LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Laguna Beach Unified School District
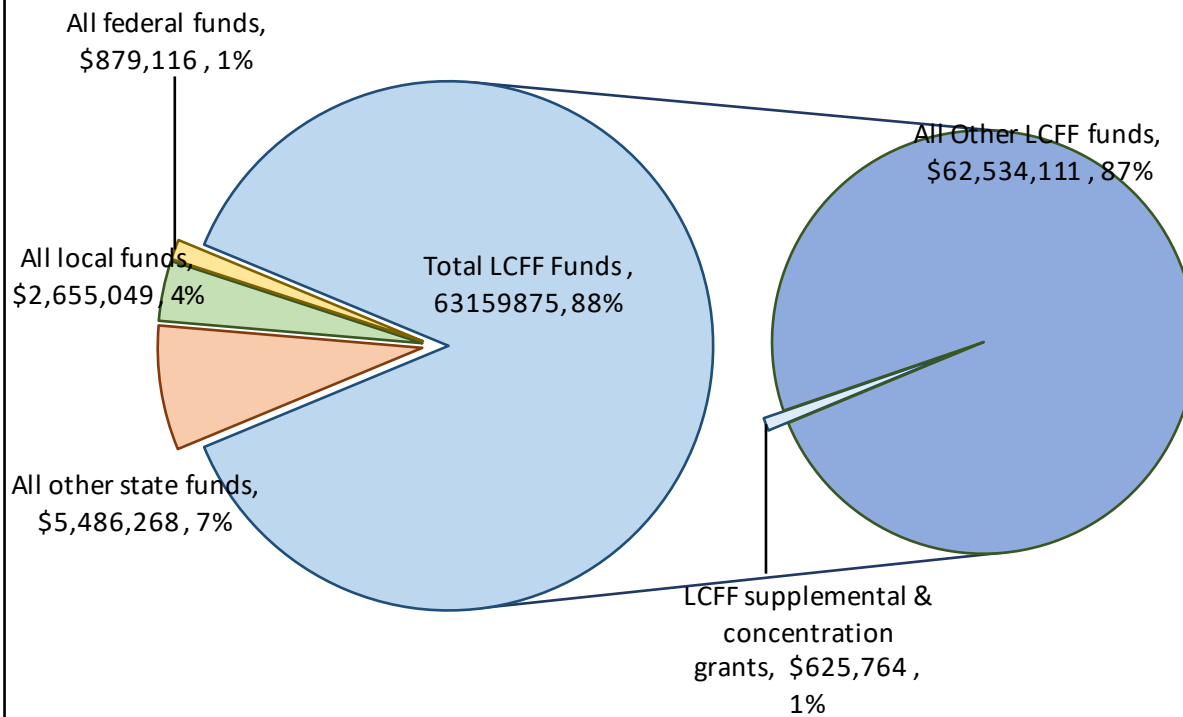CDS Code: 30665550000000
School Year: 2021 – 22
LEA contact information: Jason Viloria, Ed.D., (949) 497-7700, jviloria@lbusd.org

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 2021 – 22 School Year

Projected Revenue by Fund Source

All federal funds, $879,116 , 1%

All Other LCFF funds, $62,534,111 , 87%

All local funds, $2,655,049 , 4%

Total LCFF Funds , 63159875, 88%

All other state funds, $5,486,268 , 7%

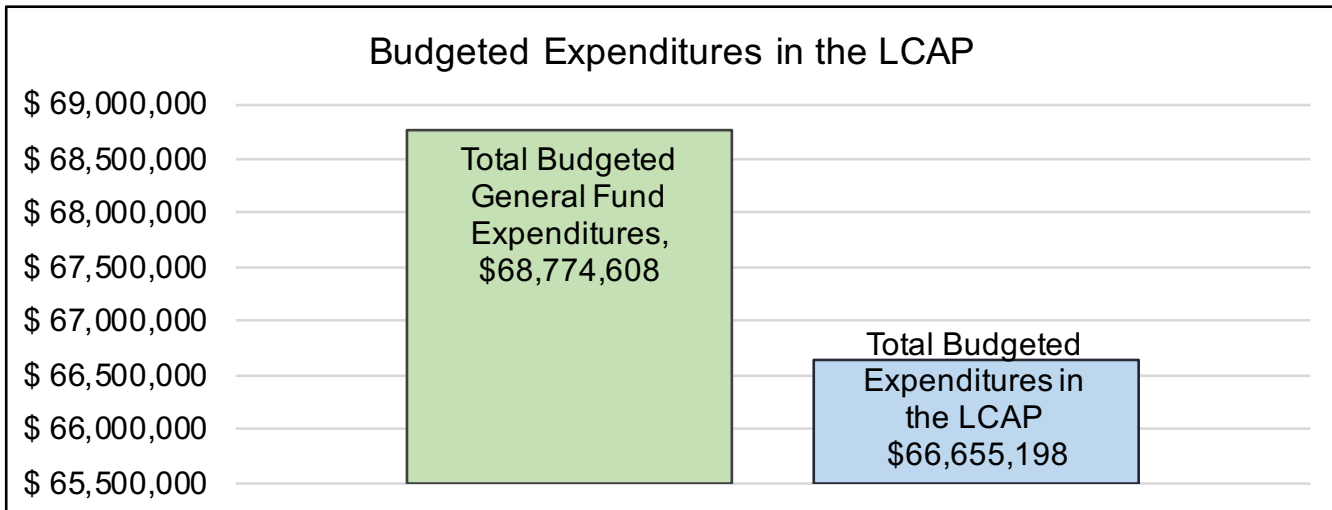LCFF supplemental & concentration grants, $625,764 , 1%

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

The total revenue projected for Laguna Beach Unified School District is $72,180,308.00, of which $63,159,875.00 is Local Control Funding Formula (LCFF), $5,486,268.00 is other state funds, $2,655,049.00 local funds, and $879,116.00 is federal funds. Of the $63,159,875.00 in LCFF Funds, $625,764.00 is generate based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school district 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.

LCFF Budget Overview for Parents

Budgeted Expenditures in the LCAP

Chart showing:
- $ 69,000,000
- $ 68,500,000
- $ 68,000,000
- $ 67,500,000
- $ 67,000,000
- $ 66,500,000
- $ 66,000,000
- $ 65,500,000

Total Budgeted General Fund Expenditures, $68,774,608

Total Budgeted Expenditures in the LCAP $66,655,198

This chart provides a quick summary of how much Laguna Beach Unified School District plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Laguna Beach Unified School District plans to spend $68,774,608.00 for the 2021 – 22 school year. Of that amount, $66,655,198.00 is tied to actions/services in the LCAP and $2,119,410.00 is not included in the LCAP The budgeted expenditures that are not included in the LCAP will be used for the following:
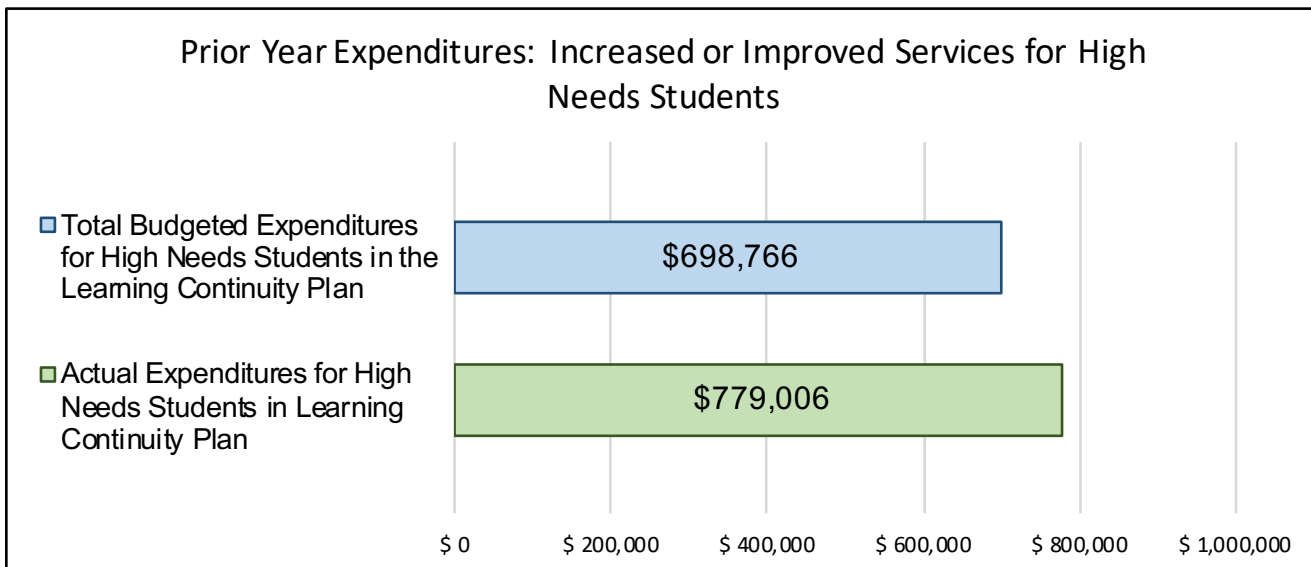
In addition to what is provided for in the LCAP, the district provides many services to support the core programs, including but not limited to insurance costs, legal fees, administrative costs and STRS on behalf.

Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Laguna Beach Unified School District is projecting it will receive $625,764.00 based on the enrollment of foster youth, English learner, and low-income students. Laguna Beach Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Laguna Beach Unified School District plans to spend $855,409.00 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 2020 – 21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan — $698,766

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan — $779,006

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000

This chart compares what Laguna Beach Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Laguna 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.

In 2020 – 21, Laguna Beach Unified School District's Learning Continuity Plan budgeted $698,766.00 for planned actions to increase or improve services for high needs students. Laguna Beach Unified School District actually spent $779,006.00 for actions to increase or improve services for high needs students in 2020 – 21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Laguna Beach Unified School District	Jason Viloria, Ed.D Superintendent	jviloria@lbusd.org 949-497-7700

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Increase student academic achievement and social/emotional strength through collaboration, critical thinking, creativity, and communication.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priorities 2 & 4 SBA English Language Arts Scores - % met or exceeded standards **19-20** CAASPP ELA overall - Maintain or improve CAASPP Elementary ELA - Maintain or improve CAASPP Secondary ELA - Maintain or improve CAASPP ELA for SWD, SED, EL - Improve	ELA CAASPP Data was not collected in the spring of the 19-20 school year due to COVID-19 school closures and the suspension of state testing. Course grades distribution was utilized to analyze student performance at the secondary level. The percent of courses with C's above in high school dropped 2 percent from 95 percent in Semester 1 to 93 percent in Semester 2. (School closure began with approximately 30 percent of the school year remaining.) The percent of courses with C's above in middle school dropped 6 percent from 91 percent to 85 percent. At the elementary level, the iReady Assessment was utilized to monitor student performance. From spring of 2020 to fall 2020, there was an average decrease of 9 percent in the percentage of students within each three performance levels, above, at, or below grade level standards. From the fall of 2020 to the winter of 2021, there was an average increase of 7 percent in the percentage of students within each three performance levels.

Expected	Actual
Baseline 2015-16 CAASPP Math Grades 3-8 CAASPP ELA overall - 82% CAASPP Elementary ELA - 82% CAASPP Secondary ELA - 81.5% CAASPP ELA SWD - 44% CAASPP ELA SED - 62% CAASPP ELA EL - 43%	
Metric/Indicator Priorities 2 & 4 SBA English Language Arts Scores – Distance from Level 3 **19-20** CAASPP ELA Grades 3-8 ELA All – Maintain or improve ELA SWD – Increase 7 points ELA SED – Increase 3 points ELA EL – Increase 7 points **Baseline** 2015-16 CAASPP ELA Grades 3-8 ELA All – 67.1 points above ELA SWD – 5.9 points above ELA SED – 21.4 points above ELA EL – 2.4 points above	ELA CAASPP Data was not collected in the spring of the 19-20 school year due to COVID-19 school closures and the suspension of state testing. Actual student performance outcomes were shared in Metric 1, Goal 1.
Metric/Indicator Priorities 2 & 4 SBA Mathematics Score - % met or exceeded standards **19-20** CAASPP Math Overall - Improve	Mathematics CAASPP Data was not collected in the spring of the 19-20 school year due to COVID-19 school closures and the suspension of state testing. Actual student performance outcomes were shared in Metric 1, Goal 1.

Expected	Actual
CAASPP Elementary Math - Maintain or Improve CAASPP Secondary Math - Improve CAASPP Math for SWD, SED, EL - Improve **Baseline** 2015-16 CAASPP Math Grades 3-8 CAASPP Math Overall - 70% CAASPP Elementary Math - 77% CAASPP Secondary Math - 66.5% CAASPP Math SWD - 39% CAASPP Math SED - 47% CAASPP Math EL - 35%	
Metric/Indicator Priorities 2 & 4 SBA Mathematics Score – Distance from Level 3 **19-20** CAASPP Math Grades 3-8 Math All – Increase 5 points Math SWD – Increase 5 points Math SED – Increase 5 points Math EL – Increase 5 pointsPriorities 2 & 4 SBA ELA Claim Scores **Baseline** 2015-16 CAASPP Math Grades 3-8 Math All – 45.6 points above Math SWD – 17.9 points below Math SED – 11 points below Math EL -13 points below	Mathematics CAASPP Data was not collected in the spring of the 19-20 school year due to COVID-19 school closures and the suspension of state testing. Actual student performance outcomes were shared in Metric 1, Goal 1.

