



LAGUNA BEACH
UNIFIED SCHOOL DISTRICT

AGENDA

Regular Meeting of the Board of Education

June 11, 2019

Vision:

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

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.

ADMINISTRATION

Jason Vilorio, Ed.D., Superintendent of Schools
Alysia Odipo, Ed.D., Assistant Superintendent, Instructional Services
Jeff Dixon, Assistant Superintendent, Business Services
Leisa Winston, Assistant Superintendent, Human Resources and Public Communications

BOARD OF EDUCATION

Jan Vickers, President
Carol Normandin, Clerk
James Kelly, Member
Dee Perry, Member
Peggy Wolff, Member

For information regarding Laguna Beach Unified School District, please visit our website: www.lbusd.org

**LAGUNA BEACH UNIFIED SCHOOL DISTRICT
REGULAR MEETING**

550 Blumont
Laguna Beach, CA 92651

Teleconference with Board Clerk Carol Normandin

Hilton Tokyo
6-6-2 Nishi-Shinjuku
Business Center
Shinjuku-Ku Tokyo 160-0023, JPN
T: 333445111

June 11, 2019

**Closed Session 5:00 P.M.
Open Session 6:00 P.M.**

AGENDA

RECORDING OF SCHOOL BOARD MEETINGS

Open Session School Board Meetings will be video recorded.

- 1. CALL TO ORDER**
- 2. ROLL CALL TO ESTABLISH QUORUM**
- 3. PUBLIC COMMENT ON CLOSED SESSION AGENDA ITEMS**
- 4. ADJOURN TO CLOSED SESSION**
 - A. NEGOTIATIONS**

Government Code §54957
Contract: Superintendent of Schools
 - B. PUBLIC EMPLOYEE PERFORMANCE EVALUATION**

Government Code §54957
Title: Superintendent of Schools
 - C. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE**

Government Code §54957
 - D. CONFERENCE WITH LABOR NEGOTIATORS**

Government Code §54957.6

 - i. Employee Organization: LaBUFA
District Negotiator: Leisa Winston
 - ii. Employee Organization: CSEA
District Negotiator: Leisa Winston
 - iii. Employee Organization: Unrepresented Employees
District Negotiator: Leisa Winston
- 5. CALL TO ORDER - OPEN SESSION**
- 6. PLEDGE OF ALLEGIANCE**
- 7. REPORT ON CLOSED SESSION ACTION**
- 8. ADOPTION OF AGENDA**

9. RECOGNITIONS

- a. Reclassified English Learner Students – *ELD TOSA, Yadhira Rojas*
- b. Juntos Mentors – *ELD TOSA, Yadhira Rojas and Ivonne Redard*
- c. LBHS Girls Surf Team – State Champions, *Principal Jason Allemann, Ed.D. and Athletic Director, Lance Neal*
- d. LBHS Scholar Athletes, *Principal Jason Allemann, Ed.D. and Athletic Director, Lance Neal*
- e. Student Board Representatives: Kaitlin Gunsolley and Piper Warner – *Board President Jan Vickers and Superintendent Jason Vilorio, Ed.D.*

10. PUBLIC COMMENT (Non- Agenda Items)

Opportunities for public input occur at each agenda item and at Public Comment. Members of the public may address the Board of Education regarding items not on the agenda, yet within the Board's subject matter jurisdiction, during Public Comment. The public may speak about items that are on the agenda during consideration of that item. Speaking time is limited to three (3) minutes per speaker with a maximum of twenty (20) minutes per topic.

Persons wishing to address the Board are asked to complete and submit a public comment card, available on the information table. Matters not on the agenda cannot be acted upon or discussed by the Board. The Board may ask staff to research and respond accordingly.

11. REPORTS

- *Student Representative(s)*
- *Bargaining Unit Representatives CSEA and LaBUFA*
- *Board Members*
- *Superintendent*
- *Cabinet Members*

12. PUBLIC HEARINGS – The notice of public hearings was posted June 3, 2019

a. **Presentation of the Local Control Accountability Plan**

– **Alysia Odipo, Ed.D., Assistant Superintendent, Instructional Services**

– **Chad Mabery, Director, Assessment and Accountability**

The Board of Education will hold a public hearing to review the Local Control Accountability Plan and District Goals for the 2017-20 school years. Laguna Beach Unified School District stakeholders are encouraged to participate through public comment.

The Local Control Accountability Plan (LCAP) is the touchstone by which we guide and execute our efforts to educate children. The LCAP is also a critical part of the Local Control Funding Formula (LCFF). It is comprised of goals that focus District practices and resources to ensure students are college and career ready upon graduation. The LCAP shows the alignment of LBUSD curriculum, instruction, assessment, and interventions with the eight state priorities.

b. **Laguna Beach Unified School District's Preliminary 2019-2020 All Funds Budget**

– **Jeff Dixon, Assistant Superintendent, Business Services**

The preliminary budget is presented to provide the Board of Education time to review the budget before it is agendized for approval on June 25, 2019.

The annual budget is a significant part of the overall planning process for the District. The District budget is more than an accounting tool; it is the educational program of the District expressed in dollars. The District's budget is a year-long plan that is monitored and updated for the Board of Education as conditions change.

- c. **Public Disclosure of Use of Proposition 30 Education Protection Act Funds for 2019-2020 for Direct Instruction Salaries and Benefits**
– **Jeff Dixon, Assistant Superintendent, Business Services**
The Board of Education will hold a Public Hearing to disclose the use of Proposition 30 Education Protection Act Funds for 2019-2020 to be used for Direct Instruction Salaries and Benefits. *(Action Item 16)*

13. CONSENT CALENDAR

All matters listed under the Consent Calendar are considered by the Board to be routine and will be enacted by the Board in one motion as listed below. The Superintendent and the Staff recommend approval and or ratification of all Consent Calendar items. Any item may be removed from the Consent Calendar at the request of a Board member and acted on separately.

- a. Approval of Minutes
 - i. May 30, 2019 Special Meeting
 - ii. May 28, 2019 Regular Meeting
- b. Approval/Ratification of Personnel Report
- c. Approval of Agreements for Contracted Services – Special Education
- d. Approval of Agreements for Contracted Services – Technology Services
- e. Approval of Gifts – Checks Totaling \$275,850.00
- f. Approval/Ratification of Warrants #397915 through #398022 in the amount of \$798,529.52 Dates: 05/20/2019 through 05/31/2019
- g. Approval of Agreement for Consultant Services with Pacific Audiologies for Student Vision and Hearing Screening at Laguna Beach Schools in an Amount Not-to-Exceed \$9,140
- h. Approval to Award Contract to TLC Auctions for the Disposal of District Surplus Property for the 2019-2020 Fiscal Year
- i. Approval to Designate of Principal, Jason Allemann, Ed.D., and Athletic Director, Lance Neal, as Representatives to the League of the California Interscholastic Federation (CIF) for the 2019-2020 School Year

INFORMATION ITEMS

14. STATUS REPORT REGARDING 2019-2020 INTERDISTRICT ATTENDANCE AGREEMENTS

- **Alysia Odipo, Ed.D., Assistant Superintendent, Instructional Services**
- **Chad Mabery, Director, Assessment and Accountability**

Staff will present an update summarizing the 2019-2020 Interdistrict Transfer Agreement approvals for non-resident students to attend Laguna Beach Unified School District and resident students transferring out of Laguna Beach Unified School District to attend another school district.

ACTION ITEMS

15. APPROVAL OF RESOLUTION 19-01 ESTABLISHING A BOARD SUBCOMMITTEE ON CONFIDENTIAL MATTERS

– **Jan Vickers, Board President**

– **Carol Normandin, Board Clerk**

At the advice from District counsel it is recommended that the Board of Education approve a Resolution Creating Board Subcommittee on Confidential Matters.

