

BUDGET ENGAGEMENT

LCAP 101

January/February 2026

Today



LCAP 101



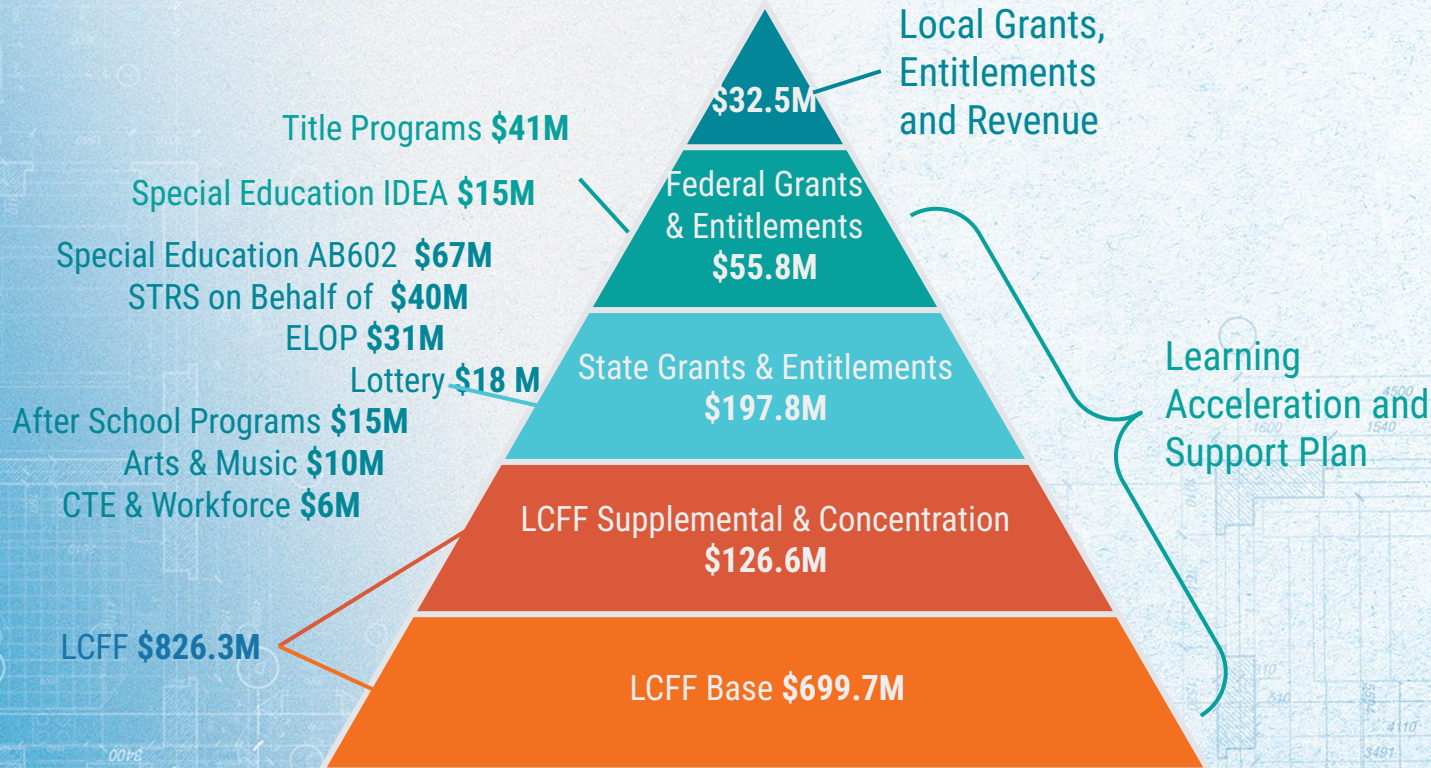
LCAP Summary **Review**



Fiscal Stabilization

Overall LBUSD Estimated 2025-26 General Fund Revenue Budget

\$1.1B (as of First Interim - December 2025)



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



LCFF Base

Local Control Funding Formula (LCFF)

Starting in 2013, California implemented the Local Control Funding Formula to allocate funds to Districts that include:

Concentration Grant Add-On

Additional funds to be spent on staffing at schools with **over 55% enrollment of English Learners, low-income students, and/or foster youth**

Concentration Funds

Concentration funds for every student who is an **English Learner, in foster care, and/or low income over 55% of a school district's enrollment**

Supplemental Funds

Supplemental funds for every student who is an **English Learner, in foster care, and/or low income**

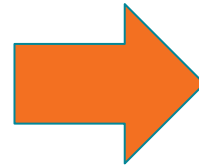
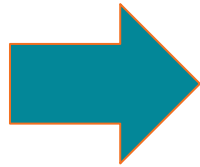
Base Funds

