

Preparing for 2025-2026

LCAP 101

STUDENT BUDGET ENGAGEMENT

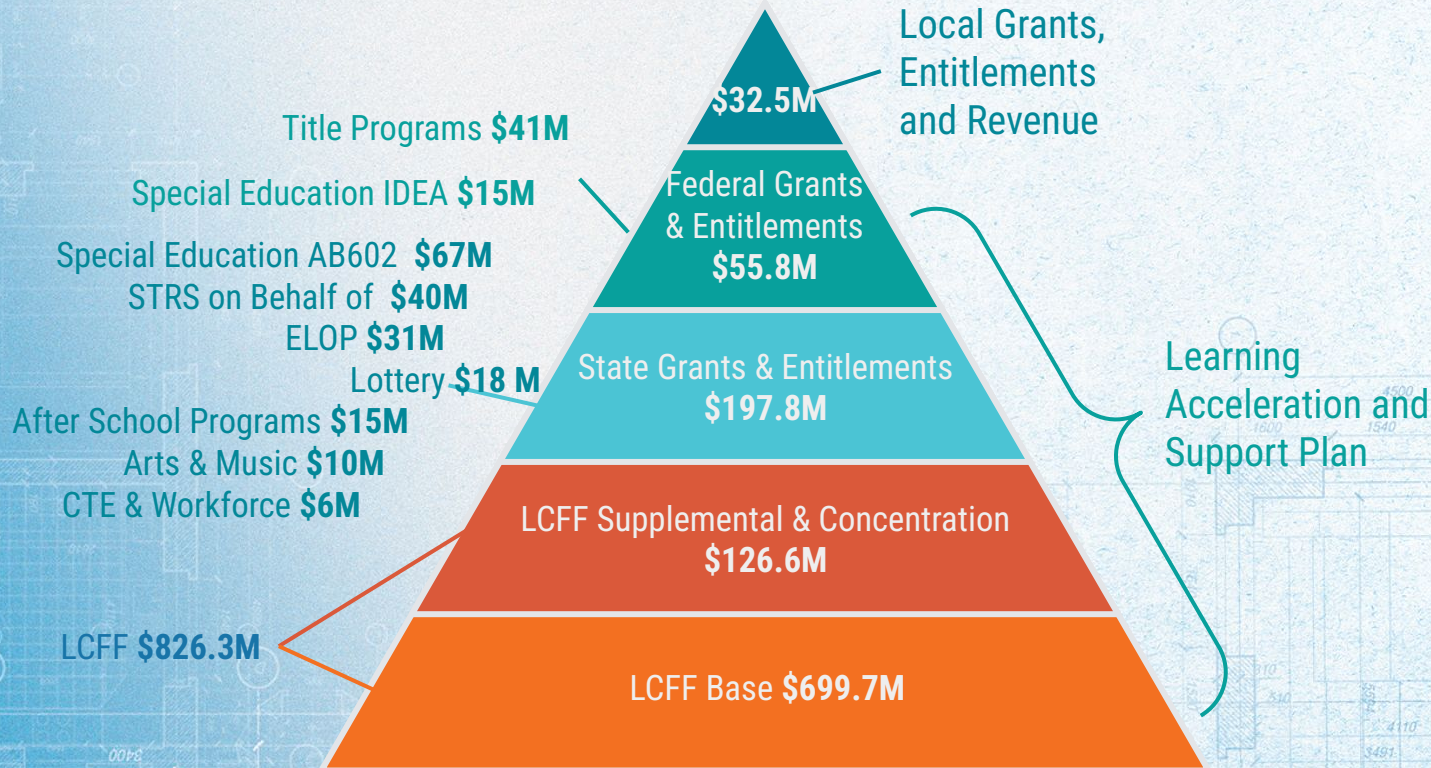
March 2025

LCAP 2025 Budget Engagement



Overall LBUSD Estimated 2025-26 General Fund Revenue Budget

\$1.1B (as of First Interim - December 2024)

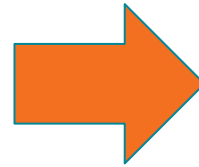
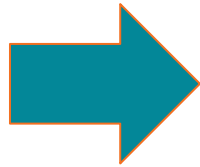