Expected	Actual
Metric/Indicator Priorities 2 & 4 SBA ELA Claim Scores **19-20** Reading - Increase by 2% Writing - Increase by 2% Listening - Increase by 4% Research - Increase by 2% **Baseline** 2016 Reading - 49% Writing - 55% Listening - 36% Research - 56%	ELA CAASPP Data was not collected in the spring of the 19-20 school year due to COVID-19 school closures and the suspension of state testing. Actual student performance outcomes were shared in Metric 1, Goal 1.
Metric/Indicator Priorities 2 & 4 SBA Math Claim Scores **19-20** Concepts and Procedures - Increase by 2% Problem-solving - Increase by 4% Communicating Reasoning - Increase by 4% **Baseline** 2015-16 CAASPP Math Grades 3-8 Concepts and Procedures - 54% Problem-solving - 44% Communicating Reasoning - 45%	Mathematics CAASPP Data was not collected in the spring of the 19-20 school year due to COVID-19 school closures and the suspension of state testing. Actual student performance outcomes were shared in Metric 1, Goal 1.

Expected	Actual
Metric/Indicator Priority 4 CELDT/ELPAC Scores **19-20** Percent of EL Students Who Made Progress Toward English Proficiency - Maintain or improve **Baseline** 2015-16 Percent of EL Students Who Made Progress Toward English Proficiency - 83%	The Summative ELPAC was not collected in the spring of the 19-20 school year due to COVID-19 school closures, suspension of ELPAC summative in 19-20. and local pandemic factors.
Metric/Indicator Priority 4 Benchmark Scores **19-20** Average Writing Prompt Scores - Maintain or improve **Baseline** 2015-16 Average Writing Prompt Scores - 2.74	The final local writing benchmark administration was not given in the spring of the 19-20 school year due to COVID-19 school closures. Average writing prompt score for the first two data collections was 3.06.
Metric/Indicator Priority 5 Graduation Rates Dropout rates **19-20** 2019 Cohort Graduation Rate - Improve 2019 Cohort Graduation Rates SWD, SED, EL -Maintain or improve 2019 HS Dropout Rate -Maintain or improve 2019 MS Dropout Rate - Maintain **Baseline** 2016 Cohort Graduation Rate - 94% 2016 SWD Graduation Rate – 70.6%	2020 Cohort Graduation Rate = 98% (1% decrease) 2020 SWD Graduation Rate = 90% (7% decrease) 2020 SED Graduation Rate = 96% (4% decrease) 2020 HS Dropout Rate = 0% (Maintain) 2020 MS Dropout Rate = 0% (Maintain)

Expected	Actual
2016 SED Graduation Rate – 92.9% 2016 HS Dropout Rate - 0.9% 2016 MS Dropout Rate - 0%	
Metric/Indicator Priority 5 Attendance, Truancy, and Absenteeism Rates **19-20** Attendance Rate – Increase by 1% Truancy Rates - Decrease 5% Chronic Absenteeism - Decrease 2% **Baseline** 2015-16 Attendance Rate – 95.5% 2015-16 Truancy Rate - 32% 2015-16 Chronic Absenteeism - 9%	Attendance Rate = 97% (1% decrease, as of February 28, 2020) Truancy Rates = 30% (3% decrease, as of February 28, 2020) Chronic Absenteeism = 7% (1% increase, as of February 28, 2020)
Metric/Indicator Priority 4 Reclassification Rates **19-20** Reclassification Rates - Increase 2% **Baseline** 2015-16 Reclassification Rate - 14.5%	The Summative ELPAC was not collected in the spring of the 19-20 school year due to COVID-19 school closures, suspension of ELPAC summative in 19-20. and local pandemic factors.
Metric/Indicator Priority 4 LTEL and RTEL rates **19-20** English Learners LTEL - Decrease 2%	The Summative ELPAC was not collected in the spring of the 19-20 school year due to COVID-19 school closures, suspension of ELPAC summative in 19-20. and local pandemic factors.

Expected	Actual
RTEL - Maintain **Baseline** 2016-17 Ever ELs - 206 English Learners - 25.2% LTEL - 9.2% RTEL - 2.4% EL 4+ - 27% EL State and County Comparison	
Metric/Indicator Priority 6 Expulsion Rates **19-20** 2015-16 (0.03%) Expulsion Rate - Maintain or improve **Baseline** 2015-16 - 0.03%	2019-20 Expulsion Rate = below 1% (Decreased)
Metric/Indicator Priority 6 Suspension Rates **19-20** Suspension Rates - Maintain or improve Suspension Rates SED, SWD, EL African American, Hispanic - Decrease 1% **Baseline** 2015-16 Suspension Rate - 1.9% Suspension Rates SED - 2.5% Suspension Rates SWD - 5.3%	2019-20 Suspension Rate = 1% (Decreased) Suspension Rate SED = 3% (Decreased) Suspension Rate SWD = 3% (Maintained) Suspension Rate EL = 0% (Decreased) Suspension Rate African American = 0% (Decreased) Suspension Rate Hispanic = 1% (Decreased)

Expected	Actual
Suspension Rates EL - 1.5% African American – 2.8% Hispanic – 2.6%	
Metric/Indicator Priority 7 Course Offerings **19-20** Annual LCAP Survey Result Course offerings - Maintain or Improve Challenging/rigorous classes - Increase 5% **Baseline** 2016 Annual LCAP Survey Access to art courses - 85% Access to elective courses - 81% Access to STEAM courses - 69% Challenging classes - 83% Rigorous curriculum - 74%	Annual LCAP Survey Result Course offerings = 85% (Increased) Challenging/rigorous classes = 82% (Maintained)
Metric/Indicator Priority 8 School Supports **19-20** Annual LCAP Survey Result Academic Supports - Increase 2% High Expectations - Increase 2% Social Emotional Supports - Increase 5% Behavioral Supports - Increase 5% **Baseline**	Annual LCAP Survey Result Academic Supports = 79% (Increased) High Expectations = 92% (Increased) Social Emotional Supports = 68% (Decreased) Behavioral Supports = 66% (Decreased)

Expected	Actual
2016 Annual LCAP Survey Academic Supports - 76% High Expectations - 79% Academic Counseling - 70% Social Emotional Counseling - 63% Behavioral Supports - 61%	
Metric/Indicator Local - Social/Emotional Strength **19-20** California Healthy Kids Survey Chronic Sadness, suicide - Decrease 5% Drug and alcohol use - Decrease 5% **Baseline** 2016 California Healthy Kids Survey Chronic sadness - 7th - 18% 9th - 24% 11th - 38% Thought of suicide - 9th - 11% 11th - 16% Drug and alcohol use - 7th - 6% 9th - 21% 11th - 45%	The CA Healthy Kids Survey was not collected in the spring of the 19-20 school year due to COVID-19 school closures and local pandemic factors.
Metric/Indicator Priority 6 School Climate **19-20** California Healthy Kids Survey	The CA Healthy Kids Survey was not collected in the spring of the 19-20 school year due to COVID-19 school closures and local pandemic factors.

Expected	Actual
Participation - Increase 5% Connectedness - Increase 3% Caring Adults - Increase 5% Safe at school and motivation - Maintain or improve **Baseline** 2016 California Healthy Kids Survey High Participation - 5th - 21% 7th - 21% 9th - 14% 11th - 19% High Connectedness - 5th - 66% 7th - 67% 9th - 66% 11th - 63% Caring Adults - 5th - 65% 7th - 41% 9th - 29% 11th - 44% Safe at school - 5th - 85% 7th -90% 9th - 81% 11th - 84% High Motivation - 5th - 53% 7th - 52% 9th - 37% 11th -31%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Action 1
 	
1. Continue to promote collaboration, communication, creativity, critical thinking, and problem-based learning through innovative instructional strategies and a focus on the California State Standards, mathematical practices, habits of mind, effective use of technology, and writing across the curriculum
   - Expenditures for students to demonstrate growth across content areas   - Provide professional development for all teachers and support staff, including instructional aides   [The following 6 bullet points were double indented on prior LCAP. Current online template program does not allow for this function.]
   - California State Standards   - Assessment   - Effective use of Technology   - Instructional Strategies (Thinking Maps, Factwise, STEAM, etc.)   - Instructional Materials support   - Inquiry   - Maintain MyAccess for some middle and high school teachers to provide writing feedback instantly   - Build vertical and horizontal alignment and sequencing with each school site and across sites coordinated with state and national standards and assessments.   [The following 5 bullet points were double indented on prior LCAP. Current online template program does not allow for this function.]
   - Vertical alignment in math and ELA between the Elementary schools and Thurston   - Vertical alignment in all subject areas between the elementary schools, Thurston, and Laguna Beach High School   - Build cross-curricular awareness, integration and consistency   - Emphasize writing, math, and STEAM across the curriculum   - Non-evaluative learning walks at all sites to promote sharing of best practices and collaboration
	$1,455,194
	$1,345,387
	$1,273,752
	$1,158,369
	$829,282
	$412,383
	$179,673
	  Base $6,654,040
		$1,307,175
		$1,379,829
		$851,528
		$804,698
		$1,113,932
		$90,904
		$168,613
		  Base $5,716,680

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Increase project-based learning opportunities including Oral History, Mock Trial, outdoor science camp, robotics, Passion Projects, etc 2. Increased use of State Standards aligned materials and instructional materials that promote collaboration, critical thinking, creativity, and communication • Pilot/Purchase instructional materials for History/Social Science 3. Create and implement a comprehensive assessment system to monitor student progress, provide information for accurate placement, and diagnose areas of need for early intervention and support • Utilize Illuminate to create and administer common formative assessments to all students in math, language arts, and writing and analyze student performance data • Assess reading fluency 3 times per year for all elementary students using DIBELS Next and monthly progress monitoring for those students involved in reading intervention • Utilized the DAZE assessment to evaluate comprehension for grades 3-5 and monthly DIBELS progress monitoring for those students involved in reading intervention • Use SRI in the elementary schools to assess reading comprehension and determine reading levels and progress • Math and writing benchmarks for K-8 to assess student academic achievement and standards mastery • Science and Social Studies benchmarks in grades 6-8 to assess student academic achievement and standards mastery • Incorporate audio and video into writing assessments and classroom instruction to build listening skills. • Incorporate Performance tasks into math assessments to increase use of mathematical practices. • Utilize interim assessments that require the 4 Cs including Smarter Balanced interim assessments and Performance Tasks. 4. Students will have access to high quality visual and performing art instruction across all grade levels		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Students at all grade levels will have access to high quality visual and performing art instruction, including a-g art electives at Laguna Beach High School, STEAM and art electives at the middle school, and standards-based, enrichment activities at the elementary schools • .4 FTE District VAPA TOSA to coordinate art programs and community partnerships 5. School readiness1.1 and special education programs to prepare pre-kindergarten students for success in school.		

Action 2
 	
1. An integrated instructional ELA / ELD framework will be implemented.
• EL TOSA will provide professional development for teachers on supporting English Learners and monitor English Learner programs and supports.
• An English Language Development program (iLit) will be adopted at each school site for purposes of gaining academic content knowledge and English language proficiency
• All English learners will receive integrated and designated ELD instruction until they are reclassified
 	
2. Students will benefit from targeted support through MTSS systems so that all students have access to rigorous academic content and are able to master the California State Standards for their grade level. Academic content that is differentiated to allow access to the California State Standards at grade level by all students including special education students and English learners
• Provide Project-Based Learning and enrichment opportunities in Science and Social Studies across all grade levels
• Provided an Algebra, Geometry, and Algebra II intervention courses for students who fail the course to retake it during second semester to not fall behind on the math pathway
	$1,360,447
	$1,114,040
	$817,047
	$21,405
	$782,627
	$6,456
	  Base $4,102,022
		$1,312,496
		$1,146,929
		$803,890
		$11,189
		$727,178
		$8,711
		$4,690
		  Base $4,015,083

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3. Increase opportunities for intervention and support at all school sites for all students, including English Learners, Special Education students, and students struggling in core academics • Refine Multi-Tiered Systems of Support (MTSS), including intervention classes and RtI coordination and support [The following 11 bullet points were double indented on prior LCAP. Current online template program does not allow for this function.] • High School math and English support classes • Middle School Core Academy • Elementary academic support during and after school • Counseling services at each site • Diagnostic testing and data monitoring for early intervention • After school tutoring or support provided at each school at least once per week. • Tier 2 ELD after school intervention at middle school • Tier 2 after school math intervention at the middle school • Paraeducators and instructional assistants at all sites to provide enrichment and support for struggling learners • Instructional Assistants at all sites to provide support for struggling learners • Reading Intervention teacher at each elementary site • Provide free bus transportation for identified low-income students, as well as general education students for extended day and additional support classes • Provide after school tutoring/mentoring for English learners through the Juntos program 4. Increased opportunities for enrichment at each school site • Zero period offered at Thurston and LBHS so that students can participate in additional electives or other classes during the regular school day • Site GATE Advisory Meetings at elementary and middle schools. • Regularly scheduled District GATE Committee meetings to discuss enrichment opportunities and best practices. • Elementary enrichment opportunities		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
- Eliminated student aides at the high school. Increase Peer Tutoring opportunities. Utilize trained and qualified students as peer tutors in classrooms - Provided a Model United Nations Summer Bridge class - Accelerated math pathways in grades 6-11 - Extensive AP and honors courses available at LBHS - Continue to implement the math placement plan to assure accurate placement and enrichment opportunities for all students. [The following 3 bullet points were double indented on prior LCAP. Current online template program does not allow for this function.] - Multiple measures - Various access points for the accelerated pathway - A variety of high level math courses - Extensive extra-curricular opportunities, after-school programs, and school clubs at each site - Destination Imagination at the elementary and middle schools - Educational field trips to provide real-world connections and authentic learning 5. Comprehensive athletics programs at LBHS to increase student engagement and physical fitness 6. Provide summer school remediation programs for students with disabilities and struggling learners - Provide remediation summer school programs for grades 1-12 - Provide an extended school year program for students with exceptional needs		

Action 3
 	
1. Students will have access to 21st Century real-world technology tools   - Purchase and maintain technology tools necessary for 21st century teaching and learning / BYOD   - Assure that all students have access to a Chromebook, laptop, or iPad through district supplemented BYOD program
	$354,564
	$847,399
	$450,798
	$553,000
	$716,335
	$250,000
	  Base $3,172,096
		$387,823
		$883,884
		$465,862
		$476,710
		$869,275
		$209,487
		  Base $3,293,041

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2. Continue to promote effective use of technology • All K-5 students have scheduled push in time to develop technology skills including, but not limited to, keyboarding, coding, and researching		
Action 4 1. School sites will continue to implement programs that build character, increase school connectedness, and provide mentorship opportunities • Expenditures to promote school and community connectedness [The following 13 bullet points were double indented on prior LCAP. Current online template program does not allow for this function.] • Parent information nights • Community events • Middle and High School orientation events • PTA meetings and activities • Back to School Nights and Open House • Link Crew • WEB (Where Everyone Belongs) • Peer Assistance Leadership (PAL) • ASB and Leadership at secondary schools • Rachel's Challenge and Character Counts at elementary schools • Opportunities for during and after school involvement in clubs and other activities • Anti-Defamation League (ADL) • No Place for Hate • Summer bridge course for academically struggling incoming freshman to build school connectedness and improve academic skills 2. School sites will continue to implement PBIS, which includes pro-	$1,000 $70,762 $40,323 $17,000 $83,000 Base $212,085	$0 $75,403 $40,211 $16,550 $56,438 Base $188,602

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

active teaching strategies and supporting appropriate student behaviors to create positive school environments
 	
• AERIES data used at each site to determine discipline trends and student needs.
 	
