, Foster	All Schools	$ 4,168,256	0.00%
2	2	Community and Ancillary Services (Supplemental/ Concentration)	Yes	Schoolwide	EL, Low Income, Foster	High Schools	$ 243,695	0.00%
2	3	Parent Engagement / Outreach	Yes	LEA-wide	EL, Low Income, Foster	All Schools	$ 1,836,033	0.00%
2	4	Restorative Justice	Yes	LEA-wide	EL, Low Income, Foster	All Schools	$ 1,510,331	0.00%

3	3	Instruction-Related Services (Supplemental/Concentration)	Yes	LEA-wide	EL, Low Income, Foster	All Schools	$ 15,313,490	0.00%
3	5	Literacy Support	Yes	Schoolwide	EL, Low Income, Foster	Elementary & K-8 Schools with over 55% Unduplicated	$ 14,224,435	0.00%
3	6	Library Education Program	Yes	LEA-wide	EL, Low Income, Foster	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	EL, Low Income, Foster	Select Secondary Schools	$ 1,362,278	0.00%
3	9	Early Learning Initiative	Yes	Schoolwide	EL, Low Income, Foster	Elementary & K-8 Schools	$ 14,104,808	0.00%
3	10	School-based Student Support	Yes	LEA-wide	EL, Low Income, Foster	All Schools	$ 10,617,512	0.00%
3	11	Learning Acceleration Programs	Yes	LEA-wide	EL, Low Income, Foster	All Schools	$ 3,317,620	0.00%
3	12	Tutoring Support	Yes	LEA-wide	EL, Low Income, Foster	Select high needs schools	$ 996,568	0.00%
4	1	Counseling Support	Yes	LEA-wide	EL, Low Income, Foster	All Schools	$ 12,961,964	0.00%

4	2	College and Career Readiness	Yes	LEA-wide	EL, Low Income, Foster	All Schools	$ 5,261,281	0.00%
4	3	Advanced Placement Support	Yes	Schoolwide	EL, Low Income, Foster	High Schools	$ 1,681,000	0.00%
5	2	Pupil Services (Supplemental/Concentration)	Yes	LEA-wide	EL, Low Income, Foster	All Schools	$ 7,609,706	0.00%
5	3	High School Wellness Centers	Yes	Schoolwide	EL, Low Income, Foster	High Schools	$ 5,471,263	0.00%
5	4	Male and Female Leadership Academies	Yes	LEA-wide	EL, Low Income, Foster	Select Schools (Cabrillo, Lakewood, Jordan, Millikan, Poly, Wilson, Franklin, Hamilton, Hoover, Hughes, Hudson, Jefferson, Lindbergh, Lindsey, Marshall, Nelson, Powell, Robinson, Stephens, Washington, Prisk)	$ 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	EL, Low Income, Foster	High Schools	$ 9,822,204	0.00%
5	7	Elementary Music Program	Yes	Schoolwide	EL, Low Income, Foster	Elementary & K-8 Schools	$ 5,366,204	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 801,322,751.00	$ 834,438,143.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Assistance to Teachers	Yes	$ 9,170,533	$ 9,987,730
1	2	Technology Infrastructure and Support Services	Yes	$ 6,832,203	$ 2,704,144
1	3	Plant/Maintenance Services (Base)	No	$ 98,588,761	$ 86,711,208
2	1	Community and Ancillary Services (Base)	No	$ 4,843,303	$ 8,008,704
2	2	Community and Ancillary Services (Supplemental/ Concentration)	Yes	$ 220,770	$ 220,770
2	3	Parent Engagement / Outreach	Yes	$ 1,188,162	$ 1,591,875
2	4	Restorative Justice	Yes	$ 1,612,529	$ 1,897,389
3	1	Instruction (Base)	No	$ 328,191,227	$ 347,027,934
3	2	Instruction-Related Services (Base)	No	$ 54,362,082	$ 60,480,178
3	3	Instruction-Related Services (Supplemental/Concentration)	Yes	$ 15,372,823	$ 15,621,837
3	4	General Administration and Other Services (Base)	No	$ 162,586,385	$ 172,142,830
3	5	Literacy Support	Yes	$ 14,751,244	$ 15,705,498
3	6	Library Education Program	Yes	$ 5,012,270	$ 5,060,254
3	7	English Learner Support	Yes	$ 2,030,350	$ 2,371,397
3	8	Mathematics Support	Yes	$ 1,417,959	$ 1,413,208