16. APPROVAL OF RESOLUTION 19-02: USE OF PROPOSITION 30 EDUCATION PROTECTION ACT FUNDS FOR 2019-2020 FOR DIRECT INSTRUCTION SALARIES AND BENEFITS

– **Jeff Dixon, Assistant Superintendent, Business Services**

Staff proposes the Board of Education approve Resolution 19-02: Use of Proposition 30 Education Protection Act funds for 2019-2020 direct instruction salaries and benefits.

17. APPROVAL OF THE FEDERAL ADDENDUM TO THE LOCAL CONTROL AND ACCOUNTABILITY PLAN

– **Alysia Odipo, Ed.D., Assistant Superintendent, Instructional Services**

– **Chad Mabery, Director, Assessment and Accountability**

Staff proposes the Board of Education approve the Federal Addendum to the Local Control and Accountability Plan (LCAP).

18. APPROVAL OF INSTRUCTIONAL MINUTES FOR LAGUNA BEACH UNIFIED SCHOOL DISTRICT

– **Alysia Odipo, Ed.D., Assistant Superintendent, Instructional Services**

– **Chad Mabery, Director, Assessment and Accountability**

Staff proposes that the Board of Education approve the instructional minutes for all Laguna Beach Unified School District schools for the 2019-20 school year.

19. APPROVAL OF AGREEMENT WITH QUALTRICS IN AN AMOUNT NOT-TO-EXCEED \$12,000

– **Jason Vilorio, Ed.D., Superintendent**

– **Mike Morrison, Chief Technology Officer**

Staff proposes the Board of Education approve the agreement with Qualtrics. The software is used for collecting and analyzing data for research, customer satisfaction and loyalty, product and concept testing, employee evaluations and website feedback. The software will be used by Instructional Services and Technology Services.

20. APPROVAL TO AWARD OF CONTRACT EXTENSION FOR TECHNOLOGY EQUIPMENT AND PERIPHERALS BASED ON MAGNOLIA SCHOOL DISTRICT PIGGYBACK PURCHASING BID PROJECT NO. MSIT3, #I-23-2014/15 THROUGH DECEMBER 31, 2019

– **Jason Vilorio, Ed.D., Superintendent**

– **Mike Morrison, Chief Technology Officer**

Staff recommends the Board of Education authorize the award of a contract extension for technical equipment and peripherals based on Magnolia School District piggyback purchasing bid project no. MSIT3 #1-23-2014/15 through December 31, 2019.

**21. BOARD MEMBER REQUESTS FOR ITEMS FOR FUTURE MEETINGS AND
BOARD MEMBER REQUESTS FOR INFORMATION**

– Jan Vickers, President, Board of Education

22. ADJOURNMENT

– Jan Vickers, President, Board of Education

The next Regular Meeting of the Board of Education is **Tuesday, June 25, 2019, 6:00 PM**
at the Laguna Beach Unified School District Office Board Room
550 Blumont Street, Laguna Beach, CA
www.lbusd.org

INSTRUCTIONS FOR PRESENTATIONS TO THE BOARD BY PARENTS AND CITIZENS PRESENT AT THIS MEETING

We are pleased you have joined us for this meeting. Community interest in our schools is welcome and valued.

The members of the LBUSD Board of Education are locally elected officials, serve four-year terms of office, and are responsible for the schools' educational programs, grades kindergarten through twelve. The Board is a policy-making body whose actions are guided by the District's vision, mission, and goals. Administration of the District is delegated to a professional administrative staff led by the Superintendent. Board members are required to conduct the programs of the schools in accordance with the Constitution of the State of California, the California Education Code, and other laws relating to schools enacted by the Legislature, in addition to policies and procedures adopted by the Board of Education.

Materials that are public records related to open session agenda items are occasionally distributed to Board members after the agenda has been posted. These materials will be available for public inspection in the Office of the Superintendent between the hours of 7:30 a.m. and 4:30 p.m.

WHAT TO DO IF YOU WISH TO ADDRESS THE BOARD OF TRUSTEES

ITEMS ON THE AGENDA: Members of the public may address the Board of Education on agenda items during consideration of that item. Speaking time is limited to three (3) minutes per speaker with a maximum of twenty (20) minutes per topic, unless the time limit is waived by a majority of the Board.

Persons wishing to address the Board are asked to complete and submit a public comment card, available on the information table.

PUBLIC COMMENT (Non-Agenda Items): Members of the public may address the Board of Education regarding items not on the agenda, yet within the Board's subject matter jurisdiction during public comment. Speaking time is limited to three (3) minutes per speaker with a maximum of twenty (20) minutes per topic, unless the time limit is waived by a majority of the Board. Legally, the Board cannot take action on topics raised by speakers and discussion may not be held by the Board. The Board may ask staff to research and respond accordingly.

REASONABLE ACCOMMODATION

In accordance with the Americans with Disability Act, members of the public who require disability accommodation to participate in the meeting should contact the Office of the Superintendent in writing by noon on the Friday before the scheduled meeting.

Laguna Beach Unified School District

12.a. PUBLIC HEARING

June 11, 2019

Local Control Accountability Plan (LCAP) for 2017-2020

Proposal

The Board of Education will conduct a public hearing to receive public input and comments on the 2019-2020 Local Control Accountability Plan (LCAP) and District Goals for the 2017-2020 LCAP and Annual Review.

Background

California's education funding model, the Local Control Funding Formula (LCFF), was a major reform in the way public school districts receive money from the state. Under LCFF, the responsibility for allocating funds to meet students' needs is given to the local governing boards. The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for the district to share their stories of how, what, and why programs and services are selected to meet the local needs of students. A draft of the plan is brought to the Board of Education for a public hearing in June of each year. At the public hearing, there is an opportunity to respond to questions and comments about the plan. Revisions may be made as a result of the public hearing feedback. School districts must approve an LCAP no later than July 1 of each year. Once approved by the Board of Education, the LCAP will be the basis for expenditures in the District. The LCAP is also one of three requirements (LCAP, LCAP Federal Addendum, and Consolidated Application) for the Federal LEA Plan, which is necessary to receive federal funds. Laguna Beach Unified School District (LBUSD) is in the third year of the three year LCAP Plan.

LCAP Development

The LCAP must focus on eight areas identified as state priorities. The plans will also demonstrate how the district's budget will help achieve district goals, and assess each year how well the strategies in the plan were able to improve outcomes. The LCAP is a process to gather input from all the stakeholders in the learning community about goals and priorities of the district.

LCAP Outreach

Each school district engages parents, students, educators, employees, and the community to establish these plans. The plans describe the school district's overall vision for students, annual goals, and specific actions the district will take to achieve the vision and goals. The District is committed to ensuring there is data-informed decision-making and stakeholder involvement in the LCAP process. The collaborative development process included data analysis with many stakeholder groups through surveys and meetings, including Parent Teacher Association, Board of Education, LCAP Advisory, Leadership,

School Site Council, and District English Learner Advisory Committee. Furthermore, from this data analysis and input, the School Site Councils developed and updated goals, actions, and services within each school plan to meet the needs of all students at each site. This information is also compiled into the actions and services for the district's LCAP.

LCAP Overview

In order to meet the 8 state priorities as outlined in the Local Control Funding Formula legislation, LBUSD developed the following five goals that include actions, services, expenditures, and outcomes. More specific information is in the district's LCAP.