[The following 1 bullet point was double indented on prior LCAP. Current online template program does not allow for this function.]
 	
  • Sites will use suspension and discipline data to create plans for assuring that suspension rates for SWD, SED, EL, and Hispanic students decrease
  • The district implement programs and supports to increase attendance rates at all school sites
 	
[The following 3 bullet points were double indented on prior LCAP. Current online template program does not allow for this function.]
 	
  • Sites will consistently implement district attendance policies, including sending out attendance letters, monitoring students with attendance issues, referring to the School Attendance Review Board (SARB), and accurately reporting daily attendance
  • Independent Study options to provide instructional support and online learning opportunities for students who are not able to attend school
  • The district will continue to provide parent education efforts regarding attendance policies and the impact of absences on academic achievement
  • The high school staff will continue to emphasize PRIDE expectations both academically and behaviorally
 	
[The following 3 bullet points were double indented on prior LCAP. Current online template program does not allow for this function.]
 	
  • PRIDE (Problem-Solving, Resiliency, Integrity, Dependability and Engagement) is expected to be modeled by all stakeholders in and out of the classroom setting including sporting events, staff meetings, PTA, newsletters, public events, etc.
  • PRIDE passes will be given to students who demonstrate PRIDE characteristics. Staff will be recognized for giving out PRIDE cards		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Specific Friday PLC times throughout the year will continue to be dedicated to discussions regarding PRIDE skill development and progress • Thurston will continue to implement SMART Goals: "6 for 6th," "7 for 7th" and "8 for 8th" is a plan to convey a common message to incoming students and their families. To help all students develop the skill sets and attitudes needed to be successful, teachers collaborated to choose six key focal points that focus on time management, preparedness, consistent use of the planner, organization of binders, and checking grades online		

Action 5
 	
1. Supports for English Learners, Reclassified English Proficient students, and SED students to increase academic achievement
• Community liaison to increase student and community involvement in English Learner Programs
• EL TOSA to provide professional development for teachers on supporting English Learners and to monitoring English Learner programs and supports
• An English Language Development program will be implemented at each school site for purposes of gaining academic content knowledge and English language proficiency
• EL Instructional Assistants at elementary and middle schools
• After school program, Juntos, for supporting elementary EL and SED students
• After school tutoring for TMS and LBHS students
• After school busing for tutoring programs and Juntos
	$380,145
	$152,914
	$167,098
	  Supplemental $700,157
		$397,609
		$95,489
		$166,412
		$2,895
		$6,139
		  Supplemental $668,545

Action 6 1. Support Foster Youth / McKinney-Vento academic support systems • Allocate funds for support and intervention • District homeless/foster student liaison	$97,950 $25,864 $44,534 $6,760 $38,767	$106,776 $44,962 $54,346 $67 $5,593

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

• Purchase computers to supplement the BYOD program for unduplicated pupils who cannot afford to provide their own devices	$15,955
	   Title I $229,830
		$15,213
		   Title I $226,958

Action 7
 	
1. Provide summer school programs for English Learners.
  • Provide an ELD Support Summer program
	$34,151
	$11,320
	$10,007
	   Base $55,478
		$23,573
		$10,048
		$7,331
		   Base $40,952

Action 8
 	
1. Provide counseling programs and alternative discipline programs
  • JADE Program
  • TUPE Activities
  • Alternative Discipline Programs
[The following 3 bullet points were double indented on prior LCAP. Current online template program does not allow for this function.]
  • Readmission for Drugs and Alcohol
  • Tobacco Intervention
  • School Attendance Review Board (SARB)
	$2,513
	$466
	$9,385
	$12,213
	$979
	   Base $25,556
		$3,782
		$712
		$2,716
		$13,166
		$979
		   Base $21,356

Action 9
 	
1. Increase student social emotional strength and resources available for social emotional learning and support
  • Implement universal screening tool
  • Research and pilot possible Social and emotional learning curriculum/resources based on results of screener
  • Pilot additional targeted Social/Emotional Learning curriculum (SEL)
  • Continue to implement Second Step at the elementary schools
  • Botvins Life Skills program in grades 4-8
  • Stanford Tobacco Prevention Toolkit in 9th grade Health classes
  • Cyber education program in all grade level
	$771,396
	$4,805
	$231,953
	$6,800
	$174,714
	   Base $1,189,668
		$745,907
		$6,676
		$232,365
		$2,179
		$124,246
		   Base $1,111,372

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Gold Coast Youth Services • Western Youth Services • Princeton Health Press • Full time counselors and psychologists at each school site • Guidance plans created and implemented at each school site to address social/emotional and academic needs of students • "Be an Upstander" presentations and TMS each year • Cyber Cop in grades 7 and 8 • Restorative Practices at TMS		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The 2019-20 budget was developed prior to the pandemic and disruption to schools. Budgets reflect a plan based on a point in time. Operations at the district were dramatically altered by the Coronavirus disease (COVID-19). The school closures that began in March 2020 disrupted student services and led to distance learning. Students were sent home for remote instruction. This sudden onset upended the instructional landscape in K-12 education in many ways. COVID-19 either delayed or suspended the purchase of instructional materials, textbooks, classroom furniture, equipment, multi-function copiers and printers. Similarly, the pandemic led to supply chain disruptions that increased demand for certain goods and services during the public health emergency, thus impeding year-end purchases. Other expenditures that were not realized as a result of the school closures were after-school enrichment programs, youth sports and recreational activities.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Academic and social-emotional programs continued to evolve and expand in 2019-20. The new K-12 science scope and sequences, with standards-aligned resources, were implemented. Additional Tier 2 interventions were created at the elementary level. Our career education program continued to expand through additional CTE courses, college credit courses, professional development, and K-8 programs. The most significant challenges were during school closure in the spring of 2020. Our prior work in integrating technology with 1:1 device usage allowed us to shift our daily teaching and learning to fully online in a matter of days. Within a 2-4 weeks, we were deploy devices to any students who did not have one at home, along with wifi hotspots. There were many ongoing challenges after school closure, however we were able to communicate with all of our students. The social-emotional supports and staff put into place several years ago were effective in providing timely and needed support for our students. Our most vulnerable student populations faced the most challenges during this time and will need continued support.

Goal 2

All students will gain the knowledge and skills to be college and career ready through a wide variety of academic and enrichment opportunities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 4 Early Assessment Program (EAP) Scores **19-20** EAP Results Math - Increase 5% ELA - Increase 2% EAP Results SWD, SED, EL - Math -Increase 5% ELA - Increase 5%	Early Assessment Program (EAP) Scores were not collected in the spring of the 19-20 school year due to COVID-19 school closures and the suspension of state testing.

Expected	Actual
Baseline 2016 EAP Results Math - 23% ELA - 48% SWD Math - 8% SED Math - 0% SWD ELA - 23% SED ELA - 36%	
Metric/Indicator Priority 4 AP Scores **19-20** AP Testing - Increase by 10 students AP Scores - Increase 1% AP Demographics SWD, SD, EL, RFEP, Hispanic - Increase by 5% **Baseline** 2016 AP Testing (# students) - 259 AP Scores 3+ - 88.4% AP Students Tested: AP SWD - 2.4% AP SED - 6.6% AP EL - 0% AP RFEP - 9.4% AP Hispanic - 10.4%	AP Test Participation = 624 (Decreased) AP Scores 3+ = 87% (Decreased) AP Test Participation SWD = 5% (Increased) SED = 5% (Maintained) EL = 13% (Increased) RFEP = 27% (Increased) Hispanic = 44% (Increased)
Metric/Indicator Priority 4 ACT/SAT Results	Due to COVID-19 school closures and numerous ACT and SAT test administration being cancelled in 2020, ACT and SAT student scores were not collected.

Expected	Actual
19-20 ACT Results - Increase or maintain College Readiness - Increase 2% PSAT/NMSTQ - Increase 3% PSAT 9 - Increase 3% **Baseline** 2015-16 ACT Results Composite - 26.6 College Readiness - 66% PSAT/NMSTQ - 55% PSAT 9 - 66%	
Metric/Indicator Priority 4 UC a-g completion **19-20** UC a-g Completion Rates - Increase by 5% UC a-g Completion Rates SWD, SED, EL - Increase by 10% **Baseline** 2016 UC a-g Completion Rate - 70% UC a-g Completion Rate SWD - 44% UC a-g Completion Rate SED - 62% UC a-g Completion Rate EL - 0%	UC a-g Completion Rate = 79% (1% Increase) UC a-g Completion Rate SWD = 39% (1% Increase) UC a-g Completion Rate SED = 65% (3% Increase) UC a-g Completion Rate EL = N/A
Metric/Indicator Priority 7 AP/CTE enrollment **19-20**	AP Enrollment - 804 students (Increased) CTE Enrollment - 321 students (Decreased)

Expected	Actual
AP Enrollment - Increase by 5% CTE Enrollment - Increase by 5% **Baseline** 2016-17 AP Enrollment - 581 CTE Enrollment - 276	
Metric/Indicator Priority 7 AP/CTE course offerings **19-20** AP Courses - Maintain or Improve CTE Courses - Maintain or Improve STEAM - Maintain or Improve **Baseline** 2016-17 AP Courses - 17 CTE Courses - 12 STEAM - 9	AP Courses = 21 (Maintained) CTE Courses = 24 (Increased) STEAM = 9 (Maintained)
Metric/Indicator Priority 8 CTE Pathway Completion **19-20** CTE Pathway Completion - Increase 5% **Baseline** 2016 CTE Pathway Completion - 40 Students	CTE Pathway Completion = 48 students (Decreased)
Metric/Indicator Priority 7	Annual LCAP Survey Challenging Classes = 82% (0% Maintain)

Expected	Actual
Annual LCAP Survey **19-20** Annual LCAP Survey Challenging Classes - Increase 5% CTE Courses - Increase 5% STEAM Courses - Increase 3% AP Courses - Maintain or improve **Baseline** 2017 Annual LCAP Survey Challenging Classes - 83% CTE Courses - 60% STEAM Courses - 69% AP Courses - 80%	CTE Courses = 76% (6% Increase) STEAM Courses = 76% (8% Increase) UC/CSU Courses = 80% (3% Increase) AP Courses = 85% (1% Decrease)

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Action 1
 	
1. Expand UC/CSU a-g, ROP, CTE, and STEM course offerings and encourage more participation by English Learners, Special Education students, and redesignated students
• Implement and expand CTE pathways, ROP courses, UC/CSU a-g courses, and STEAM elective courses
[The following 3 bullet points were double indented on prior LCAP. Current online template program does not allow for this function.]
• STEAM electives at the middle school in all grade levels
• AP Computer Science
• Graphic Design Fundamentals
• Purchase materials to support CTE, ROP, UC/CSU a-g, and STEM courses at the high school
	$427,652
	$341,161
	$248,096
	$146,800
	$114,667
	$40,000
	$49,280
	  Base $1,367,656
		$538,181.39
		$287,896.63
		$277,515.44
		$90,155.02
		$119,450.08
		$16,845.85
		$44,428.21
		  Base $1374472.62

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Provide materials for STEM classes and a coding class at the middle school **2. Increase participation and success in the AP program and on SAT/ACT testing** • Continue to increase Advanced Placement course enrollment • Administer PSAT to all freshman and juniors and the PreACT to all sophomores during the school day • Use PSAT and Pre-ACT scores to recruit students, especially those from underrepresented subgroups, into AP and honors courses • Provide a summer AP support class - Breaker Advance **3. Increase college and career readiness support** • Full time college and career specialist and full time scholarship and financial aid coordinator at Laguna Beach High School • Assist students in the development of a personal post-secondary plan based on his/her skills, interests, aptitudes, experiences and preparation. • Laguna Beach High School counselors will offer parent evening events for each grade level that will focus on the preparation needed for college and career readiness throughout high school. • Increase direct career experiences for every student including job shadow, internship, ROP/CTE courses, or other hands-on experience • Develop partnerships with community organizations and businesses to increase student interaction with experts in the field • Utilize Parents and Alumni as career speakers **4. Continue to promote collaboration, communication, creativity, critical thinking, and problem-based learning through innovative instructional strategies and a focus on the California State Standards, mathematical practices, habits of mind, effective use of technology, and writing across the curriculum** • Provide professional development in writing for middle school teachers		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Adjust middle and high school ELA instruction to emphasize college writing as well as expository reading and analysis, and utilize these literacies throughout the curriculum. • Career Talks at middle school • My Next Move career inventory in grades 7 and 8 • Passion Projects in grades 7 and 8 • A broad offering of electives is available for students at the secondary schools to prepare them for college and career, including electives in: [The following 12 bullet points were double indented on prior LCAP. Current online template program does not allow for this function.] • Technology • Foreign Language • Drama • Yearbook • Art/Photography • Home economics • Multimedia • Music • Science and STEM • Dance • Leadership • Coding		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Efforts to continue college and career readiness during the pandemic were maintained, as most were already in the implementation process prior to school closure. Students were able to prepare for AP exams as the College Board developed a safe and secure way for students to take opportunity of this new platform.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Students were able to take AP exams in a new format. College and career readiness classes continued in online learning environment after school closure. The grading system was adjusted so that no students would receive a failing course grade during the challenges of the pandemic. The challenges were preparing students for the unknowns, especially in regards to college entrance exams, financial aide, and mental health needs.