Base funds for **every student**

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.**



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

2025- 26 LCAP Summary



Goal 1- High Quality Learning for All Students			
19 Metrics	9 Actions	Budget- \$517.2 M	
1.1	Pupil Services (Base)	\$ 30,632,276	Nursing, Counseling and Psychological Services
1.2	Instruction (Base)	\$ 364,882,822	Classroom Teachers, School & Classroom Materials & Supplies
1.3	Instruction-Related Services (Base)	\$ 68,770,179	Teachers on Special Assignment (TOSA)- Trainers and Coaches, Site Administrators, Site Support Staff (non-academic)
1.4	Counseling Support	\$ 13,352,403	Counselors
1.5	Library Education Program	\$ 7,067,026	Teacher Librarians, Library Media Assistants, Library Materials
1.6	Literacy Support	\$ 14,311,273	Literacy Teachers at High Needs Schools, Literacy Books and Materials, Curriculum TOSAs
1.7	Learning Acceleration Supports	\$ 10,066,624	High School Tutors, Edgenuity, CORE, APEX, Khan, USC College Advisors, I Ready, PSAT, AP Exams, High School Summer School
1.8	CTE/Linked Learning	\$ 2,366,544	Pathway/SLC Coordinators, College/Career Specialists/Admin, Student Interns, HS Pathways Allocations, Poly Academy of
1.9	Wellness Centers	\$ 5,734,969	Wellness Centers Staff and Materials
Goal 2- High Quality Learning: Black Student Achievement			
6 Metrics	1 Action	Budget- \$2.6 M	
2.1	Black Student Achievement Initiative	\$ 2,639,899	Sankofa programs, Sankofa Saturdays, Sankofa Afterschool, Sankofa Saturday, Sankofa Mentorship Program, Sankofa Parent Workshops, Young Black Scholars and Black Student Unions, Black Literary Society, Activate the Center of Black Student
Goal 3- High Quality Learning: English Learners & Long Term English Learners			
7 Metrics	1 Action	Budget- \$4.6 M	
3.1	English Learner Support	\$ 3,061,754	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, Souday System
3.2	EL Coaches and Specialists	\$ 1,574,866	English Learner Coaches and English Learner Specialists
Goal 4- High Quality Learning: Students with Disabilities			
5 Metrics	4 Actions	Budget- \$189.7 M	
4.1	Special Education Support (Base)	\$ 164,849,734	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	\$ 7,989,862	Site Nurses, Health Assistants, Psychologists, Vision To Learn
4.3	Pupil Services: Instructional Aides	\$ 14,830,000	Additional Instructional Aides outside of the IEP
4.4	Early Learning- Speech	\$ 2,053,396	Speech Teachers
Goal 5- High Quality Learning: Foster & Homeless Youth			
8 Metrics	1 Action	Budget- \$0.8 M	
5.1	Homeless & Foster Youth Services	\$ 770,191	Social Workers, Foster Youth Transportation
Goal 6- Engagement			
5 Metrics	2 Actions	Budget- \$9.7 M	
6.1	Community & Ancillary Services (Base)	\$ 7,661,014	Recreation Aides, Most Inspiring Students, High School Sports (Coaching, transportation and officials), Community Permits,
6.2	Parent Involvement and Engagement	\$ 2,046,606	Parent University and Equity, Engagement and Partnerships Staff, Parent Leadership Programs: Parenting Partners, Family
Goal 7- Equitable and Liberatory District			
14 Metrics	7 Actions	Budget- \$119.6 M	
7.1	General Administration and Other Services (Base)	\$ 73,287,782	Non-Maintenance Operations: District Departments, Health Benefit Administration, Insurance
7.2	School-based Student Support	\$ 9,995,100	School Site LCFF Allocations to All Schools
7.3	Early Learning Initiative	\$ 16,354,104	Transitional Kindergarten Teachers, Educare Staff
7.4	Elementary Music Program	\$ 5,905,250	Elementary Music Teachers, Arts Method Books and Supplies, Guest Professional Musicians,
7.5	Interventions: Restorative Justice (Base)	\$ 1,091,505	Restorative Justice School Staff, Restorative Justice Materials and Training
7.6	Instructional Intervention Coordinators	\$ 12,489,224	Instruction and Intervention Coordinators, Program Coordinator
7.7	Male and Female Leadership Academies	\$ 439,168	Male & Female Leadership Academies Site Staff, Leadership Academy Supplies, Materials and Training



Action Items

\$517.2M (Adopted LCAP)

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 \$30.6M

Counselors,
Psychologists,
Nurses

1.4 \$13.3M

Additional
Counselors

1.7 \$10.0M

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

1.2 \$364.8M

Teachers,
School
Materials

1.5 \$7.0M

Librarians, Media
Assistants, and
Materials

1.8 \$2.3M

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

1.3 \$68.7M

TOSAs,
Principals, Site
Office Staff

1.6 \$14.3M

Literacy Specialists,
Materials, OCIPD
Literacy Coaches

1.9 \$5.7M

Social Workers, Wellness
Center Materials



Action Items – Ranking Exercise for Goal 3

High Quality Learning for
English Learners & LTELs

3.1

English Learner Support

3.1

- 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
- Sonday System

3.2

EL Coaches & Specialists

3.2

- English Learner Coaches
- English Learner Specialists

2026-27 LCAP Development Timeline

January-March



**Budget Engagement
and
ThoughtExchange**

Introduction & Overview

April



**Review of preliminary
ThoughtExchange
results and LCAP goal
alignment**

Preliminary LCAP Guidance

May



**Draft LCAP and
receive your
feedback and
questions**

LCAP Draft



A CALL TO ACTION RE: **LCAP 2026-27**

- **ThoughtExchange:** Available February 6–March 31, 2026
- **Question:** In alignment with our current LCAP goals and action, what programs and services are essential to support student success with existing resources?
- **ThoughtExchange and engagement calendar** can be found:



lbschools.net/LCAP

Ideas shared will inform the creation of the **2026-27 LCAP**

Check for all LCAP updates at
lbschools.net/lcap

Thank You