1. Increase student academic achievement and social and emotional strength through collaboration, critical thinking, creativity, and communication.
 - a. Estimated budget expenditures for this goal: \$16,349,932.
 - b. Actions/Services:
 - i. Emphasis on collaboration, communication, creativity, critical thinking, and problem-based learning through innovative instructional strategies and a focus on the California State Standards, mathematical practices, effective use of technology, inquiry, and writing across the curriculum.
 - ii. Use of California State Standards-aligned materials and instructional materials.
 - iii. A comprehensive assessment system to monitor student progress, provide information for accurate placement and diagnose areas of need for early intervention and support.
 - iv. Students access to 21st century, real-world technology tools and high-quality art instruction across all grade levels.
 - v. Targeted student 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.
 - vi. 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.
 - vii. School programs that build character, increase school connectedness and inclusiveness, and provide mentorship opportunities.
 - viii. Support for homeless and foster youth academic support systems.
 - ix. Counseling programs and alternative discipline programs.
 - x. Additional opportunities for enrichment at each school site.
 - c. Metrics and Expected Outcomes:
 - i. CAASPP ELA & Math
 - ii. Graduation rates
 - iii. Attendance rates
 - iv. ELPAC scores
 - v. Suspension & Expulsion rates

- vi. Survey feedback - course offerings, school support, social-emotional strength, and school climate
- 2. All students will gain the knowledge and skills to be college and career ready through a wide variety of academic and enrichment opportunities.
 - a. Estimated budget expenditures for this goal: \$1,367,656.
 - b. Actions/Services:
 - i. Expanded UC/CSU a-g, ROP, CTE, and STEAM course offerings.
 - ii. Increased participation and success in the AP program and on SAT/ACT testing.
 - iii. Additional supports to increase college and career readiness, including college visits, career exploration, and college and career awareness.
 - c. Metrics and Expected Outcomes:
 - i. Early Assessment Program Readiness
 - ii. AP scores
 - iii. UC/CSU a-g rates
 - iv. AP/CTE/STEAM course enrollment
 - v. CTE pathway completion
 - vi. Survey feedback
- 3. Professional development focused on 21st Century teaching and learning.
 - a. Estimated budget expenditures for this goal: \$28,248,741.
 - b. Actions/Services:
 - i. Variety of professional development opportunities for staff to enhance 21st Century instruction utilizing technology, communication, collaboration, critical thinking, creativity, and project-based learning.
 - ii. Highly effective staff who are appropriately assigned and credentials.
 - iii. Professional development that focuses on the implementation of the ELA/ELD frameworks, NGSS frameworks, and the History/Social Studies frameworks.
 - iv. Professional development related to Professional Learning Communities (PLCs) in order to increase collaboration and data-informed decision-making practices.
 - c. Metrics and Expected Outcomes:
 - i. Highly qualified teachers
 - ii. CTE credentials
 - iii. Professional development opportunities and participation
- 4. Safe, attractive, clean, well-equipped learning environments for all students that promote critical thinking, collaboration, creativity, and communication.
 - a. Estimated budget expenditures for this goal: \$7,045,654.
 - b. Actions/Services:
 - i. 4C Learning Environments (4sCLE) that promote collaboration, communication, creativity, and critical thinking and include effective use of technology.

- ii. Facilities condition assessment that provides a systematic approach to upgrading and maintaining facilities.
 - iii. Comprehensive school safety plans at each site.
 - iv. Continued prioritization and funding of Capital Improvement Plan.
 - c. Metrics and Expected Outcomes:
 - i. 4 CLE classrooms
 - ii. Device per student
 - iii. School facilities repair status
 - iv. Survey feedback
- 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.
 - a. Estimated budget expenditures for this goal: \$1,007,217.
 - b. Actions/Services:
 - i. Collaboration with school PTAs and district PTA Council to promote parent involvement and increase parent input opportunities for schools and district.
 - ii. Increased partnerships with local businesses and community organizations.
 - iii. Expanded parent education programs and communication with parents and the community.
 - iv. Parent and community involvement in alignment of school goals (SPSAs) and action plans to district goals.
 - v. Expanded involvement opportunities for low income and English Learner parents.
 - vi. Utilize the Community Advisory Committee (CAC) and District Parent Mentor Program to promote communication, education, and awareness for parents of students with exceptional needs.
 - c. Metrics and Expected Outcomes:
 - i. Family education opportunities and participation
 - ii. Survey feedback - community partnerships, parent input & involvement, and student meaningful participation

Budget Impact

As stated in the proposed budget.

Recommended Action

Staff recommends the Board of Education hold a public hearing and receive public input and comments on the 2017-2020 LCAP.



Laguna Beach Unified School District

Local Control and Accountability Plan

2019-20

Laguna Beach Unified School District Mission
LBUSD strives to ensure that each student gains the knowledge, experience, world perspectives, and skills needed to become a lifelong learner and producer in a competitive and interconnected world.



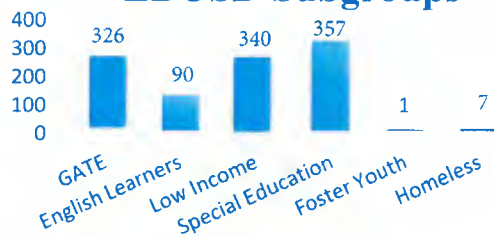
2,810
Students Enrolled



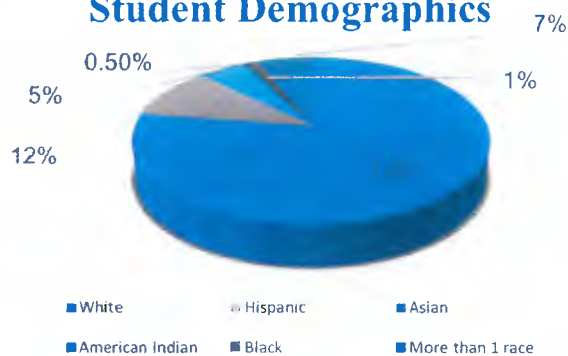
4 Schools

El Morro School	TK-5
Top of the World School	K-5
Thurston Middle School	6-8
Laguna Beach High School	9-12

LBUSD Subgroups



Student Demographics



LBUSD Staff



The Local Control Accountability Plan (LCAP) is the touchstone by which we guide and execute our efforts to educate children. It is comprised of goals that focus district practices and resources to ensure students are college and career ready upon graduation. The LCAP shows the alignment of LBUSD curriculum, instruction, assessment, and interventions with the eight state priorities.



State Priorities

The LCAP requires schools to create goals, actions, and services to meet the needs of students in three focus areas and eight state priority areas.



Basic Services



Academic Standards



Parent Involvement



Student Achievement



School Climate



Student Engagement



Course Access



Other Outcomes

Conditions of Learning	<ul style="list-style-type: none"> Basic Services(1) Academic Standards(2) Course Access(7)
Student Outcomes	<ul style="list-style-type: none"> Student Achievement(4) Other Outcomes(8)
Engagement	<ul style="list-style-type: none"> Parent Involvement(3) Student Engagement(5) School Climate(6)

LBUSD addresses the eight state priorities through:

5

Goals

21

Actions

38

Outcomes



Goal 1

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



Academic Standards



Student Achievement



School Climate



Student Engagement



Course Access



Other Outcomes

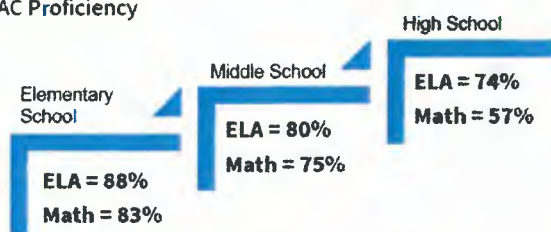
Key Actions and Services

- ✓ Continue to promote collaboration, communication, creativity, critical thinking, and problem-based learning through innovative instructional strategies
- ✓ Increase use of California State Standards aligned materials and instructional materials
- ✓ Implement a comprehensive assessment system
- ✓ Students will have access to 21st Century real-world technology tools and high quality art instruction across all grade levels
- ✓ Continue to implement programs that build character, increase school connectedness, and provide mentorship opportunities
- ✓ Provide opportunities for enrichment and support at each school site