Goal 3

Professional Development focused on 21st Century teaching and learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1 Highly Qualified Teachers **19-20** NCLB Highly Qualified and appropriately credentialed - Maintain **Baseline** 100% NCLB Highly Qualified and appropriately credentialed	NCLB Highly Qualified and appropriately credentialed = 100% (Maintained)
Metric/Indicator Priority 1 CTE Credentials **19-20** Number of teachers with CTE credential - Maintain **Baseline** Number of teachers with CTE credential - 4	Number of teachers with CTE credential = 5 (Maintained)
Metric/Indicator Priority 1, 2, & 8 Number of Professional Development Opportunities	Number of professional development offerings = 38 (Decreased)

Expected	Actual
19-20 Number of professional development offerings - Maintain **Baseline** Number of Professional Development offerings - 39	
Metric/Indicator Local Priority Number of Rocket Ready teachers **19-20** Rocket Ready Teachers - Fourth cohort of 20 teachers including Year 1, 2 and 3 **Baseline** Teachers completing Rocket Ready program 2016-17 - 25	Rocket Ready Teachers = Decreased
Metric/Indicator Local Priority Launchpad Usage **19-20** 2019-20 Launch Pad Participants – Increase to 55 2019-20 Launch Pad Courses - Maintain or improve **Baseline** 2016-17 Launch Pad Participants - 102 2016-17 Launch Pad Courses - 57	Launch Pad Participants = Decreased Launch Pad Courses = Decreased

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Action 1 1. Students are instructed by teachers who engage in a variety of	$676,549 $190,181 $253,790	$496,125.01 $144,989.06 $220,129.20

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

professional development opportunities to enhance 21st Century instruction utilizing technology, communication, collaboration, critical thinking, creativity, and project-based learning
 	
• Provide two professional development days before school starts
• Fund Technology Site Leads and District Technology TOSA's
• Fund 2 credentialed science teacher positions at the elementary school to provide science instruction and NGSS implementation support
• Teachers participate in department or grade level Professional Learning Communities (PLCs) to collaborate on instructional strategies, lesson planning, assessment, etc.
• Continue to provide a variety of professional learning opportunities to enhance instructional practice
 	
[The following 8 bullet points were double indented on prior LCAP. Current online template program does not allow for this function.]
 	
• Inquiry
• Curriculum resources and implementation
• NGSS
• Effective use of technology for instruction
• ELA/ELD Framework
• Formative and Summative Assessment
• History/Social Science Framework
 	
2. Implement the Rocket Ready micro certificate program to provide outcome-based professional learning opportunities for teachers to increase instructional practice in the following areas:
 	
• effective technology use
• presentation skills
• research and inquiry
• collaboration
 	
3. Increase the use of Common Core State Standards aligned materials and instructional practices.
 	
• Purchase instructional materials aligned to the state standards to ensure that all student have access to California Common Core State Standards aligned materials
	$42,819
	$310,224
	$3,300
	  Base $1,476,863
		$19,651.51
		$122,253.79
		$3,267.89
		  Base $1,006,416.46

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
- NGSS Supplemental Materials K-8 - Provide professional development for all teachers and support staff as well as release time and additional hours for planning and developing practices and units for common core implementation 4. Students are instructed by teachers who participate in a District-wide professional development that focuses on the implementation of the Next Generation Science Standards (NGSS) 5. Collaboration and professional development opportunities for VAPA and Foreign Language teachers 6. Classified staff will engage in a variety of professional development opportunities to support teachers to enhance 21st Century instruction utilizing technology, communication, collaboration, critical thinking, creativity, and project-based learning - Launchpad professional development for classified employees - Paraeducator trainings 7. Teachers and administrators will participate in learning walks. - Provide release time for TOSAs/Coaches and other participating teachers to implement learning walks		

Action 2
 	
1. The district will recruit, hire, train, and retain high performing staff who are appropriately assigned and credentialed   - Competitive salaries to recruit and maintain high performing certificated and classified staff   - All instructional positions held by credentialed staff who are highly qualified in the subjects they are teaching   - Provide a competitive benefits package for classified and certificated staff
	$16,795,603
	$2,438,035
	$6,680,300
	$412,600
	$445,340
	  Base $26,771,878
		$17,314,715.63
		$2,455,911.35
		$6,886,221.88
		$315,235.18
		$297,297.45
		  Base $27,269,381.49

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Stipends or professional growth points for professional development • GATE certification • CTE credentialing courses • AP Institute		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Nearly all of the budgeted actions were implemented prior to school closure. Staff were hired and supported throughout the school year. The vast majority of professional development occurred before the mid-March.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Overall Goal 3 was accomplished. Approximately 73.6% of the general fund is focused on activities for teaching and teaching support. This includes teachers, instructional aides, librarians, counselors, and student support specialists. Furthermore, Governor Gavin Newsom's Executive Order provided that even if schools closed temporarily because of COVID-19, LEAs would continue to receive state funding for those days so that they continued delivering high-quality educational opportunities to students to the extent feasible and also pay employees.

Goal 4

Safe, attractive, clean, well equipped learning environments for all students that promote critical thinking, collaboration, creativity, and communication.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1 4CLE Classrooms **19-20** 4CLE Classrooms - Increase by 10 **Baseline** 2016 4CLE Classrooms - 58	4CLE Classrooms = 0 (Decreased)
Metric/Indicator Priority 1 Devices/Student **19-20** Devices/Student - Maintain **Baseline** 2016 100% 1:1 Devices K-12	Devices/Student = 1:1 (Maintained)
Metric/Indicator Priority 1 School Facilities Repair Status **19-20**	School Facilities Repair Status = All sites rated "good" (Maintained)

Expected	Actual
School Facilities Repair Status - Improve to exemplary at 3 sites **Baseline** 2017 School Facilities Repair Status - Good at all sites	
Metric/Indicator Priorities 1 & 6 LCAP Survey Results **19-20** LCAP Survey Results Clean Facilities -Maintain or improve Safe, Secure, and well-maintained facilities - Maintain or improve Sufficient Technology - Maintain or improve **Baseline** 2016 LCAP Survey Results Clean Facilities - 76% Safe facilities - 85% Secure facilities - 82% Well-maintained facilities - 83% Sufficient Technology - 91%	Clean Facilities = 78% (Increased) Safe Facilities = 83% (Decreased) Secure Facilities = 80% (Decreased) Well-Maintained Facilities = 84% (Decreased) Sufficient Technology = 93% (Increased)

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Action 1
 	
1. 4CLE - Learning Environment that promotes collaboration, communication, creativity, and critical thinking and includes use of technology.
	$9,494
	$1,854
	$400,000
	  Base $411,348
		$8,222.46
		$1,575.17
		$19,766.22
		$38,166.53
		$634,770.14
		  Base $702,500.52

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
- Purchase and maintain technology necessary for 21st Century learning and teaching - Classroom furniture to support 4Cs Learning Environment [The following 1 bullet point was double indented on prior LCAP. Current online template program does not allow for this function.] 16 new 4CLE classrooms - Maintain wireless communication and District-wide technology infrastructure.		

Action 2
 	
1. Continued prioritization and funding of Capital Improvement Plan
 	
2. Students will benefit from a facilities condition assessment that will provide a systematic approach to upgrading and maintaining facilities.   - Support and maintain Facilities Repair and Replacement Plan (FRRP)   - Students will benefit from a facilities condition assessment that will provide a systematic approach to upgrading and maintaining facilities   - Maintain all school facilities and provide necessary upgrades to promote student learning and safety   - Students will benefit from a facilities condition assessment that will provide a systematic approach to upgrading and maintaining facilities
	$2,215,042
	$1,038,692
	$210,385
	$2,091,135
	$1,054,000
	  Base $6,609,254
		$2,283,657.42
		$993,326.84
		$233,044.65
		$1,988,363.52
		$950,423.53
		  Base $6,448,815.96

Action 3
 	
1. Comprehensive school safety plans will be updated for each site.   - Comprehensive school safety plans will be updated for each site with input from city emergency management stakeholders, district personnel, staff, and parents   "Raptor" visitor screening at all school sites. Badges for all employees and substitutes
	$4,200
	$20,852
	  Base $25,052
		$18,017.92
		$134,583.09
		$110,371.23
		  Base $262,972.24

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Cintas Fire Protection-Bi-Annual Fire Inspections, Asbestos Testing, TMS Crossing Guards and Safety Preparedness Equipment and Materials • Suicide prevention and crisis response policies and procedures will be implemented throughout the district Professional development/training regarding suicide prevention for all staff and students • Various school staff will be C.E.R.T. trained • On-going safety training and drills at each school site and the district office • Purchase and maintain safety and disaster preparedness equipment and supplies at each site. 2. A School Resource Officer program was developed with the Laguna Beach Police Department to reduce crimes committed by juveniles and young adults, develop a rapport between youth, police officers, administrators, and parents, and to enhance school safety plans and strategies.		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds budgeted were implemented as planned. Additional funds were utilized to purchase PPE equipment and products, as well as work on additional school facility projects during school closure.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The District managed to order 4CLE classroom furniture and upgrade technology infrastructure before the onset of the pandemic. In addition, due to the school closures, the Facilities department was able to pivot quickly and carry out various repairs and routine maintenance projects across the district that it would not have been able to do with students and staff on campus.

Goal 5

All stakeholders will be engaged in the learning process by promoting a variety of opportunities for parents, students, staff, and the community that strengthen communication and meaningful participation.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                    Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 3 LCAP Survey **19-20** LCAP Survey Community Partnerships - Increase 2% Parent Input - Increase 2% SWD Parent Involvement - Increase 2% SED Parent Involvement - Increase 5% EL Parent Involvement - Increase 2% **Baseline** 2016 LCAP Survey Community Partnerships – 83% Parent Input – 75% SWD Parent Involvement – 71% SED Parent Involvement – 63% EL Parent Involvement – 56%	LCAP Survey Community Partnerships = 71% (Maintained) Parent Input 74% (Decreased) SWD Parent Involvement = 61% (Decreased) SED Parent Involvement = 61% (Maintained) EL Parent Involvement = 86% (Increased)

Expected	Actual
Metric/Indicator Priorities 3 & 5 CHKS Surveys **19-20** CHKS Meaningful Participation - Increase 5% School Connectedness – Increase 3% **Baseline** 2016 CHKS Meaningful participation - ES – 21% MS – 21% HS – 16% School Connectedness – ES – 66% MS – 77% HS – 64%	The CA Healthy Kids Survey was not collected in the spring of the 19-20 school year due to COVID-19 school closures and local pandemic factors.
Metric/Indicator Priority 3 Number of Parent Education/ Information Opportunities **19-20** Number of Parent Education/Information Opportunities - Increase or Maintain **Baseline** 2016-17 Number of Parent Education/Information Opportunities - 35	Education/Information Opportunities = 44 (Decreased)

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Action 1
 	
1. Collaboration with school PTAs and district PTA council to promote parental involvement and increase parent input opportunities for schools and district
• PTA volunteer opportunities including Colonial Days, Boo Blast, Fun Day Monday as part of Character Counts committee, Strike Team, Book Fair, Kinder and 5th grade graduation committees, Garden Coordinator, EPIC Challenge, Ball Room, Bonanza, PTA Family Art Night, Reflections Imagination Celebration, Book Swap, Fall Fundraiser, Jog-A-Thon, Kids Run the OC, Spelling Bee, Art Masters, and Talent Show
 	
2. Parent and community involvement in alignment of school goals (SPSAs) and action plans to district goals.
• Continue to implement School Site Councils to provide stakeholder input on the School SPSAs.
• Continue to utilize the LCAP Advisory Committee to provide stakeholder input for the LCAP and align school goals and actions with district LCAP
	$260,229
	$113,152
	$230,598
	$16,700
	$199,800
	  Base $820,479
		$294,634.69
		$144,396.38
		$250,404.49
		$40,452.80
		$110,394.74
		  Base $840,283.10

Action 2 1. Expanding involvement opportunities for low income and English Learner parents. • Hold regular DELAC meetings to inform EL parents of district programs and solicit feedback • ESL program for parents • Translation services for school/district events and meetings/conferences • Full time Community Liaison	$2,473 $15,426 $357 Title III $18,256	$0 Title III $0
Action 3	$36,000 Base $36,000	$840,283.10 Base $840,283.10

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Increase partnerships with local businesses and community organizations. • Continue to participate in the Laguna Beach Community Coalition • Partnership with Boys and Girls Club of Laguna Beach for pre-school and student activities • Partnership with Orange County Cross Cultural Council • Continue partnership with School Power and Coffee Break • Maintain relationship with Laguna Beach Police Department and Laguna Beach Fire Department and increase opportunities for collaboration • Partnerships with Laguna Outreach for Community Arts • Partnerships with Arts Orange County, Arts Advantage, and California Arts Project • Partnerships with South Coast ROP and Saddleback College • Partnership with Irvine Valley College for Adult Education • Vans, Angels Baseball, Virgin Orbit, Camp Pendleton, Olympic Training Center, Grammy Museum, and Museum of Tolerance partnerships with TMS • Junior Achievement		
Action 4 1. Expand parent education programs. • Parent Education Classes • Conduct Parent Math nights to educate parents on how to access Math Support at home. Include information in Spanish. • Provide multiple parent-student drug/alcohol/and substance abuse presentations • Provide multiple parent social/emotional health presentations • Provide Parent Information Nights regarding academic programs • Provide Parent information nights for 5th and 8th graders regarding Middle and High School orientation/registration • Provide information nights regarding postsecondary education and scholarships • Back to School Night and Open House	$13,582 Base $13,582	$13,373.90 $798.10 Base $14,172.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Action 5
 	
