

LCAP Summary

| Goal 1- High Quality Learning for All | | | | |
|---|--------------------------------------|----------------|--|-------------------|
| | | 19 Metrics | 9 Actions | Budget- \$519.8 M |
| 1.1 | Pupil Services (Base) | \$ 29,041,902 | Nursing, Counseling and Psychological Services | |
| 1.2 | Instruction (Base) | \$ 369,001,927 | Classroom Teachers, School & Classroom Materials & Supplies | |
| 1.3 | Instruction-Related Services (Base) | \$ 66,250,636 | Teachers on Special Assignment (TOSA)- Trainers and Coaches, Site Administrators, Site Support Staff (non-academic) | |
| 1.4 | Counseling Support | \$ 13,482,430 | Counselors | |
| 1.5 | Library Education Program | \$ 6,682,128 | Teacher Librarians, Library Media Assistants, Library Materials | |
| 1.6 | Literacy Support | \$ 15,845,331 | Literacy Teachers at High Needs Schools, Literacy Books and Materials, Curriculum TOSAs | |
| 1.7 | Learning Acceleration Supports | \$ 9,961,178 | High School Tutors, Agile Minds, CORE, APEX, Khan, USC College Counselors, i Ready, PSAT, AP Exams, High School Summer School Program, Dual Enrollment Opportunities | |
| 1.8 | CTE/Linked Learning | \$ 4,054,763 | Pathway/SLC Coordinators, College/Career Specialists/Admin, Student Interns, HS Pathways Allocations, Poly Academy of Accelerated Learning | |
| 1.9 | Wellness Centers | \$ 5,493,688 | Wellness Centers Staff and Materials | |
| Goal 2- High Quality Learning for Black Students | | | | |
| | | 6 Metrics | 1 Action | Budget- \$2.1 M |
| 2.1 | Black Student Achievement Initiative | \$ 2,053,105 | Sankofa programs, Sankofa Saturdays, Sankofa Afterschool, Sankofa Saturday, Sankofa Mentorship Program, Sankofa Parent Workshops, Young Black Scholars and Black Student Unions, Center for Black Excellence. | |
| Goal 3- High Quality Learning for English Learners & Long Term English Learners | | | | |
| | | 6 Metrics | 1 Action | Budget- \$3.9 M |
| 3.1 | English Learner Support | \$ 3,978,603 | LBUSD Interpreter Unit, ELPAC Substitutes, Research Department Support, ELPAC Training, Testing Materials, Multilingual Office and Staff, ELlevation, Newcomer Support, Lexia ELD, Translation Pens, Rosetta Stone, Soday System | |
| Goal 4- High Quality Learning for Students with Disabilities | | | | |
| | | 5 Metrics | 4 Actions | Budget- \$144.2 M |
| 4.1 | Special Education Support (Base) | \$ 119,692,450 | Special Education Teachers and Classroom Aides, Transportation, Support Exceeding State and Federal Resources for Special Education, Non-public Agency Support | |
| 4.2 | Pupil Services: Health Services | \$ 7,711,587 | Site Nurses, Health Assistants, Psychologists, Vision To Learn | |
| 4.3 | Pupil Services: Instructional Aides | \$ 14,790,208 | Instructional Aides | |
| 4.4 | Early Learning- Speech | \$ 2,053,396 | Speech Teachers | |
| Goal 5- High Quality Learning for Foster & Homeless Youth | | | | |
| | | 7 Metrics | 1 Action | Budget- \$1.0 M |
| 5.1 | Homeless & Foster Youth Services | \$ 964,513 | Social Workers, Foster Youth Transportation | |

| Goal 6- Engagement | | | |
|--|--|-------------------|--|
| | | 4 Metrics | 2 Actions |
| Budget- \$8.9 M | | | |
| 6.1 | Community & Ancillary Services (Base) | \$ 6,888,051 | Recreation Aides, Most Inspiring Students, High School Sports (Coaching, transportation and officials), Community Permits, Sports Trainers |
| 6.2 | Parent Involvement and Engagement | \$ 1,963,076 | Parent University and Equity, Engagement and Partnerships Staff, Parent Leadership Programs: Parenting Partners, Family Leadership Institute, Action Youth America, Website Management, School Messenger, Canvas Learning Management System |
| Goal 7- Equitable and Liberatory District | | | |
| | | 12 Metrics | 7 Actions |
| Budget- \$102.8 M | | | |
| 7.1 | General Administration and Other Services (Base) | \$ 59,293,443 | Non-Maintenance Operations: District Departments, Health Benefit Administration, Insurance |
| 7.2 | School-based Student Support | \$ 9,786,660 | School Site LCFF Allocations to All Schools |
| 7.3 | Early Learning Initiative | \$ 14,363,271 | Transitional Kindergarten Teachers, Educare Staff |
| 7.4 | Elementary Music Program | \$ 5,135,720 | Elementary Music Teachers, Arts Method Books and Supplies, Guest Professional Musicians, Transportation, Musical Instruments |
| 7.5 | Interventions: Restorative Justice (Base) | \$ 934,163 | Restorative Justice School Staff, Restorative Justice Materials and Training |
| 7.6 | Instructional Intervention Coordinators | \$ 12,843,338 | Instruction and Intervention Coordinators, Program Coordinator |
| 7.7 | Male and Female Leadership Academies | \$ 451,129 | Male & Female Leadership Academies Site Staff, Leadership Academy Supplies, Materials and Training |
| Goal 8- Transformative Change | | | |
| | | 4 Metrics | 4 Actions |
| Budget- \$165.7 M | | | |
| 8.1 | Plant and Maintenance Services (Base) | \$ 128,164,233 | Maintenance, Operations, Business Services, Equipment Replacement |
| 8.2 | Curriculum Support | \$ 2,396,002 | Curriculum Coaches, Program Specialists, Research & Technology- OCIPD |
| 8.3 | Professional Development | \$ 1,831,528 | Certificated Professional Development, Classified Professional Development, Leadership Development |
| 8.4 | National Teacher Certification | \$ 3,344,749 | National Board Teacher Fees and Incentive |
| Goal 9- Equity Multiplier | | | |
| | | 3 Metrics | 3 Actions |
| Budget- \$6.4 M | | | |
| 9.1 | Alternative Programs Support | \$ 4,305,562 | Additional High School Staffing for Alternative and Continuation Schools: Reid and EPHS |
| 9.2 | Reid High School Equity Multiplier Support Services* | \$223,145 | Personnel, Community and Family Engagement, Wellness and Resource Center, Contracts with Community Agencies for Mentorships/Tutoring, Student Planners, Technology Updates for school and students (including hotspots/tech for students without access to wifi), Celebrations of Student Success with Guest Speakers, Academic Incentives |
| 9.3 | EPHS Equity Multiplier Support Services* | \$1,831,542 | |
| <i>*Other State Funds; Not LCFF Funds</i> | | | |