Key Metrics and Expected Outcomes

- ↑ Chronic absenteeism and truancy
- ↑ Social/emotional supports
- ↑ Secondary math achievement

2018 SBAC Proficiency



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



Academic Standards



Student Achievement



Course Access



Other Outcomes

Key Actions and Services

- ✓ Expand UC/CSU a-g, ROP, CTE, and STEM course offerings and encourage more participation by English Learners, students with disabilities, and re-designated EL students
- ✓ Increase participation and success in the AP program and SAT/ACT testing
- ✓ Increase college and career readiness support.
- ✓ Expand our CTE pathways and college articulations
- ✓ Provide a broad offering of electives for students at the secondary schools to prepare them for college and career

Key Metrics and Expected Outcomes

- ↑ UC a-g completion rates (all groups)
- ↑ AP/CTE/STEM course offerings
- ↑ Math EAP results

CTE and AP Enrollment



AP, CTE, STEM Course Offerings (Electives)





Goal 3

Professional development focused on 21st Century teaching and learning



Basic
Services



Academic
Standards



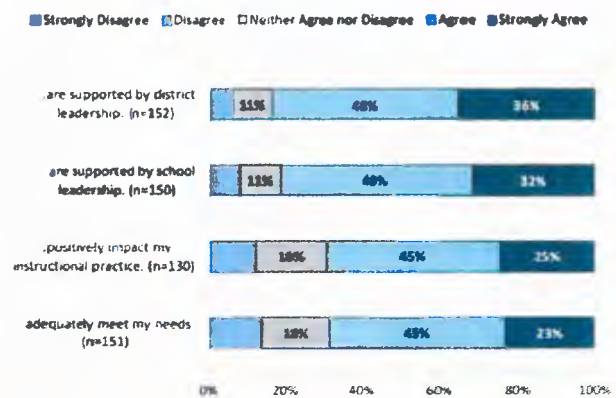
Other
Outcomes

Key Actions and Services

- ✓ Students instructed by teachers who engage in a variety of professional development opportunities to enhance 21st Century instruction
- ✓ The District will recruit, hire, train, and retain high performing staff who are appropriately assigned and credentialed
- ✓ Students are instructed by teachers who participate in a District-wide professional development that focuses on the implementation of the ELA/ELD frameworks, Next Generation Science Standards, History/Social Studies frameworks, and CA Mathematics Standards
- ✓ Administrators and classified staff will engage in a variety of professional development opportunities to support teachers

Key Metrics and Expected Outcomes

- ↑ Teachers with a CTE credential
- ↑ Professional development
- ↑ Highly qualified teachers



Goal 4

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



Basic
Services



School
Climate



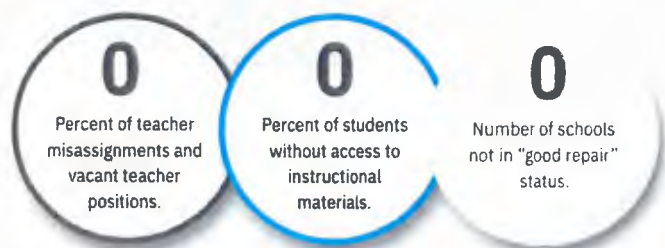
Student
Engagement

Key Actions and Services

- ✓ 4CLE - Learning Environment that promotes collaboration, communication, creativity, and critical thinking and includes use of technology
- ✓ Students will benefit from a facilities condition assessment that will provide a systematic approach to upgrading and maintaining facilities
- ✓ Comprehensive school safety plans refined and implemented for each site
- ✓ Continued prioritization and funding of Capital Improvement Plan

Key Metrics and Expected Outcomes

- ↑ 4CLE classrooms
- ↑ Comprehensive safety plans
- ↑ School facilities repair status





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



Parent Involvement



School Climate

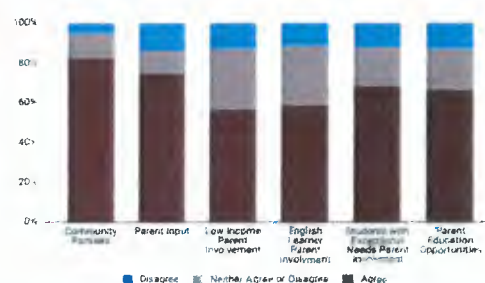
Key Actions and Services

- ✓ Collaboration with PTA to promote parental involvement and increase parent input opportunities for schools and district
- ✓ Increase partnerships with local businesses and community organizations
- ✓ Expand parent education programs and communication with parents and the community
- ✓ Parent and community involvement in alignment of school goals (SPSAs) and action plans to district goals
- ✓ Expanding involvement opportunities for low income and English Learner parents

Key Metrics and Expected Outcomes

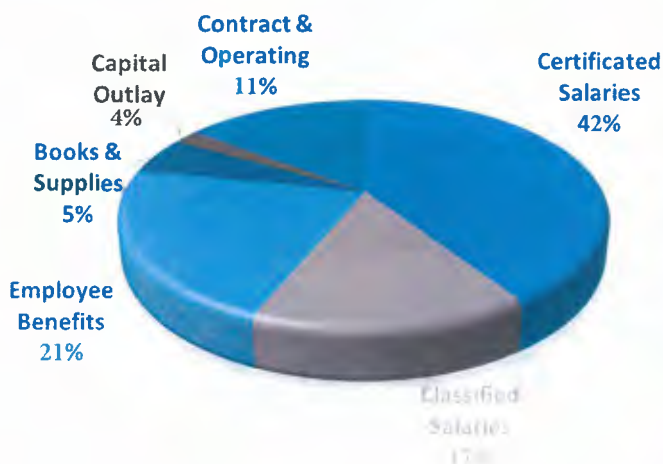
- ↑ Parent involvement opportunities
- ↑ Community partnerships
- ↑ Meaningful participation rates

Annual LCAP Survey - LBUSD is effective with...



LCFF and Funding

2019-20 PROPOSED BUDGET EXPENDITURES



2018-19 Actual Funding Information

Total Funding	\$60,698,776
Unduplicated Pupil Percentage	14%
LCFF Base Grant Funding	\$23,877,627
LCFF Supplemental Grant Allocation	\$659,298

The LCAP is a continuous improvement plan aimed at meeting the needs of LBUSD students, staff, and community. The District would like to thank the Laguna Beach USD community of stakeholders for taking the time to provide input and being active partners in creating an engaging, caring, academically rigorous and innovative learning environment for all LBUSD students.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Laguna Beach Unified School
District

Contact Name and Title

Jason Viloria, Ed.D
Superintendent

Email and Phone

jviloria@lbusd.org
949-497-7700

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Laguna Beach Unified School District (LBUSD) serves nearly 2900 students in grades transitional kindergarten through 12 by providing comprehensive educational programs through two elementary schools, a middle school, and a high school. LBUSD also provides a specialized preschool program and an adult education program. LBUSD is located in a small, historical coastal community where tourism is the main industry. The student population is approximately 74% white, 11.5% Hispanic, 12% socioeconomically disadvantaged, and 3.5% English learners. LBUSD is a high performing district with a graduation rate of 97%. LBUSD's mission is to ensure that each student gains the knowledge, experience, world perspectives, and skills needed to become a lifelong learner and producer in a competitive and interconnected world.