1. Community Advisory Committee and Parent Mentor Program to promote communication, education, and awareness for parents of students with exceptional needs.
• Welcome letters for all new families of students with exceptional needs
• Coffee talks on specific topics related to special education
• Parent outreach and mentoring including phone calls, one-on-one talks, and assistance with IEPs.
• Mentor newsletter
	$5,000
	$5,271
	  Base $10,271
		$3,359.90
		$3,746.55
		  Base $7,106.45

Action 6
 	
1. Continue to promote and expand communication with parents and the community.
• Maintained school and district websites
• Implemented School Messenger parent information system
• Utilized the AERIES portal system, including AERIES AIR, AERIES Parent Portal, AERIES gradebook, AERIES App.,AERIES.net at all grade levels and school sites.
• Full time Public Communications and Relations Liaison
• Parent teacher conferences at elementary schools
• School Board meetings live-streamed and "It's a Wrap" School Board meeting update available online to public
• PowerSchool Teacher Blogs:
• Teachers had daily blogs to communicate assignments and pertinent class-related resources such as teaching notes, worksheets, and information regarding upcoming events. It is an interactive web-based forum among parents, students, and teachers.
• At least 6 feature stories about district activities, programs, student, etc., pushed out to parents and local media each month
	$61,056
	$25,573
	$2,680
	$19,320
	  Base $108,629
		$63,504.00
		$25,856.61
		$48,599.36
		$22,907.90
		  Base $160,867.87

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Parent newsletters, callouts, emails, event flyers, weekly school updates, social media updates • "Brush and Palette" high school newspaper • Utilized Hanover to conduct the Annual LCAP survey, as well as other surveys and district research.		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

With the exception of the Title III funds, budgeted actions were implemented. The budget plan anticipated funding under Title III, also known as the Language Instruction for English Learner and Immigrant Students Act. Because the district was not a member of a consortium, it was not eligible to receive direct Title III funding. However, expenditures related to this action are captured in Goal 1 Action 6.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Higher costs in the Public Communications Department were incurred in order to uphold and broaden all interactions and communications with the public. School public relations is focused less on conveying information but rather about establishing and promoting partnerships within the community, which was a challenge in the spring of 2020. Moving communications, meetings, and student service processes to be online and touchless created many daily challenges. There were successes in this area in regards to the increase in parent attendance in meetings that were held online such that this practice will continue as an option going forward.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Equipment and supplies for Health and Safety Guidelines (personal protective equipment, thermometers, hand washing sinks, cleaning supplies)	$18,916.98	$202,149.24	No
Outdoor classroom furniture and materials that include: temporary portable classrooms, physical distancing signage, temporary hand washing stations, hand sanitizer, and easy-up shade coverings.	$320,995.00	$365,394.52	No
Transportation will be provided at the maximum available capacity based on current physical distancing requirements that may limit the ridership on each bus. Additional busses are likely to be required to support the need to add both pick-up and drop-off locations based on the limited capacity to support the desire to participate in our transportation service. The budgeted amount assumes at least one additional bus for the entire school year to support our efforts to provide flexibility and increased mobility within our transportation services. Transportation services are provided at low or no cost to students who qualify for free or reduced lunch.	$ 98,977.78	$ 100,923.07	Yes
Thermal imaging kiosks to take temperature of employees, students, and volunteers prior to gaining access to the campus.	$ 58,325.18	$ 71,218.00	No
Additional instructional materials to support in-person and distance learning instruction based on smaller class sizes.	$ 6,156.94	$ 30,752.51	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

There was a significant difference in planned need and actual expenditures related to Personal Protective Equipment, or PPE. With constant changing of health restrictions, the logistics for purchasing PPE were challenging to plan for. Elementary schools opened up in October and secondary schools in March. More than 80 percent of students came on campus for 4 days per week at our elementary schools. Eventually, a similar percentage of students returned to in-person learning at the secondary schools. The additional instructional materials costs were needed for materials related to distance learning music and physical education classes.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Recognizing the nature of the pandemic, staff worked rapidly and relentlessly to procured a variety of personal protective equipment, or PPE, and sanitation supplies. As plans solidified, additional items were deemed essential for the health and safety of staff and students when it was time to have students return to in-person instruction.   The District ensured that all sites were prepared with sufficient masks, shields, no touch thermometers, soap dispensers, disinfecting supplies and hand sanitizers. Plexiglass shields were also installed in areas with higher public contact for added protection.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
0.2 FTE certificated teacher to provide English Learner services in learning acceleration	$25,000.00	$ 29,867.63	Yes
Wireless hotspots for students without home wireless access	$6,629.81	$24,375.32	Yes
Professional development for teachers and staff to prepare for distance learning and learning continuity for all students, including EL, FY, homeless, and socioeconomically disadvantaged students	$99,933.07	$120,899.21	Yes
Additional preparation hours for teaching staff to prepare and adjust curriculum and instructional practices to distance learning methods	$86,924.40	$66,937.04	No
Rosetta Stone English professional development for teachers of elementary English Learners to support learning acceleration (first year of program is provided at no cost)	$0.00	$0.00	Yes
Provide certificated staff with book, The Distance Learning Playbook Grades K-12 (Fisher, Frey, and Hattie, 2020) (150 copies) to support learning acceleration of all students, including EL, FY, homeless, and socioeconomically disadvantaged students	$3,592.50	$621.11	Yes
Orton-Gillingham Virtual Refresher Training during professional learning conference week to promote learning acceleration for all students, including EL, FY, homeless, and socioeconomically disadvantaged students	$1,500.00	$1,500.00	Yes
Presence Learning Online Special Education Service Delivery Platform to implement Speech and Language Services remotely	$5,400.00	$5,400.00	No
Savvas Learning online platform to promote learning acceleration of all students, including EL, FY, homeless, and socioeconomically disadvantaged students	$112,387.20	$144,411.48	Yes
Apex Learning and Apex Learning Virtual School to support learning acceleration and provide A-G approved course access to all students, including EL, FY, homeless, and socioeconomically disadvantaged students	$78,209.00	$68,209.00	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
UC Scout On-Demand Courses to support A-G approved course access to all students	$42,294.00	$46,683.00	Yes
BASE Education Social-Emotional Distance Learning Platform to support the social-emotional needs of all students, including EL, FY, homeless, and socioeconomically disadvantaged students	$24,000.00	$24,000.00	Yes
Districtwide Zoom contract for consistent distance learning implementation	$16,277.29	$22,814.14	No
Eight new certificated full time equivalencies (8.0 FTE) to implement Virtual Academy program options	$1,000,000.00	$2,254,153.79	No
2.4 FTE certificated teacher support for Virtual Academy content support and student support for online yearlong courses	$300,000.00	$273,506.12	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The most substantial differences between budgeted expenditures and what was implemented were in two areas. One, more families were in need of wifi hotspots than anticipated. Two, the number of staff required to implement the district's first fully virtual online school was more than planned. Adjusting teacher to student ratio in this short of a time period, less than a month, necessitated additional new teachers and staff to be hired. The additional instructional materials costs for Savvas Learning were for the purchase of workbooks that the students in the Virtual Academy in elementary grades could use at home. Professional development costs were increased due to the need for training on simultaneous or concurrent teaching of students in-person and at-home at the same time.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

It became very apparent to the District that no matter what happened with the pandemic there were going to be families staying virtual. A plan was developed to ensure a fully online program met the rigor and high academic standards of the traditional District program. In order to implement teaching in a virtual and hybrid school model, the district added additional teachers and substitutes to allow for virtual academy offerings.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Elementary, middle, and high school summer intervention academy staff for struggling students, extended school year students, and English language learners	$ 200,385.00	$ 211,658.12	Yes
Summer online credit recovery program for high school students.	$ 6,975.00	$ 6,975.00	No
Online assessment programs and systems, including i-Ready, IXL, and Illuminate Assessments.	$ 72,416.00	$ 67,090.00	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

There have been no significant differences in the planned budget related to pupil learning loss actions.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Shifting the summer intervention program to fully online created several new challenges. Classes were shorted but reduced to less than 10 students per class to allow for small group support. Due to these types of adjustments, academic growth metrics increased on average during virtual summer school. Similarly, creating a new K-12 virtual school for nearly 15 percent of our students had many challenges. The new online assessment and curriculum programs allowed staff to focus more on the social-emotional and organizational needs of students who were learning fully online. Although these programs met the immediate learning need, some students who were learning online for all classes struggled with the independent nature of learning from home. Teachers were assigned to these students as their learning coach to meet with them everyday to develop learning plans.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

District staff was able to locate any students with who they temporarily lost contact during the school closure. Social-emotional universal screeners were able to be deployed once the daily student schedule settled into a routine. The prior development of a social-emotional support program by the district allowed for a fast and effective response to student needs during the pandemic. This allowed assigned staff to immediate spend time providing direct mental health and social-emotional services to students. The isolation of learning at home for several months was emotionally challenging for some students. Virtual services were not always effective. Therefore, at times, staff had to go to student homes for check-in's and direct counseling.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

District communication channels were successful at reaching students and families, as all expected students were accounted for and enrolled. The district deployed devices and wifi hotspots through a new equipment pickup program. With the extensive daily at-home technology being utilized for learning, the technology department staff successfully managed a helpdesk for students and parents.

New weekly engagement reports were implemented this year by staff. This provided for a tiered system of intervention related to student engagement instead of on-campus attendance. Daily student engagement rates were similar to the previous daily attendance rates of 97 percent.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The challenges related to school nutrition were adjusting meals for all students daily in-person meals to grab-and-go meals. It was also initially challenging to train nutrition staff to serve meals in a safe and socially-distanced way. Once these new process and programs were put into place, students were able to receive meals for every day of the week.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Stakeholder Engagement	Additional assignment hours for task force members participating in the development of in-person and distance learning reopening plans.	$41,920.92	$22,002.41	No
Mental Health and Social and Emotional Well-Being	Laguna Beach High School and Thurston Middle School will participate in Stanford University's Challenge Success Program where stakeholder teams focus on improving student health and well-being and increasing a school's climate of care around social-emotional health.	$30,200	$30,200	No
Mental Health and Social and Emotional Well-Being	District will provide supplementary SEL curriculum, Successful Mind for School, Work, and Life.	$2,799.00	$2885.93	No
Mental Health and Social and Emotional Well-Being	Universal Screening and Social Emotional Learning Online Survey Tool for students in 4th-12th grade: Kelvin Education, Inc.; Survey is translated in multiple languages other than English and enables support for all students, including English Learners, Foster Youth, and students who are socio-economically disadvantaged.	$5,858.00	$5,858.00	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

There have been no significant differences between the planned actions and the actual expenditures.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Distance and virtual learning was significantly expanded during the 2020-21 school year. Although most students will return to full time in-person learning, this format turned out to be in effective learning platform for some students. Schools will continue to develop online learning platforms in the future for those students. Also, the reduced class sizes and total number of simultaneous enrolled classes for students allowed teachers to provide more immediate academic interventions and better social-emotion support. This aligns with the district's LCAP goal 2 of building positive connections and relationships between students and staff. Schools will continue to explore ways to facilitate these important student supports in future years.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

A significant number of student assessments were already in place at the elementary level, especially for literacy. This was expanded at the secondary level and in mathematics to ensure student learning was measured using the same metric across all grades during the unique and challenging learning environment of the last school year. These K-12 academic screeners, along with previous social-emotional screeners, will continue next school year as a part of each school's multi-tiered system of support (MTSS). Further development of school MTSS's is a high priority in the 2021-24 LCAP, specifically in goals 1 and 2. Additionally, as part of LCAP goal 1, the summer learning program will be expanded for at least the next two summers to include new academic enrichment and readiness courses as part of a jumpstart program for the following school year.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

No significant difference between actions identified and those implemented.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan (LCP) had a significant impact in the development of the 2021-24 LCAP in the areas of online learning opportunities, targeted interventions within each MTSS, social-emotional and mental health services, and building strong social-emotional competencies and self-identities for students. Prioritizing student relationships impacted academic and social-emotional growth of students. Among the many challenges students faced the last year with distance learning, nearly all reported having at least one caring relationship with a teacher or staff member. Teachers indicated similar positive impacts in student growth due to small class sizes or overall student load. Our analysis found that students who struggled in the previous learning environment often had similar or worse struggles with distance learning. Our 2021-24 LCAP reflects this knowledge and a focus on making sure we have a robust MTSS program that focuses primarily on literacy and math. We are hiring additional staff and adding new interventions to make sure we can accelerate student learning where needed and increase the availability of mental health support. The district will also be expanding the summer learning programs to provide new enrichment and academic readiness courses for all K-12 students.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

- o Pupil Participation and Progress,
- o Distance Learning Professional Development,
- o Staff Roles and Responsibilities, and
- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	54,010,200.00	54,209,860.81
Base	53,061,957.00	53,314,357.81
Supplemental	700,157.00	668,545.00
Title I	229,830.00	226,958.00
Title III	18,256.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	54,010,200.00	54,209,860.81
	54,010,200.00	54,209,860.81

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	54,010,200.00	54,209,860.81
	Base	53,061,957.00	53,314,357.81
	Supplemental	700,157.00	668,545.00
	Title I	229,830.00	226,958.00
	Title III	18,256.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
Goal 1	16,340,932.00	15,282,589.00
Goal 2	1,367,656.00	1,374,472.62
Goal 3	28,248,741.00	28,275,797.95
Goal 4	7,045,654.00	7,414,288.72
Goal 5	1,007,217.00	1,862,712.52