3	9	Early Learning Initiative	Yes	$ 9,089,351	$ 10,318,450
3	10	School-based Student Support	Yes	$ 9,986,703	$ 9,905,573
3	11	Learning Acceleration Programs	Yes	$ 3,892,085	$ 4,012,416
3	12	Tutoring Support	Yes	$ 1,000,000	$ 3,016,411
3	13	Black Student Achievement Initiative (Base)	No	$ 750,000	$ 361,000
4	1	Counseling Support	Yes	$ 11,482,624	$ 12,064,362
4	2	College and Career Readiness	Yes	$ 5,623,002	$ 5,781,888
4	3	Advanced Placement Support	Yes	$ 5,048,582	$ 5,680,027
5	1	Pupil Services (Base)	No	$ 25,899,813	$ 25,911,793
5	2	Pupil Services (Supplemental/Concentration)	Yes	$ 6,803,315	$ 8,019,596
5	3	High School Wellness Centers	Yes	$ 1,754,474	$ 3,968,866
5	4	Male and Female Leadership Academies	Yes	$ 418,950	$ 325,087
5	5	Foster Youth Services	Yes	$ 730,044	$ 856,484
5	6	Linked Learning Initiative	Yes	$ 8,530,083	$ 8,892,765
5	7	Elementary Music Program	Yes	$ 4,133,124	$ 4,378,469

2022-2023 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 133,794,496	$ 126,101,180	$ 133,794,496	$ (7,693,316)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Assistance to Teachers	Yes	$ 9,170,533	$ 9,987,730.00	0.00%	0.00%
1	2	Technology Infrastructure and Support Services	Yes	$ 6,832,203	$ 2,704,144.00	0.00%	0.00%
2	2	Community and Ancillary Services (Supplemental/ Concentration)	Yes	$ 220,770	$ 220,770.00	0.00%	0.00%
2	3	Parent Engagement / Outreach	Yes	$ 1,188,162	$ 1,591,875.00	0.00%	0.00%
2	4	Restorative Justice	Yes	$ 1,612,529	$ 1,897,389.00	0.00%	0.00%
3	3	Instruction-Related Services (Supplemental/Concentration)	Yes	$ 15,372,823	$ 15,621,837.00	0.00%	0.00%
3	5	Literacy Support	Yes	$ 14,751,244	$ 15,705,498.00	0.00%	0.00%
3	6	Library Education Program	Yes	$ 5,012,270	$ 5,060,254.00	0.00%	0.00%
3	7	English Learner Support	Yes	$ 2,030,350	$ 2,371,397.00	0.00%	0.00%
3	8	Mathematics Support	Yes	$ 1,417,959	$ 1,413,208.00	0.00%	0.00%

3	9	Early Learning Initiative	Yes	$ 9,089,351	$ 10,318,450.00	0.00%	0.00%
3	10	School-based Student Support	Yes	$ 9,986,703	$ 9,905,573.00	0.00%	0.00%
3	11	Learning Acceleration Programs	Yes	$ 3,892,085	$ 4,012,416.00	0.00%	0.00%
3	12	Tutoring Support	Yes	$ 1,000,000	$ 3,016,411.00	0.00%	0.00%
4	1	Counseling Support	Yes	$ 11,482,624	$ 12,064,362.00	0.00%	0.00%
4	2	College and Career Readiness	Yes	$ 5,623,002	$ 5,781,888.00	0.00%	0.00%
4	3	Advanced Placement Support	Yes	$ 5,048,582	$ 5,680,027.00	0.00%	0.00%
5	2	Pupil Services (Supplemental/Concentration)	Yes	$ 6,803,315	$ 8,019,596.00	0.00%	0.00%
5	3	High School Wellness Centers	Yes	$ 1,754,474	$ 3,968,866.00	0.00%	0.00%
5	4	Male and Female Leadership Academies	Yes	$ 418,950	$ 325,087.00	0.00%	0.00%
5	5	Foster Youth Services	Yes	$ 730,044	$ 856,484.00	0.00%	0.00%
5	6	Linked Learning Initiative	Yes	$ 8,530,083	$ 8,892,765.00	0.00%	0.00%
5	7	Elementary Music Program	Yes	$ 4,133,124	$ 4,378,469.00	0.00%	0.00%

2022-2023 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)
$ 684,931,382	$ 133,794,496	0.00%	19.53%	$ 133,794,496	0.00%	19.53%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> ***Actions for English Learners:*** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.
>
> ***Actions for Foster Youth***: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year**:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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