LBUSD is committed to providing 21st century teaching and learning to all of our students to ensure that they are ready for both college and career. Opportunities include a wide range of courses, beginning in elementary school and continuing through high school, in computer sciences, STEAM, and Career Technical Education that give our students a broad range of learning experiences. Our 1:1 device program in grades TK-12 ensures that our students have the tools needed to prepare for college and careers and to keep up with ever-evolving technology. Our 4C Learning Environment (4CLE) initiative focus continues to improve upon the classroom environments throughout the district. These initiatives include teacher-led design of classrooms that allow for flexible learning.

The community, staff, and students are dedicated to continuous improvement. Our school board members provide the District with the focus and oversight needed to ensure that we are able to serve our students well, with an emphasis on the whole child. The District has been recognized for the quality of leadership on the school board and in the schools. School and district administrators work closely with our teachers and staff members to set high goals and then work diligently to accomplish those goals. LBUSD embraces the Professional Learning Community (PLC) philosophy, in which teachers and site leaders work collaboratively with the shared goal of improving student learning. Staff also participate in ongoing professional development that is focused on developing engaging and relevant learning opportunities for our students. Students are engaged in communicating, collaborating, and thinking both creatively and critically throughout the learning process to ensure that they gain these important skills along with the strong content knowledge needed to be successful in today's world. Furthermore, LBUSD students continue to enjoy exemplary athletic, music, art, and enrichment programs that foster well-rounded students. Social emotional well-being continues to be a priority in for the district. Student academic learning and social-emotional wellness are continuous monitored through a Multi-Tiered Systems of Support (MTSS) so that all students can thrive and be college and career ready.

LCAP Highlights

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

Goal 1 - Increase student academic achievement and social/emotional strength through collaboration, critical thinking, creativity, and communication.

- 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, effective use of technology, inquiry, and writing across the curriculum.
- Increase use of California State Standards aligned materials and instructional materials.
- 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.
- Students will have access to 21st century, real-world technology tools and high-quality art instruction across all grade levels.
- 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.
- School sites will continue to implement programs that build character, increase school connectedness and inclusiveness, and provide mentorship opportunities.
- Support Foster Youth / McKinney-Vento academic support systems.
- Provide counseling programs and alternative discipline programs.
- Increase opportunities for enrichment at each school site.

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.

- Expand UC/CSU a-g, ROP, CTE, and STEAM course offerings and encourage more participation by English learners (EL), students with disabilities (SWD), and re-designated students (RFEP).
- Increase participation and success in the AP program and on SAT/ACT testing.
- Provide additional supports to increase college and career readiness, including college visits, career exploration, and college and career awareness.

Goal 3 - Professional Development focused on 21st Century teaching and learning.

- Staff will engage in a variety of professional development opportunities to enhance 21st Century instruction utilizing technology, communication, collaboration, critical thinking, creativity, and project-based learning.
- The district will recruit, hire, train, and retain high performing staff who are appropriately assigned and credentials.
- Students are instructed by teachers who participate in a District-wide professional development that focuses on the implementation of the CCSS ELA/ELD frameworks, NGSS frameworks, and the History/Social Studies frameworks.
- Teachers and administrators participate in learning walks.
- Teachers, administrators, and classified staff participate in professional development related to Professional Learning Communities (PLCs) in order to increase collaboration and data-informed decision-making practices.

Goal 4 - Safe, attractive, clean, well equipped learning environments for all students that promote critical thinking, collaboration, creativity, and communication.

- 4C Learning Environments that promote collaboration, communication, creativity, and critical thinking and include effective use of technology.
- Facilities condition assessment that provides a systematic approach to upgrading and maintaining facilities.
- Comprehensive school safety plans implemented at each site.
- Continued prioritization and funding of Capital Improvement Plan.

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.

- Collaboration with school PTAs and district PTA Council to promote parent involvement and increase parent input opportunities for schools and district.
- Increase partnerships with local businesses and community organizations.
- Expand parent education programs and communication with parents and the community.
- Parent and community involvement in alignment of school goals (SPSAs) and action plans to district goals.
- Expanding involvement opportunities for low income and English Learner parents.

- Communicate with Community Advisory Committee (CAC) and District Parent Mentor Program to promote communication, education, and awareness for parents of students with exceptional needs.

Review of Performance

Greatest Progress

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Laguna Beach Unified School District has made tremendous progress in the implementation of the California State Standards over the past four years. This is evident from the high rates of proficiency on the California Assessments of Performance and Progress (CAASPP). 82% of students are proficient in English Language Arts (ELA) and 74% of students are proficient in mathematics. During the last four years, most subgroups showed significant improvement in ELA and math proficiency rates, including an 8% increase in English learner (EL) ELA proficiency, a 5% increase in EL math proficiency, a 4% increase in students with disabilities (SWD) ELA proficiency, and a 10% increase in SWD math proficiency. Additionally, the California Dashboard English Learner Progress Indicator (ELPI) reveals that 90% of EL students are well- or moderately-developed. This progress was the result of a focused effort of all stakeholders to effectively implement the CA State Standards and improve instructional strategies, including more effective use of technology, project-based learning, the 4Cs (collaboration, communication, critical thinking, and creativity), English Language Development (ELD), writing, and the mathematical practices. The district will continue to provide extensive professional development in these and other areas to continue to foster high academic achievement for all LBUSD students.

The district also focused on college and career readiness, increasing enrollment in Career Technical Education (CTE) courses and Advanced Placement (AP) courses. Laguna Beach High School now has five full CTE pathways. Laguna Beach High School has added seven new AP and Honors course in the last three years. Thurston Middle School continues to add and revamp a variety of STEAM electives. The district also provides PSAT testing to all freshman and juniors and Pre-ACT testing to all sophomores to help students identify areas of strengths and growth in college readiness. This has led to 51% of 12th graders passing at least one AP exam. Since 2016, the number of students taking an AP exam has increased by 132, to a total of 391 students in 2019, while maintaining a pass rate of 90%. The number of graduating seniors who are UC/CSU eligible has increased from 66% to 74% in the last three years. Furthermore, on the California Dashboard, the College/Career Indicator (CCI) the percentage of 2018 graduate who are “prepared” was 70%.

LBUSD has implemented intensive professional development to improve implementation of the California State Standards and instructional strategies to meet the needs of all students. Recently, teachers have participated in professional development programs regarding effective writing strategies, the ELA/ELD framework, the Next Generation Science Standards (NGSS), History-Social Science Framework, Document-Based Questioning, inquiry, the mathematical practices, formative and summative assessment, Thinking Maps, growth mindset, project-based learning, cultural awareness, and prescriptive reading strategies. 70% of teachers state that the professional development programs positively impact instruction. As a result, LBUSD will continue to focus on offering quality professional learning opportunities to all staff members.

One of the greatest areas of progress in LBUSD is the creation of many 4C’s Learning Environments (4CLE) throughout the district and the implementation of the 1:1 device program. All LBUSD students have a device (iPad, Chromebook, or Laptop) to use. Nearly all classrooms have been remodeled into 4CLE classrooms the last four years, including the Thurston and Laguna Beach High School Libraries. The high quality of LBUSD facilities is also shown positive metrics as measured by the Williams FIT report and the Annual LCAP Survey where 88% of stakeholders stated that the LBUSD facilities were well-maintained.

LBUSD is focused on maintaining and improving communication and involvement of all stakeholders. According to the most recent Annual LCAP Survey, stakeholders reported that the district encourages parent input (77%), provides educational opportunities for families (77%), and partners with local businesses and community organizations (81%). Additionally, the district continues to increase our partnerships with the local community colleges to offer more articulated and dual enrollment courses.