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$503,371.88	$770,437.34
Distance Learning Program	$1,802,147.27	$3,083,377.84
Pupil Learning Loss	$279,776.00	$285,723.12
Additional Actions and Plan Requirements	$80,777.92	$60,946.34
All Expenditures in Learning Continuity and Attendance Plan	$2,666,073.07	$4,200,484.64

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$404,394.10	$669,514.27
Distance Learning Program	$1,408,601.69	$2,622,811.09
Pupil Learning Loss	$79,391.00	$74,065.00
Additional Actions and Plan Requirements	$74,919.92	$55,088.34
All Expenditures in Learning Continuity and Attendance Plan	$1,967,306.71	$3,421,478.70

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$98,977.78	$100,923.07
Distance Learning Program	$393,545.58	$460,566.75
Pupil Learning Loss	$200,385.00	$211,658.12
Additional Actions and Plan Requirements	$5,858.00	$5,858.00
All Expenditures in Learning Continuity and Attendance Plan	$698,766.36	$779,005.94

Local Control 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
Laguna Beach Unified School District	Jason Viloria, Ed.D Superintendent	jviloria@lbusd.org 949-497-7700

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

The Laguna Beach Unified School District (LBUSD) is located in a small, historical coastal community in Orange County where tourism is the main industry. The city of Laguna Beach is located 50 miles south of Los Angeles and 80 miles north of San Diego and has approximately 23,000 residents. Laguna Beach is known for its "scenic coves, environmental preservation, and an artist community." Home to the Pageant of the Masters and the Festival of the Arts. Laguna attracts approximately 3 million visitors annually due to its miles of coastline, a downtown village, and summer art festivals. LBUSD serves nearly 2800 students in grades transitional kindergarten through 12 by providing comprehensive educational programs in two elementary schools, a middle school, and a high school. The District also provides a specialized preschool program and an adult education program. LBUSD is widely recognized as an outstanding district throughout Orange County and California. LBUSD has a clear, unwavering focus on student learning within a caring, supportive environment. Student achievement has increased year over year and our students are among the highest-achieving students in the state. The District strives to ensure all students are well-balanced with social emotional strength and positive self-identity. Demographically, our student population is approximately 73 percent white, 11 percent Hispanic, 8 percent two or more races, 5 percent Asian, 1 percent African-American, and 1 percent Filipino. Student groups demographics include 12 percent socioeconomic disadvantaged, 12 percent students with disabilities, 3 percent English learners, and less than 1 percent homeless and foster youth. LBUSD is proud of its strong community support and partnerships, including the PTA, SchoolPower Education Foundation, and City of Laguna Beach.

MISSION
Each student gains the knowledge, experience, world perspectives, and skills needed to become a lifelong learner and producer in a competitive and interconnected world.

VISION
We take ownership of each child's learning in our schools, accepting no limits on potential.

CORE VALUES

Responsibility: We hold ourselves responsible for consistently maintaining a clear focus on our mission, which frames the behavior of our students, staff, parents, community, and Board of Education.
Commitment: We are committed to a focus on student learning through collaboration, reflection, and openness to change, which results in the highest levels of excellence.
Equity: We equitably meet the needs of all students through systems, structures, and opportunities that promote success.
Courtesy: We treat everyone with dignity and respect, seeking to understand each point of view without making assumptions.
Transparency: We are transparent in all operations of the District, demonstrating ethics through open and honest practices.

OUR COMMITMENTS
Relationships Matter
Every Student Every Day
Continuous Improvement

Reflections: Successes

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

Outcomes for LBUSD students in the state's accountability system, California School Dashboard, were within the highest two performance levels (blue and green colors) in all of the state measures/indicators.

Academic learning outcomes on state assessments for LBUSD students continue to be in the top 1 percent of all unified school districts in California. In the most recent test administration (2019), LBUSD had the highest combined percentage of students who meet or exceed standards on ELA, math, and science CAASPP tests in Orange County and the fifth highest in California for unified school districts. The percent of students who met or exceeded standards was 83 percent in ELA, 78 percent in mathematics, and 71 percent in science. There has been a 9 percent average growth in ELA/math for all students in the last five years, while the average growth for Hispanic students was 18 percent. The percent of total students who pass an AP exam during high school has increased to 56 percent from 47 percent during the last five years. Nearly a third of all high school students took an AP exam last school year (2020) with a pass rate of 87 percent. The graduation rate continues to be near or above 99 percent each year, including a UC/CSU course completion rate of 79 percent and a State Seal of Biliteracy rate of 39 percent in 2020. The number of UC-approved AP/Honors courses offered at the high school has increased from 23 to 41 since 2016 with notable growth in Career Technical Education (CTE) and World Languages offerings. Each year, approximately 25-30 percent of high school students take CTE course. There are now 7 CTE pathways offered on-campus and 9 additional off-campus pathways, which include 6 on-campus courses with articulated college credits.

Student engagement continues to remain at positive levels as measured by state indicators for attendance and suspension rates. The daily attendance rate for all students has consistently been at or above 97 percent. Through strategic planning, the chronic absenteeism rate decreased from 11.3 percent to 6.5 percent between 2016-2019. The District has maintained a suspension rate of 1-2 percent for several years.

The District has invested a substantial amount of resources for staff development, instructional resources, and technology in recent years. Several consecutive content area material adoption initiatives have culminated in focus work with staff to improve Professional Learning Communities (PLC) and Multi-Tiered Systems of Support (MTSS). The percent of staff reporting that professional development positively impacts student learning or their professional practices has increased from 69 to 81 percent in the last three years. Nearly all classrooms have now been remodeled into student-centered 4C's Learning Environment (4CLE) classrooms during the last five years. This includes the ongoing 1:1 student device and wifi access programs, along with the recent implementation of the new technology programs of Canvas, Google Classroom, and Zoom. Furthermore, the percent of teacher misassignments, percent of students without access to standards-aligned instructional materials for use at school and at home, and number of instances where facilities do not meet the "good repair" standard was again zero.

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.

In the most recent CA Dashboard, 2019, the District did not have any state indicators 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. Across the 6 state indicators and 6 local indicators, there were two state indicators for which the performance for one of the district's student demographic groups was two or more performance levels below the "all student" performance. Outcomes for students with disabilities were two performance levels below the "all student" average performance level in ELA achievement and suspension rate, along with economically disadvantaged students in the College and Career Indicator. Additionally, although the percent of English learners (2-3% of the LBUSD student population) who meet or exceed standards is higher than the county and state averages, this percent proficiency is consistently the largest achievement gap for any LBUSD student group. The annual local student survey indicates that the percent of students who report not receiving effective social-emotional support or having at least one caring relationship with a staff member is 21% and 15%, respectively.

Recently, the district partnered with a state agency to review and analyze the district's special education program with a focus on systems and processes that may need improvement. One of the key recommendations from this review was to improve student intervention for all students through a more robust, data-informed Multi-Tiered Systems of Support (MTSS). Several actions in this LCAP reflect the school and district leadership's increased resources and priority in developing an effective MTSS at each school that includes comprehensive assessment systems, problem-solving teams, targeted interventions, and progress monitoring, with specialized staffing support for students with disabilities and students who are economically disadvantaged. Staff will continue the process of developing and refining actionable essential learning outcomes with aligned common formative assessments for each grade level and subject area. These common formative assessments will integrate with the universal screening and diagnostic assessments to provide student data that can be utilized for targeted interventions with English learners, economically disadvantaged, students with disabilities, and any student at-risk for not meeting grade level standards. In addition, the district is continuing to increase training in the area of social-emotional support for students and in the process of increasing staff that can provide student counseling, mental health support, and general health services.

LCAP Highlights

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

The district strives to ensure our students have the skills and tools to be ready for the challenges and opportunities in their next phase of life through a caring school environment where they can feel safe physically and emotionally, in order to be fully engaged in their academic, personal, and social growth. The 2021-2024 LCAP features three strategic goals, based on a review of the multiple measures identified in the California School Dashboard, local data collections, and the results from our stakeholder engagement activities. These goals and their actions align with each school's plan and encompass our continued focus on providing well-balanced, safe, and equitable learning experience for all of our students. The three collaboratively developed goals are to:
- Develop COLLEGE and CAREER-READINESS SKILLS through meaningful collaboration, creativity, communication, critical thinking, problem-solving, and stewardship.
- Build SOCIAL-EMOTIONAL COMPETENCIES and SELF-IDENTITY through student agency, engagement, resiliency, and positive relationships.
- Foster SAFE, EQUITABLE, and INCLUSIVE SCHOOLS through caring learning environments, targeted support, strategic planning, and stakeholder engagement.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

LBUSD facilitates an ongoing strategic and comprehensive stakeholder engagement process throughout the school year to provide feedback and input for the LCAP. This process intentionally creates a consistent input and feedback cycle that ultimately impacts decisions made on LCAP goals, actions, metrics, and expenditures. This process and data collection are organized into three stages, fall, winter, and spring. In May of 2020, the California Department of Education postponed the LCAP process during school closure. This occurred after last year's LCAP Advisory Team met and provided significant input into the district's LCAP goals and actions. Therefore, this year was unique in that LCAP development integrated two years of input and feedback. In the fall, the LCAP goal-related metrics were shared and analyzed with stakeholder groups, including the Board, leadership teams, PTAs, SSCs, and DELAC. Feedback on progress towards school and district goals was also discussed and collected. In the winter, the annual survey for students, staff, and parents/guardians was administered and analyzed by Hanover Research and then reviewed with specific stakeholder groups. This school year the annual LCAP-specific survey and ThoughtExchange were administered in late January and early March, respectively. The total number of student, staff, and parent respondents for the annual LCAP survey included 1583 participants in 2021 and 1649 participants in 2020. For the 2021 ThoughtExchange, there were 253 parent and staff participants with 320 thoughts and 14,655 ratings. This data is initially utilized to develop and assess progress in School Plans for Student Achievement (SPSAs). In the spring, the LCAP goals and actions are updated to reflect the student performance outcomes, surveys, and stakeholder group input. During this stage, members of the public were notified of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the LCAP. A public hearing was held. Once this was completed and documented, the Board reviews the LCAP for adoption at a subsequent meeting. Throughout the school year, stakeholder thoughts, ideas, and feedback were collected through the ThoughtExchange platform and other short surveys, including professional development, ChallengeSuccess, and BrightBytes surveys.

The district consulted directly with the following stakeholders during the last two years to gather input as part of this year's LCAP development process:

LCAP Advisory Team: Participants consist of parents, teachers, classified staff, members of each bargaining unit, school and district administrators, and students. The group also has parent representatives from different subgroups including the District English Learner Advisory Committee (DELAC) and the Community Advisory Committee (CAC). This group met five times during the last two years to review school and district data and provide input into what long-term outcomes we want for our students in college, career, and life when they graduate from LBUSD. The LCAP Advisory Team also reviewed what resources are available and can be used to support intervention for student groups who are most in need of additional support and guidance.

District English Learner Advisory Committee (DELAC): Three DELAC meetings were utilized the last two years to discuss student achievement and needs, and to provide input for district priorities and goals.

Special Education Local Plan Area (SELPA): The district meets with the SELPA every other week. District goals and needs were shared with the SELPA and subsequently reviewed periodically, when applicable.

School Site Councils (SSCs): Participants consist of parents, staff, and administrators from each school site. The SSCs also have representatives from various subgroups, including English Learners and students with disabilities. The LBHS SSC also has student representation. The SSCs for each school met three to five times each of the last two years to analyze school-wide data, review goals and actions, and develop the School Plans for Student Achievement (SPSA). SPSA goals and actions are aligned with district LCAP goals. The updated SPSAs were presented to the School Board for approval in March this year.

School Parent Teacher Associations (PTAs) and the PTA Council: Information related to LCAP goals and progress, and parent involvement were discussed at school- and district-based PTA meetings.

Leadership: The district has facilitated several leadership meetings with site and district administrators to discuss LCAP goals and actions. The group examined achievement outcomes, analyzed survey results, and discussed priority areas.

School Staff: In the fall/winter, school administrators met with teachers to review data and discuss progress on goals and annual outcomes. Staff provided input on areas of strength, needs, and possible actions and services to address school and district goals.

Students: The superintendent and school principals met regularly with student groups to discuss current successes and areas of growth. The middle and high schools also facilitated ThoughtExchanges with students to collect feedback.

School Board: Staff presented multiple updates on LCAP-related student outcomes and programs. The LCAP, Budget Overview for Parents, and Annual Update were presented to the Board of Education at the Public Hearing held on June 8, 2021. The Board of Education reviewed the LCAP for approval in Public Session on June 24, 2021.

A summary of the feedback provided by specific stakeholder groups.

Goal 1: All groups agree that academic opportunities in LBUSD are high quality, indicating that the learning activities are engaging, challenging, and meaningful, specifically in the areas of college readiness and course offerings for visual and performing arts, Advanced Placement, and UC approved. While the majority of the feedback was positive, the identified areas of need across surveys and stakeholder meetings were in additional career preparation, experiential learning, and real-world application. The college readiness was especially important for stakeholders in the DELAC meetings. Certificated instructional staff agrees that professional learning opportunities and PLCs have a positive impact, but there may be room for improvement. School plans, which are developed by School Site Councils and leadership teams, included academic-based goals. Surveys indicated that career preparation was also a high priority for parents and staff.

Goal 2: Social-emotional skills and supports continue to be a high priority for all stakeholder groups. Areas of strength across all stakeholder groups include goal-setting, access to counselors, and mental health support. A large majority of students believe that their teachers care about them. Students feel more supported by staff academically than socially and emotionally. Areas of growth from students and parents were time during the school day for students to discuss concerns, opportunities to build student connectedness with school staff, and student choice in how they show their learning. School plans also include goals related to social-emotional wellness and support. Surveys concurred that mental health, well-balanced students, and student voice and choice were valued by students, staff, and parents.