CTE Career Technical Education • **ELOP** Expanded Learning Opportunity Program • **IDEA** Individuals with Disabilities Education Act
LCFF Local Control Funding Formula • **STRS** State Teachers Retirement System

Local Control Accountability Plan

The Local Control and Accountability Plan (LCAP) is a three-year District plan updated each year through community consultation and engagement, and describes the **goals, programs & services** and **proposed expenditures** of LCFF funds to:

- Support positive student outcomes that address state and local priorities, and
- Close equity gaps for the state's target student groups: **English Learners, low-income students, and students in foster care.**



Community Priorities in Action

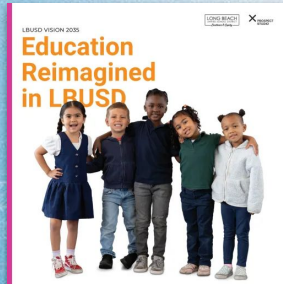
1	School Site Allocations
2	Literacy Intervention
3	Care/Wellness Centers
4	Pupil Support Services
5	Quality Core Instruction
6	English Learner Support
7	Black Student Achievement
8	HS Leadership Academies & College Promise
9	Restorative Justice
10	Foster & Homeless Youth Support

All 10 Priorities were funded in the LCAP.

LCAP Goal Alignment

Strategic Plan Themes

High Quality Learning for Students
Equitable & Liberatory District
Partnering with Community
Cultivating Transformative Change



Board & Superintendent Goals

Reading Proficiency
Reading Acceleration
Algebra Proficiency
College & Career Readiness
Resilient & Mindful Students



LCAP Goals & Metrics

Planning to thoughtfully align the LCAP Goals and Metrics with the Strategic Plan Themes and the Board & Superintendent Goals

LCAP 2024–2027 Goals

1. **High Quality Learning** for **All**
2. High Quality Learning for **Black Student Achievement**
3. High Quality Learning for **English Learners/Long Term English Learners**
4. High Quality Learning for **Students with Disabilities**
5. High Quality Learning for **Foster & Homeless Youth**
6. Create **Authentic Family Partnerships**
7. Promote **Culturally-Affirming Education**
8. Ensure **Inclusive and Future-Ready Education**
9. Accelerated Learning for Students in Alternative or Continuation Schools



Budget of Action Items

\$519.8M (as of 12.31.24)

Goal 1

High Quality Learning for **ALL**

1.1

Pupil Services (Base)

1.2

Instruction (Base)

1.3

Instruction-Related Services (Base)

1.4

Counseling Support

1.5

Library Education Program

1.6

Literacy Support

1.7

Learning Acceleration Supports

1.8

CTE/Linked Learning

1.9

Wellness Centers

1.1 \$29.0M

Counselors,
Psychologists,
Nurses

1.4 \$13.5M

Additional
Counselors

1.7 \$10.0M

Agile Minds, APEX, Khan,
Curriculum Assoc, iReady,
PSAT, CORE, AP Exams

1.2 \$369.0M

Teachers,
School
Materials

1.5 \$6.7M

Librarians, Media
Assistants, and
Materials

1.8 \$4.1M

Pathway/SLC Coordinators;
College/Career Specialists;
Student Interns; HS Pathway
Allocations

1.3 \$66.3M

TOSAs,
Principals, Site
Office Staff

1.6 \$15.8M

Literacy Specialists,
Materials, OCIPD
Literacy Coaches

1.9 \$5.5M

Social Workers, Wellness
Center Materials



INCREASE REDESIGNATION RATE

2026-27



10%

Baseline



5.8%

Goals & Actions

(Continued)

Long Beach Unified School District 2024-25 LCAP

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PLANNED 2024-25 ACTIONS & EXPENDITURES

Provide interpretation, translation, assessment, instructional support, and resources to **enhance English Learner progress**, including tools like **ELlevation**, **Lexia**, **Rosetta Stone**, and **targeted interventions** through the Multilingual Office.

Offer **targeted professional learning and on-site coaching** to support teachers and administrators at high-need schools in **improving English Learner achievement** and language acquisition.

Engagement Question



As we develop next year's LCAP, what programs, services, or supports do you believe will have the most impact on student success in LBUSD?

Let's Begin the Engagement!



ThoughtExchange Link

To participate, go to: tejoin.com
Code: 229-794-639

Scan code

Check for all LCAP updates at
lbschools.net/lcap

Thank You