Greatest Needs

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Based on the 2018 LCFF Evaluation Rubrics, Laguna Beach Unified School District has no state indicators for which the overall performance is in the “Red” or “Orange” performance categories. Additionally, there are no local indicators where the district received a “Not Met” or “Not Met for Two or More Years” rating.

One area that continues to be a high priority for the district is attendance. To address this issue, the district focused on parent communication regarding the importance of attendance and worked to consistently enforce the School Attendance Review Board (SARB) procedures, including sending letters home for attendance issues, facilitating meetings with families of students who are chronically absent to determine necessary supports, and implementing attendance contracts. These efforts led to a 3.6% drop in the percent of chronically absent students in 2017-18 to 7.2% districtwide. However, higher rates still remain socioeconomically disadvantaged students and students with disabilities.

Another area of need as indicated on the CA Dashboard is the suspension rate, where the district received a “yellow” indicator. Although our rate is half of the state average, the district rate increased last year by 0.3% to 1.6%. Additionally, suspension rates for students who are English learners, socioeconomically disadvantaged, and have disabilities had higher rates than the district average. The district worked to address this area through an increase in research-based special education professional development for administrators and teachers, as well as best practices for progressive discipline. This work is done through the lens of our Multi-Tiered System of Support (MTSS) framework and Social-Emotional Learning workgroup.

Performance Gaps

Referring to the LCFF Evaluation Rubrics, identify 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 performance gaps?

Based on the 2018 LCFF Evaluation Rubrics, no student groups were two or more performance levels below the “all student” performance for academic performance and conditions and climate areas. However, Asian students were two levels below the “all student” performance level for chronic absenteeism and socioeconomic disadvantaged students were two levels below the “all student” performance level for graduation rate. School and district leaders collaboratively disaggregated and analyzed students who were chronically absent. The data indicated that chronic absenteeism increased by 0.7% for a 6.3% rate (6 students) for Asians students last year, which was less than the “all student” rate. School leaders have worked to increase personalized communication and follow up for any students who were chronically absent. The socioeconomically disadvantaged student graduation rate dropped 1.3% last year to a 93%. This rate decline represented one student. The gap between the “all students” and socioeconomic disadvantage graduation rates represented two students. Nevertheless, the district significantly increased the outreach efforts and time spent with these families through our community liaison and counselors. This work was focused on one-on-one college and FAFSA application support and additional tutoring services.

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.

No schools within Laguna Beach USD were identified for CSI.

Support for Identified Schools

Describe how the LEA supported 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.

N/A

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.

N/A

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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: 2, 4, 5, 6, 7, 8

Annual Measurable Outcomes

Expected	Actual
SBA ELA – Percent Met or Exceeded: <ul style="list-style-type: none"> Overall – Maintain or improve Elementary – Maintain or improve Secondary – Maintain or improve SWD – Improve SED – Improve EL – Improve 	SBA ELA – Percent Met or Exceeded: <ul style="list-style-type: none"> Overall – Maintained, 82% Target Met Elementary – Increased 6%, 82% Target Met Secondary – Decreased 4% 78% Target Not Met SWD – Increased 2%, 48% Target Met SED – Increased 3%, 63% Target Met EL – Decreased 9%, 41% Target Not Met
SBA ELA Scale Scores – Distance from level 3: <ul style="list-style-type: none"> All – Maintain or improve SWD – Increase 7 points SED – Increase 3 points EL – Increase 7 points 	SBA ELA Scale Scores – Distance from level 3: <ul style="list-style-type: none"> All – Increased 6 points Target Met SWD – Increased 8 points Target Met SED – Increased 13 points Target Met EL – Increased 14 points Target Met
SBA Math – Percent Met or Exceeded: <ul style="list-style-type: none"> Overall - Improve Elementary - Maintain or improve Secondary - Improve SWD - Improve SED - Improve EL - Improve 	SBA Math – Percent Met or Exceeded: <ul style="list-style-type: none"> Overall – Increased 2%, 74% Target Met Elementary – Increased 5%, 83% Target Met Secondary – Increased 2%, 70% Target Met SWD – Increased 9%, 46% Target Met SED – Increased 7%, 55% Target Met EL – Decreased 1%, 38% Target Not Met
SBA Math Scale Scores – Distance from level 3:	SBA Math Scale Scores – Distance from level 3:

<ul style="list-style-type: none"> • All – Increase 5 points • SWD – Increase 5 points • SED – Increase 5 points • EL – Increase 5 points 	<ul style="list-style-type: none"> • All – Increased 11 points Target Met • SWD – Increased 10 points Target Met • SED – Increased 14 points Target Met • EL – Increased 10 points Target Met
SBA ELA Claim Scores: <ul style="list-style-type: none"> • Reading - Increase by 2% • Writing - Increase by 2% • Listening - Increase by 4% • Research - Increase by 2% 	SBA ELA Claim Scores: <ul style="list-style-type: none"> • Reading - Increased by 3%, 54% Target Met • Writing - Decreased by 1%, 57% Target Not Met • Listening - Increased by 2%, 38% Target Met • Research - Increased by 3%, 57% Target Met
SBA Math Claim Scores: <ul style="list-style-type: none"> • Concepts and Procedures - Increase by 2% • Problem-solving - Increase by 4% • Communicating Reasoning - Increase by 4% 	SBA Math Claim Scores: <ul style="list-style-type: none"> • Concepts and Procedures - Increased by 3%, 58% Target Met • Problem-solving - Increased by 3%, 49% Target Not Met • Communicating Reasoning - Increased by 1%, 48% Target Not Met
CELDT/ELPAC Scores: <ul style="list-style-type: none"> • Percent of EL Students Who Made Progress Toward English Proficiency - Maintain or improve 	CELDT/ELPAC Scores: <ul style="list-style-type: none"> • 1st year of new assessment – 80% of students well- or moderately-developed
Benchmark Scores: <ul style="list-style-type: none"> • Average Writing Prompt Scores – 3.0 points 	Benchmark Scores: <ul style="list-style-type: none"> • Average Writing Prompt Scores – 3.0 points Target Met
Graduation Rates and Dropout Rates: <ul style="list-style-type: none"> • Cohort Graduation Rate – Increase 3% • Cohort Graduation Rates <ul style="list-style-type: none"> ○ SWD – Increase 3% ○ SED – Increase 3% ○ EL – Increase 3% • HS Dropout Rate - Maintain or improve • MS Dropout Rate - Maintain 	Graduation Rates and Dropout Rates: <ul style="list-style-type: none"> • Cohort Graduation Rate – Decreased 1%, 96% Target Not Met • Cohort Graduation Rates <ul style="list-style-type: none"> ○ SWD – Decreased 4%, 79% Target Not Met ○ SED – Decreased 1%, 93% Target Not Met ○ EL – not enough students • HS Dropout Rate – Decreased 0.1%, 0.4% Target Met • MS Dropout Rate – Increased 0.3%, 0.3% Target Not Met
Attendance, Truancy and Absenteeism Rates <ul style="list-style-type: none"> • Attendance Rate – Increase 1% • Truancy Rates - Decrease 5% • Chronic Absenteeism - Decrease 2% 	Attendance, Truancy and Absenteeism Rates <ul style="list-style-type: none"> • Attendance Rate – Maintained, 95% Target Not Met • Truancy Rates - Decreased by 3%, 31% Target Not Met • Chronic Absenteeism - Decreased by 2%, 9.2% Target Met
Reclassification Rates: <ul style="list-style-type: none"> • Reclassification Rates - Increase 2% 	Reclassification Rates: <ul style="list-style-type: none"> • Reclassification Rates - Increased 2.5% Target Met
LTEL and RTEL Rates: <ul style="list-style-type: none"> • LTEL – Decrease 2% • RTEL – Decrease 1% 	LTEL and RTEL Rates: <ul style="list-style-type: none"> • LTEL - Decreased 3% Target Met • RTEL - Maintained Target Not Met
Expulsion Rates: <ul style="list-style-type: none"> • Maintain or improve Suspension Rates: <ul style="list-style-type: none"> • Suspension Rates - Maintain or improve • Suspension Rates 	Expulsion Rates: <ul style="list-style-type: none"> • Maintain 0.1% Target Met Suspension Rates: <ul style="list-style-type: none"> • Suspension Rates - Increased by 0.3%, 1.6% Target Not Met • Suspension Rates