Goal 3: A very high percentage of all stakeholders agreed that students feel safe on campus and that their teachers care about them. Most students do not experience direct bullying or harassment or cyberbullying, and believe the schools take harassment and bullying seriously. The majority of parents surveyed were satisfied with school and district communication, and agreed that parent input on goals and plans is encouraged. Feedback from all stakeholders has been consistently positive as it relates to access to technology and well-maintained facilities. School plans included a similar goal in the area of school connectedness and safety. Ensuring that schools provide an equitable and inclusive school culture continues to be a high priority for all stakeholders, as indicated in stakeholder group meetings and surveys.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The development of LCAP goals were directly impacted by input from stakeholders. Feedback from parents in surveys and stakeholder meetings consistently emphasized the importance of career readiness, social-emotional development, mental health support, and equitable practices. Skills that were consistently referenced across stakeholder input opportunities were resiliency, confidence, agency, adaptability, collaboration, communication, problem-solving, kindness, and self-efficacy. The LCAP goals were modified from the previous 3-year LCAP plan to reflect this emphasis. Actions were adjusted to include an increase in staffing and resources for social-emotional and mental health support, career skill development, and targeted interventions within school-based multi-tiered systems of support. Staffing will continue that directly support students and families of English learners or who economically disadvantaged.

Goals and Actions

Goal

Goal #	Description
1	Develop COLLEGE and CAREER-READINESS SKILLS through meaningful collaboration, creativity, communication, critical thinking, problem-solving, and stewardship.

An explanation of why the LEA has developed this goal.

LBUSD continuously analyzes student achievement data and collects feedback from stakeholder groups using multiple methods. Rigorous and challenging academic courses that prepare students for college continue to be a high priority, as nearly all graduates attend postsecondary schools. In recent years, there has been an increase in interest from all stakeholders to balance academic learning with career-based skills that are relevant and engaging for students. The actions for this goal help students to explore and experience learning that build an understanding of their strengths, talents, and interests, in order to develop a post-high school graduation plan that will lead to success in an ever-changing world. The metrics related to the goal reflect a balanced approach to student-centered teaching and learning that leads to the development of college and career-readiness skills.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Scores for ELA	Percent of students who meet or exceed standards: 83%				Standards met or exceeded by 85% of students.
CAASPP Scores for Mathematics	Percent of students who meet or exceed standards: 78%				Standards met or exceeded by 85% of students.
CAASPP Scores for Science	Percent of students who meet or exceed standards: 71%				Standards met or exceeded by 80% of students.
CTE Pathway Completion	Percent of graduates who complete a CTE pathways: 11%				At least 15% of graduates complete a CTE pathway.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP Scores	Percent of graduates who pass at least one AP Exam: 56% Percent of students who pass AP Exam: 87%				At least 60% of graduates passing one AP exam. AP exam pass rate of at least 85%.
UC Eligibility	Percentage graduates who completed the A-G courses required to enroll in UC: 79%				At least 85% of graduates complete UC-approved courses required to enroll.
State Seal of Biliteracy (SSB)	Percent of graduates who receive the SSB: 43%				45% of graduates receive the SSB.
Early College Credits (AP Exam Score 3+, Articulated CTE, Dual and Concurrent Enrollment)	Percent of high school students who complete at least one semester of college coursework or equivalent: 39%				At least 45% of students complete at least one semester of college coursework or equivalent.
Early Assessment Program (EAP) - CAASPP	Percentage of students meeting EAP (readiness for college-level work) • ELA: 80% • Math: 70%				At least 75% of students, on average, eligible for EAP.
College/Career Indicator (CCI)	Percent of graduates who are prepared or approaching prepared on the CCI: 86%				CCI rate for prepared or approaching readiness of 90%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	Percent of students who graduate: 98%				Graduation rate of at least 98%.
Dropout Rate	Percent of middle school students who dropout: 0% Percent of high school students who dropout: 0%				Middle and high school dropout rate of 0%.
Appropriately Assigned Teachers	Percent of misassignments of teachers: 0%				0% teacher misassignments.
Access to Instructional Materials Aligned to State-Standards and Curriculum Frameworks	Percent of students without access to instructional materials aligned to state standards and curriculum frameworks: 0%				0% of students without access to instructional materials aligned to state-standards and curriculum frameworks.
Course Offerings & Broad Course of Study	100% of elementary schools will be supported by specialist teachers in world languages, science, music, computer science, and physical education. 100% of secondary schools will have access to electives that include VAPA, CTE, STEAM,				100% of elementary schools supported by specialist teachers in world languages, science, music, computer science, and physical education. 100% of secondary schools will have access to electives that include VAPA, CTE, STEAM,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	leadership, and world languages.				leadership, and world languages.
iReady Assessments	Percent of students in grades K-11 who are at-risk of needing Tier 3 support: 12.5%				Less than 9% of students in grades K-11 who are at-risk of needing Tier 3 support.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Teaching & Learning	Provide differentiated learning opportunities for all students that facilitate meaningful collaboration, creativity, communication, critical thinking, problem-solving, and stewardship. • Coordinate staffing to facilitate rigorous student learning opportunities in a wide range of areas, including humanities, STEAM, physical and health education, visual and performing arts, world languages, career education, leadership, stewardship, and research. • Strategically organize school and student schedules to allow for smaller classes and more opportunities to build connections between staff and students. • Expand learning options for flexible online and blended classes. • Provide a range of school clubs to meet the interests and needs of students. • Continue to explore research-based student learning to support innovative educational practices. • Ensure staff are appropriately credentialed and assigned.	$31,656,464.00	No
2	Learning Programs & Systems	Ensure all students have equitable access to standards-aligned learning materials and resources.	$1,286,727.00	No

Action #	Title	Description	Total Funds	Contributing
		• Continue to update curricular materials to align with state standards and provide a coherent progression of skill development. • Collaboratively plan with leadership teams and workgroups to review content-specific assessments, instructional materials, and professional training.		
3	Comprehensive Assessment System & Information Technology Program	Provide a system that assesses student information and academic progress utilizing timely and effective tools. • Build capacity and usage of district learning management systems by students, staff, and parents. • Ensure effective use of the student information system by staff and parents. • Maintain a 1:1 device program for all K-12 students. • Continue to enhance and expand data systems to provide efficient and secure usage. • Maintain a districtwide technology infrastructure that facilitates efficient use of devices and online learning. • Provide timely technical support for students, staff, and parents.	$3,507,560.00	No
4	College & Career Services	Provide college- and career-based programs, services, and counseling. • Provide college and career counseling and financial aid and scholarship services for all students, including additional supports for most at-risk students. • Expand opportunities for interest- and strengths-based goal-setting for all students, including Thrively, StrengthFinder, and goal-setting conferences. • Develop 4-year high school and postsecondary plans for all students. • Continue to provide a wide variety of secondary courses that provide college and career readiness skills.	$322,530.00	No

Action #	Title	Description	Total Funds	Contributing
		• Utilize the 12 essential elements for CTE as a framework for the district's career education plan. • Continue to increase the college and career field trips, guest speakers, expert-facilitated presentations, self-inventories, student internships, industry certifications, and advisory boards for all students. • Maintain current CTE pathways on- and off-campus in partnership with College and Career Advantage (CCA). • Expand career education and CTE learning at the elementary and middle school level, including opportunities for design thinking and makerspace learning. • Continue to increase student opportunities for early college credits through Advanced Placement courses, articulated CTE classes, dual enrollment, and concurrent college course enrollment. • Maintain student biliteracy proficiency through language programs. • Expand student civic engagement through stewardship and positive contribution to the community.		
5	Professional Learning	Provide professional learning opportunities for staff that support best first instruction, personalized learning, and targeted intervention. • Coordinate professional development for certificated and classified staff that is personalized to their role and needs, supports student collaboration, creativity, communication, critical thinking, problem-solving, and stewardship, and provides more opportunities for staff to observe other staff within and outside of the district. • Facilitate professional development for teachers that is aligned to state content area standards and frameworks, school goals, and district priorities, including lesson, unit, and scope & sequence design, including vertical and horizontal alignment across schools and grade levels. • Expand opportunities for staff to visit schools model programs and innovative practices.	$1,220,893.00	No

Action #	Title	Description	Total Funds	Contributing
		• Provide training to expand the instructional coaching support for teachers and administrators. • Develop a new teacher institute to assist in teaching and learning best practices. • Provide professional development for learning and intervention practices within the Multi-Tiered System of Support (MTSS) for tiers 1, 2, and 3. • Continue to improve key elements of Professional Learning Communities (PLCs), ELOs, CFAs, targeted intervention, and enrichment. • Facilitate professional development on assessment design and actionable feedback, including formative assessments, summative assessments, and report cards. • Build a leadership development program through a professional development series and districtwide content area workgroups.		
6	Multi-Tiered System of Support (MTSS) - Academic Intervention Support	Provide targeted academic support and intervention. • Assess and support effective MTSSs and PLCs at each school. • Implement universal screening for all students in literacy and math. • Facilitate essential learning outcomes (ELOs) and common formative assessments (CFAs) in all content areas and grade levels. • Utilize diagnostic and progress monitoring assessments for targeted intervention. • Provide data-informed targeted interventions and enrichment for students at each school within each MTSS tier during the school day. • Further develop TK-12 structured and balanced literacy approaches to support reading, writing, speaking, listening, and language skills. • Continue to refine dyslexia assessment and intervention program.	$199,074.00	No

Action #	Title	Description	Total Funds	Contributing
		• Progress monitor and analyze outcomes for targeted interventions. • Continue to develop attendance intervention processes and prevention programs at each school.		
7	Early Learning Program	Coordinate early childhood learning and services for pre-Kindergarten (pre-K) children and their families. • Provide developmental screenings for school readiness and child development. • Provide hands-on learning opportunities for pre-K students through the Learning Link program. • Provide parent education workshops and literacy events. • Continue to expand community and health care partnerships to support early learning.	$475,164.00	No
8	Extended Learning Opportunities	Provide extended opportunities beyond the school day for students to continue to make learning progress and meet grade level expectations. • Expand after-school clubs and tutoring. • Coordinate a summer learning program, including targeted intervention, credit recovery, dual enrollment, social-emotional learning, readiness workshops, orientations, and enrichment.	$336,252.00	No

Goal Analysis [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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Foster SOCIAL-EMOTIONAL COMPETENCIES and SELF-IDENTITY through student agency, engagement, resiliency, and positive relationships.

An explanation of why the LEA has developed this goal.

This goal was developed to meet the continued need to improve student social-emotional strengths and competencies. While survey data indicates the majority of students report that they feel supported at school, a significant number of students in our schools need and seek support in finding a balance between the pressures of high academic achievement with positive emotional and physical health. The district staff places the highest priority on positive student relationships and supports. The actions for this goal align with these priorities as well as the value of building student agency in their learning through voice and choice, flexible learning environments, and multiple methods for demonstrating learning and growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Survey	Percent of stakeholders who report that students receive effective social-emotional supports. • 66% agree • 14% neutral • 21% disagree				15% or less of stakeholders report that students do not receive effective social-emotional supports.
LCAP Survey	Percent of students who report having at least one caring relationship with a teacher or staff member • 68% agree				10% or less of students report not having at least one caring relationship with a teacher or staff member.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 18% neutral • 15% disagree				
LCAP Survey	Percent of students who report that staff provide meaningful school work. • 69% agree • 17% neutral • 15% disagree				10% or less of students report not having provided meaningful school work.
LCAP Survey	Percent of students who report that they regularly participate in challenging learning activities • 75% agree • 14% neutral • 12% disagree				8% or less of students report not regularly participating in challenging learning activities.
LCAP Survey	Percent of students who report that they regularly participate in engaging learning activities • 81% agree • 10% neutral • 9% disagree				6% or less of students report not regularly participating in engaging learning activities.
Discipline data - suspensions and expulsions	Percent of students suspended: 1% Percent of students expelled: 0%				Suspension rate of 1% or less. Expulsion rate of 0%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Daily Attendance	Average daily attendance rate: 97%				Average daily attendance rate of 97% or higher.
Chronic Absenteeism	Percent of students who are absent for 10 percent of more of the days: 7%				Chronically absent rate of 5% or less.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Social Emotional Support	Provide support and resources to develop social-emotional competencies. • Facilitate social-emotional services through the six competencies in the district social-emotional learning (SEL) framework and standards. • Implement elementary and secondary social-emotional learning curriculum. • Integrate SPACE Framework components at all schools. • Expand site-based social work through Student Support Specialists. • Partner with local organizations to provide additional support for students beyond the school day. • Continue to support school implementation of the Anti-Defamation League's (ADL's) No Place for Hate (NPFH) program. • Ensure districtwide alignment and coherence of positive self-identity and school climate programs, including SEL, character, growth mindsets, anti-bias and bullying, digital citizenship, cybersafety, restorative practices, mindfulness, and interest- and strengths-based learning.	$1,425,352.00	No

Action #	Title	Description	Total Funds	Contributing
2	Student Agency	Provide programs that develop student agency, positive self-identity, and exceptional character. • Expand student use of digital portfolios to showcase student work, badges, and certifications. • Provide a range of opportunities and courses for students to explore and research topics of interest. • Increase learning opportunities for student voice and choice within their classes. • Expand options for flexible learning in the areas of pace, location, and demonstrating learning. • Provide opportunities for student leadership development in classes, clubs, and coursework. • Provide additional opportunities for student voice through surveys, exchanges, Superintendent's Student Advisory Council, Student Senate, ASB, and leadership groups.	$234,320.00	No
3	Health and Wellness Services	Provide health services that ensure the safety and wellness of students. • Ensure comprehensive day-to-day site health services support, including mandatory immunization tracking, health screenings for mandated grades, and complex student health support. • Provide a comprehensive health education curriculum. • Promote the health and safety of children by helping them to establish lifelong health patterns.	$400,972.00	No
4	Professional Learning	Provide professional learning opportunities for staff that support social-emotional development and competencies, progressive discipline, and positive behavior support. • Build schoolwide capacity for positive teacher-student relationships, identification of risks and warning signs, and how to connect students with school-based mental health supports.	$74,153.00	No

Action #	Title	Description	Total Funds	Contributing
		- Facilitate training for school staff to be able to recognize signs of mental illness, substance use and respond with immediate support and assistance. - Provide professional development on best practices and strategies for social-emotional wellness, cognitive behavior intervention and support, anti-bias, learning through strengths, and inclusive learning environments. - Provide ongoing suicide prevention training for all TK-12 student-facing staff.		
5	Multi-Tiered System of Support (MTSS) - Social-Emotional, Behavior, and Attendance Intervention Support	Provide targeted support and intervention for social-emotional wellness, attendance, and behavior. - Ensure schools implement a proactive approach to establishing behavioral supports and social culture to be successful, including Positive Behavior Interventions and Supports (PBIS) program. - Continue to implement universal social emotional screeners for K-12 students. - Implement intermittent student check-in surveys that provide a snapshot across multiple climate indicators and link students to additional support if needed. - Expand student options for counseling support. - Continue to implement the Tobacco Use Prevention and Education (TUPE) program, including the California Healthy Kids Survey and the Community Coalition partnership - Expand options and usage of alternatives to suspensions program, progressive discipline matrix, and restorative practices. - Monitor and support students with attendance concerns, including School Attendance Review Board (SARB).	$228,955.00	No
6	Mental Health Services	Provide support and resources for mental health services.	$234,258.00	No

Action #	Title	Description	Total Funds	Contributing
		• Increase awareness of mental health issues among school-aged youth for staff, students, and families. • Continue to develop a comprehensive, evidence-based mental health support system by enhancing training, assessment, and mental health services. • Regularly train administrators and school-based mental health staff on district developed self-harm/suicide risk assessment protocol • Implement common procedures for evaluating student risk and taking timely and appropriate next steps for support. • Develop a multi-tiered prevention and intervention approach for trauma-informed, evidence-based systems of care.		