<ul style="list-style-type: none"> ○ SED - Decrease 1% ○ SWD - Decrease 1% ○ EL - Decrease 1% ○ African American - Decrease 1% ○ Hispanic - Decrease 1% 	<ul style="list-style-type: none"> ○ SED - Increased by 1.4%, 3.6% Target Not Met ○ SWD - Increased by 0.4%, 3% Target Not Met ○ EL - Increased by 4.8%, 4.8% Target Not Met ○ African American – Increased by 3%, 3% Target Not Met ○ Hispanic - Increased by 2.5%, 3.4% Target Not Met
Course Offerings: <ul style="list-style-type: none"> • Annual LCAP Survey Result <ul style="list-style-type: none"> ○ Course offerings – Increase 3% ○ Challenging/rigorous classes - Increase 5% 	Course Offerings: <ul style="list-style-type: none"> • Annual LCAP Survey Result <ul style="list-style-type: none"> ○ Course offerings - Increased 7%, 84% Target Met ○ Challenging/rigorous classes - Increased 4%, 82% Target Not Met
School Supports: <ul style="list-style-type: none"> • Annual LCAP Survey Result <ul style="list-style-type: none"> ○ Academic Supports - Increase 2% ○ High Expectations - Increase 2% ○ Social Emotional Supports - Increase 5% ○ Behavioral Supports - Increase 5% 	School Supports: <ul style="list-style-type: none"> • Annual LCAP Survey Result <ul style="list-style-type: none"> ○ Academic Supports - Increased 5%, 77% Target Met ○ High Expectations - Increased 1%, 79% Target Not Met ○ Social Emotional Supports - Increased 3%, 69% Target Not Met ○ Behavioral Supports - Increased 6%, 68% Target Met
Social/Emotional Strength: <ul style="list-style-type: none"> • California Healthy Kids Survey <ul style="list-style-type: none"> ○ Chronic sadness - Decrease 5% ○ Thoughts of suicide - Decrease 5% ○ Drug and alcohol use - Decrease 5% 	Social/Emotional Strength: <ul style="list-style-type: none"> • California Healthy Kids Survey <ul style="list-style-type: none"> ○ Chronic sadness - <ul style="list-style-type: none"> ▪ 7th - Decreased 4%, 14% Target Not Met ▪ 9th - Increased 1%, 25% Target Not Met ▪ 11th - Decreased 7%, 31% Target Met ○ Thought of suicide - <ul style="list-style-type: none"> ▪ 9th – Maintained, 11% Target Not Met ▪ 11th - Decreased 3%, 13% Target Not Met ○ Drug and alcohol use - <ul style="list-style-type: none"> ▪ 7th - Decreased 3%, 3% Target Not Met ▪ 9th - Increased 3%, 18% Target Not Met ▪ 11th - Decreased 7%, 38% Target Met
School Climate: <ul style="list-style-type: none"> • California Healthy Kids Survey <ul style="list-style-type: none"> ○ Participation - Increase 5% ○ Connectedness - Increase 3% ○ Caring Adults - Increase 5% ○ Safe at school and motivation - Maintain or improve 	School Climate: <ul style="list-style-type: none"> • California Healthy Kids Survey <ul style="list-style-type: none"> ○ Survey given to students every other year. (Last year = 2017-18)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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, effective use of technology, and writing across the curriculum</p> <ul style="list-style-type: none"> Expenditures for students to demonstrate growth across content areas Provide professional development for all teachers and support staff, including instructional aides <ul style="list-style-type: none"> Mathematical Practices (K-8) Project-Based Learning Assessment Effective use of Technology Instructional Strategies (Thinking Maps, Factwise, STEAM, etc.) Instructional Materials support Inquiry Maintain MyAccess for 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 <ul style="list-style-type: none"> 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 Increase project-based learning 	<p>1. Continued 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, effective use of technology, and writing across the curriculum</p> <ul style="list-style-type: none"> Expenditures for students to demonstrate growth across content areas Provided professional development for all teachers and support staff, including instructional aides <ul style="list-style-type: none"> Mathematical Practices (K-8) Project-Based Learning Assessment Effective use of Technology Instructional Strategies (Thinking Maps, Factwise, STEAM, etc.) Instructional Materials support Inquiry Maintained MyAccess for teachers, as needed, to provide writing feedback instantly Built vertical and horizontal alignment and sequencing with each school site and across sites coordinated with state and national standards and assessments <ul style="list-style-type: none"> Vertical alignment in math and ELA between the Elementary schools and Thurston Vertical alignment in all subject areas between Thurston MS and Laguna Beach High School Emphasized writing, math, and STEAM across the curriculum Non-evaluative learning walks at all sites to promote sharing of best practices and collaboration Increased project-based learning opportunities including Oral History, Mock Trial, outdoor science camp, 	<p>Certificated Personnel 1,511,938</p> <p>Classified Personnel 1,508,010</p> <p>Employee Benefits 954,425</p> <p>Books and Supplies 964,711</p> <p>Services & Other Operating Exp 374,888</p> <p>Capital Outlay 20,000</p> <p>Other Outgo 197,002</p>	<p>Certificated Personnel 1,533,937</p> <p>Classified Personnel 1,345,459</p> <p>Employee Benefits 994,307</p> <p>Books and Supplies 1,048,138</p> <p>Services & Other Operating Exp 1,059,999</p> <p>Capital Outlay 294,694</p> <p>Other Outgo 179,548</p>

opportunities including Oral History, Mock Trial, outdoor science camp, robotics, etc.

2. Increased use of Standards aligned materials and instructional materials that promote collaboration, critical thinking, creativity, and communication

- Purchase instructional materials for ELA and NGSS
 - Read 180 (K-8)
 - Wonders (K-5)
 - StudySync (6-12)
 - iLit (K-12)
 - System 44
 - DBQ
 - IXL

3. Continue to 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 twice per year for all elementary student using DIBELS Next and 3 times per year for those involved in intervention
- Utilize the DAZE assessment to evaluate comprehension for grades 3-5
- 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
- Incorporate audio and video into writing assessments and classroom instruction to build listening skills
- Incorporate performance tasks into math assessments to increase use of

robotics, Passion Projects, and Rocket Ready.