Goal Analysis [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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Ensure SAFE, EQUITABLE, and INCLUSIVE SCHOOLS through caring learning environments, targeted support, strategic planning, and stakeholder engagement.

An explanation of why the LEA has developed this goal.

Having safe, equitable, and inclusive learning environments has been an increasing concern and priority for the district and community. The district has facilitated several related professional learning opportunities for staff during the last several years, as well as expanded the school safety plan development process and added two School Resource Officers. A district equity steering was formed in 2021 and has future plans for additional stakeholder outreach and student support. This goal and its actions support the need to provide more strategic planning and support of equity and access for our most vulnerable groups of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Survey	Percent of students reporting that they do not feel safe at school most or all of the time: 5%				3% or less of students report that they do not safe at school.
LCAP Survey	Percent of students reporting that they have experienced any harassment or bullying on campus: 16%				10% or less of students report having experienced harassment or bullying on campus.
LCAP Survey	Percent of students who report that LBUSD provides a positive learning environment: • 84% agree				3% or less of students report that LBUSD does not provide a positive learning environment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 12% neutral • 4% disagree				
CAASPP - Student groups	Percent of students who meet or exceed standards • Students with disabilities: ELA- 48%, Math- 45% • English learners: ELA- 19%, Math- 26% • Reclassified fluent english proficient (RFEP): ELA- 89%, Math- 77% • Economically disadvantaged: ELA- 70%, Math- 57% • Hispanic or Latino: ELA- 72%, Math- 63%				Increase the percent of students who meet or exceed standard to: • Students with disabilities: ELA- 59%, Math- 56% • English learners: ELA- 50%, Math- 50% • Reclassified fluent english proficient (RFEP): ELA- 89%, Math- 77% (maintain) • Economically disadvantaged: ELA- 76%, Math- 66% • Hispanic or Latino: ELA- 78%, Math- 70%
ELPAC	Percent of EL students making progress on English Proficiency: 53%				At least 60% of EL students making progress towards proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Criteria	EL Reclassification Rate: 23%				EL reclassification rate of 25%.
LCAP Survey	Percent of staff who report that the professional learning opportunities positively impact student learning: 83%				At least 90% of staff report professional learning positively impact student learning.
LCAP Survey	Percent of parents satisfied with communication received from schools: • 64% agree • 9% neutral • 28% disagree Percent of parents satisfied with opportunities for input into school/district goals and actions: • 64% agree • 9% neutral • 27% disagree Percent of parents satisfied with parent education opportunities: • 60% agree • 19% neutral • 22% disagree				On average, 20% or less of parents report not being satisfied with school communication, opportunities for input, and parent education.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Safe, Clean Functional School Facilities - Facilities Inspection Tool (FIT)	Number of schools not in "good repair" status: 0				0 schools not in "good repair" status.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Comprehensive Safety Programs	Ensure students are able to learn in a safe environment. • Maintain safe, welcoming, and healthy learning environments for all. • Annually update Comprehensive District and School Safety Plans, including Orange County Intelligence Assessment Center (OCIAC) recommendations. • Regularly collaborate on safety plans with the community, district, and site representatives, including parents, staff, administrators, LBPD, and LBFD. • Continue to support School Resource Officer safety and education programs, as well as alignment of disaster preparedness within the City of Laguna Beach. • Ensure appropriate staff is Community Emergency Response Team (CERT) trained. • Maintain safety and disaster preparedness equipment and supplies at each site.	$1,338,534.00	No
2	Family & Community Outreach	Develop community-based partnerships, ensure effective communication, and provide parent education opportunities. • Enhance communication processes to engage, inform and educate all stakeholders. • Provide weekly communication to families at each school. • Utilized multiple platforms for communication. • Increase district communication related to recognizing students and programs.	$421,145.00	No

Action #	Title	Description	Total Funds	Contributing
		• Provide a range of opportunities for parent input, including surveys, exchanges, School Site Councils, PTA, conferences, advisory councils, and committees. • Partner with PTA and SchoolPower for parent workshops and educational opportunities. • Maintain partnership programs with the City of Laguna Beach, Boys & Girls Club, and local organizations. • Coordinate visual and performing arts and other career education-based community partnerships to provide integrated work-based learning. • Continue to enhance partnerships and programs with regional area colleges. • Utilize the Public Information Officer and Community Liasion to coordinate opportunities for family engagement and communication.		
3	Facilities Improvements	Ensure facilities and student learning environments allow for collaboration, creativity, communication, critical thinking, problem-solving, research, and stewardship. • Maintain facilities in good repair to ensure the safety of students and staff. • Continue to update and develop the multi-year facilities plan. • Continue to update 4CLE classrooms (4 C's Learning Environments).	$9,300,428.00	No
4	Leadership & Strategic Planning	Ensure sustainable and transparent systems for equitable practices, management, and financial stability. • Facilitate district equity roadmap and action steps. • Support analysis of equity indicators and prioritization of focus areas within district and community systems. • Improve and redesign systems to ensure equitable outcomes for all students. • Build inclusive practices for stakeholder engagement.	$2,109,693.00	No

Action #	Title	Description	Total Funds	Contributing
		• Maintain fiscal solvency and transparency to ensure support of student learning for now and into the future. • Continue to build fiscal understanding and strategic planning capacity of school leaders. • Align, support, and monitor district and school plans. • Ensure processes to evaluate and revise courses, programs, student supports, new initiatives, and policies/procedures are strategic and systemic.		
5	Transportation Services	Provide transportation services to ensure equitable access to school and district programs.	$2,137,741.00	No
6	Food Services	Provide food services to ensure student health and wellness.	$450,000.00	No
7	Special Education & 504 Plan Services	Support student readiness and academic success students with IEPs and 504 plans. • Support coherence between student study teams, (SSTs) and MTSS to ensure all students have universal screeners, rigorous instruction, targeted intervention, and progress monitoring. • Continue to refine and align assessment benchmarks for 504 plan and special education identification practices. • Continue to develop specialized academic instruction that provides services for students in the least restrictive environment. • Partner with Southern Orange County Special Education Local Area Plan (SELPA) and the Orange County Department of Education (OCDE) to provide a comprehensive continuum of services in the least restrictive environment. • Provide assessments for instructional assistance to determine when additional support is needed.	$8,439,574.00	No

Action #	Title	Description	Total Funds	Contributing
		• Continue Parent Mentor program and Community Advisory Committee (CAC) to promote communication, education, and awareness for parents of students with exceptional needs.		
8	English Language Development Program	Provide integrated and targeted support for English learners. • Utilize the California English Learner Roadmap to strengthen comprehensive programs and practices for English learners. • Ensure schools implement practices that welcome and recognize multilingual strengths and identities. • Provide college- and career-ready instructional programs and assessments for English learners. • Provide after school tutoring and mentoring programs, including Juntos. • Utilize ELD coordinator/TOSA and staff to provide professional learning, resources, assessment, intervention, and progress monitoring. • Facilitate regular District English Learner Advisory Committee (DELAC) meeting. • Provide educational opportunities that align with the needs of parents of English learners. • Provide translation services for school and district events, meetings, and conferences.	$632,145.00	Yes
9	Homeless, Foster Youth, and Low Income Services	Support students who are socioeconomically disadvantaged, homeless, or are in the foster youth program. • Utilize Community Liaison to coordinate services and resources for students and families from district and community funds and programs. • Provide ongoing staff training on district processes and state requirements. • Provide college- and career-ready instructional programs and assessments.	$223,264.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
2.56%	625764

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

LBUSD does not receive an increase in fund allocation due to our status as a basic aid/community-funded district. However, the district is required to allocate the general fund and federal spending for foster youth, English learners, and low income students similar to districts that are fully funded with the supplemental and concentration grant funds. The number of foster youth, English learners, and low income students was 336, or 13% of this year's enrollment. LBUSD identified $635,764 from our general fund budget that is specifically allocated to support foster youth, English learners, and low income students in achieving identified goals and desired outcomes in the LCAP. Academic achievement on state assessments in ELA and math for these student groups has consistently been below the district average for several years, and sometimes significantly below average. Yet, the percent of students who made progress in English proficiency is higher than the state average, and students who are reclassified as fluent in English often achieve above the district average on state assessments in ELA and math.

The related actions/services include staffing and resource costs. Staff provides targeted in-class interventions, after-school tutoring, summer school intervention, student assessment, counseling, and parent education. Additionally, specific staff funded through this apportionment coordinate parent educational opportunities and resource allocation for students. This past year, the summer intervention program for these students was reviewed. Adjustments in the curriculum were made to better align with student's academic needs.

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

LCAP Actions 8 & 9 in Goal 3 were specifically targeted to increase and improve services for foster youth, English learners, and low-income students to provide equitable and inclusive learning opportunities. Effective specific targeted actions from prior years will continue, including retaining and training staff to provide targeted in-class small group intervention, after-school tutoring, summer school intervention program, counseling, parent education, and student mentorship for foster youth, English learners, and low-income students. Next year, a new online intervention program will be fully implemented to target Long-Term English Learners (LTELs) that was piloted the last two years in small groups. Additionally, staff will receive professional development that aligns with the California English Learner Roadmap and district/state policies related to low-income and foster youth.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$60,318,073.00	$2,802,960.00	$2,655,049.00	$879,116.00	$66,655,198.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$48,122,884.00	$18,532,314.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Teaching & Learning	$30,780,800.00	$419,090.00	$456,574.00		$31,656,464.00
1	2	All	Learning Programs & Systems	$1,149,824.00	$136,903.00			$1,286,727.00
1	3	All	Comprehensive Assessment System & Information Technology Program	$3,497,560.00		$10,000.00		$3,507,560.00
1	4	All	College & Career Services	$302,598.00		$19,932.00		$322,530.00
1	5	All	Professional Learning	$666,387.00	$389,106.00	$70,000.00	$95,400.00	$1,220,893.00
1	6	All	Multi-Tiered System of Support (MTSS) - Academic Intervention Support	$31,250.00	$167,824.00			$199,074.00
1	7	All	Early Learning Program	$372,005.00	$90,667.00		$12,492.00	$475,164.00
1	8	All	Extended Learning Opportunities		$300,015.00	$36,237.00		$336,252.00
2	1	All	Social Emotional Support	$425,352.00	$1,000,000.00			$1,425,352.00
2	2	All	Student Agency	$214,320.00		$20,000.00		$234,320.00
2	3	All	Health and Wellness Services	$400,972.00				$400,972.00
2	4	All	Professional Learning				$74,153.00	$74,153.00
2	5	All	Multi-Tiered System of Support (MTSS) - Social-Emotional, Behavior, and Attendance Intervention Support	$195,542.00		$33,413.00		$228,955.00
2	6	All	Mental Health Services	$29,841.00	$172,704.00		$31,713.00	$234,258.00
3	1	All	Comprehensive Safety Programs	$1,134,207.00		$204,327.00		$1,338,534.00
3	2	All	Family & Community Outreach	$421,145.00				$421,145.00
3	3	All	Facilities Improvements	$9,173,777.00	$126,651.00			$9,300,428.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	4	All	Leadership & Strategic Planning	$2,109,693.00				$2,109,693.00
3	5	All	Transportation Services	$1,971,000.00		$166,741.00		$2,137,741.00
3	6	All	Food Services	$450,000.00				$450,000.00
3	7	All Students with Disabilities	Special Education & 504 Plan Services	$6,359,655.00		$1,637,825.00	$442,094.00	$8,439,574.00
3	8	English Learners	English Language Development Program	$632,145.00				$632,145.00
3	9	Foster Youth Low Income	Homeless, Foster Youth, and Low Income Services				$223,264.00	$223,264.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$632,145.00	$855,409.00
LEA-wide Total:	$0.00	$0.00
Limited Total:	$632,145.00	$855,409.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	**8**	English Language Development Program	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$632,145.00	$632,145.00
3	**9**	Homeless, Foster Youth, and Low Income Services	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		$223,264.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 services
- 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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:

- o **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.

- o **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.

- o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.