2. Increased use of Standards aligned materials and instructional materials that promote collaboration, critical thinking, creativity, and communication

- Purchased instructional materials:
 - Read 180 (K-8)
 - Wonders (K-5)
 - StudySync (6-12)
 - iLit (K-12)
 - iReady
 - ST Math
 - System 44
 - DBQ
 - IXL

3. Continued to implemented a comprehensive assessment system to monitor student progress, provided information for accurate placement, and diagnosed areas of need for early intervention and support

- Utilized Illuminate to create and administer common formative assessments to 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
- Used 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
- Incorporated performance tasks into math

<p>mathematical practices</p> <ul style="list-style-type: none"> Interim assessments that require the 4 Cs including Smarter Balanced interim assessments and Performance Tasks <p>4. Students will have access to high quality art instruction across all grade levels</p> <ul style="list-style-type: none"> Students at all grade levels will have access to high quality 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 District VAPA TOSA to coordinate art programs and community partnerships and specialized integrated art instruction 	<p>assessments to increase use of mathematical practices</p> <ul style="list-style-type: none"> Interim assessments that required the 4 Cs included Smarter Balanced interim assessments and Performance Tasks <p>4. Students had access to high quality art instruction across all grade levels</p> <ul style="list-style-type: none"> Students at all grade levels had access to high quality 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 and specialized integrated art instruction 		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. An Integrated instructional ELA/ELD framework will be implemented</p> <ul style="list-style-type: none"> An English Language Development program (iLit) will be monitored at each school site for the purpose of gaining academic content knowledge and English language proficiency All English learners will receive integrated and designated ELD instruction until they are reclassified <p>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</p>	<p>1. An Integrated instructional ELA/ELD framework was implemented</p> <ul style="list-style-type: none"> An English Language Development program (iLit) was monitored at each school site for the purpose of gaining academic content knowledge and English language proficiency All English learners received integrated and designated ELD instruction until they are reclassified <p>2. Students benefited 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</p>	<p>Certificated Personnel 1,417,387</p> <p>Classified Personnel 761,795</p> <p>Employee Benefits 701,817</p> <p>Books and Supplies 24,921</p> <p>Services & Other Operating Exp 641,575</p> <p>Other Outgo 0</p>	<p>Certificated Personnel 1,342,480</p> <p>Classified Personnel 1,003,673</p> <p>Employee Benefits 774,560</p> <p>Books and Supplies 53,221</p> <p>Services & Other Operating Exp 841,340</p> <p>Other Outgo 4,990</p>

- 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
 - Provide Algebra II Essentials for struggling students to gain foundational Algebra II skills before taking the College Prep Algebra II course
 - Provide various technology-based intervention and enrichment programs
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
 - 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
 - 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
4. Increased opportunities for enrichment at each school site.
- Zero period offered at Thurston and LBHS so that students can participate in

- 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
 - Provided Algebra II Essentials for struggling students to gain foundational Algebra II skills before taking the College Prep Algebra II course
 - Provided various technology-based intervention and enrichment programs
3. Increased opportunities for intervention and support at all school sites for all students, including English Learners, Special Education students, and students struggling in core academics
- Refined Multi-Tiered Systems of Support (MTSS), including intervention classes and RtI coordination and support
 - High School math and English support classes
 - 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 after school math intervention at the middle school
 - EL Math intervention provided after school at El Morro.
 - 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
 - Provided free bus transportation for identified low-income students, as well as general education students for extended day and additional support classes

<p>additional electives or other classes during the regular school day</p> <ul style="list-style-type: none"> • Site GATE Advisory Meetings • Regularly scheduled District GATE Committee meetings to discuss enrichment opportunities and best practices • Provided a Model United Nations Summer Bridge class • Accelerated math pathways in grades 6-11 • Continue to implement the math placement plan to assure accurate placement and enrichment opportunities for all students <ul style="list-style-type: none"> ◦ 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 • An extensive athletics program at LBHS <p>5. Provide summer school remediation programs for students with disabilities and struggling learners</p> <ul style="list-style-type: none"> • Provide remediation summer school programs for grades 1-12 • Provide an extended school year program for students with exceptional needs 	<p>4. Increased opportunities for enrichment at each school site.</p> <ul style="list-style-type: none"> • Zero period offered at Thurston 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 • Provided a Model United Nations Summer Bridge class • Accelerated math pathways in grades 6-11 • Continued to implement the math placement plan to assure accurate placement and enrichment opportunities for all students <ul style="list-style-type: none"> • 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 • An extensive athletics program at LBHS <p>5. Provided summer school remediation programs for students with disabilities and struggling learners</p> <ul style="list-style-type: none"> • Provided remediation summer school programs for grades 1-12 • Provided an extended school year program for students with exceptional needs 		
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Action 3			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

<p>1. Students will have access to 21st Century real-world technology tools</p> <ul style="list-style-type: none"> • 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 <p>2. Continue to promote effective use of technology</p> <ul style="list-style-type: none"> • All K-5 students have scheduled push in time to develop technology skills including, but not limited to, keyboarding, coding, and researching • Focus on 6-12 research through district Digital Media & Library Specialist 	<p>1. Students had access to 21st Century real-world technology tools</p> <ul style="list-style-type: none"> • Purchased and maintained technology tools necessary for 21st century teaching and learning / BYOD • All students had access to a Chromebook, laptop, or iPad through district supplemented BYOD program <p>2. Continued to promote effective use of technology</p> <ul style="list-style-type: none"> • All K-5 students had scheduled push in time to develop technology skills including, but not limited to, keyboarding, coding, and researching • Increased focus on 6-12 research through district Digital Media & Library Specialist 	<p>Certificated Personnel 272,378</p> <p>Classified Personnel 836,709</p> <p>Employee Benefits 451,522</p> <p>Books and Supplies 575,020</p> <p>Services & Other Operating Exp 766,980</p> <p>Capital Outlay 78,000</p>	<p>Certificated Personnel 255,871</p> <p>Classified Personnel 830,415</p> <p>Employee Benefits 445,828</p> <p>Books and Supplies 552,178</p> <p>Services & Other Operating Exp 701,970</p> <p>Capital Outlay 136,787</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. School sites will continue to implement programs that build character, increase school connectedness, create a positive school climate, and provide mentorship opportunities</p> <ul style="list-style-type: none"> • Expenditures to promote school and community connectedness <ul style="list-style-type: none"> ○ 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 	<p>1. School sites continued to implement programs that built character, increased school connectedness, created a positive school climate, and provided mentorship opportunities</p> <ul style="list-style-type: none"> • Expenditures promoted school and community connectedness <ul style="list-style-type: none"> ○ 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 ○ No Place for Hate, Growth 	<p>Certificated Personnel 0</p> <p>Classified Personnel 70,795</p> <p>Employee Benefits 38,369</p> <p>Books and Supplies 14,150</p> <p>Services & Other Operating Exp 85,850</p>	<p>Certificated Personnel 390</p> <p>Classified Personnel 71,036</p> <p>Employee Benefits 38,969</p> <p>Books and Supplies 25,565</p> <p>Services & Other Operating Exp 77,190</p>

Character Counts at elementary schools

- Opportunities for during and after school involvement in clubs and other activities

- Summer bridge course for academically struggling incoming freshman to build school connectedness and improve academic skills
- August professional development day emphasizing building positive school climate and cultural awareness

2. School sites will continue to implement PBIS, which includes pro-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
 - 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
 - Sites will consistently implement district attendance policies, including sending out attendance letters, monitoring students with attendance issues, referring to the District Attendance Review Team, and accurately reporting daily attendance
 - An Attendance workgroup will be created at LBHS to determine best practices for increasing attendance rates and determining possible interventions and supports
 - Independent Study policy will be implemented, providing

Mindset, and Character Counts at elementary schools

- Opportunities for during and after school involvement in clubs and other activities
- Anti-Defamation League (ADL)
- Challenge Success
- Summer bridge course for academically struggling incoming freshman to build school connectedness and improve academic skills
- August professional development day emphasized building positive school climate and cultural awareness

2. School sites continued to implement PBIS, which included pro-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
 - Sites used suspension and discipline data to create plans for assuring that suspension rates for SWD, SED, EL, and Hispanic students decrease
- The district implemented programs and supports to increase attendance rates at all school sites
 - Sites consistently implemented 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
 - An Attendance workgroup was created at LBHS to determine best practices for increasing attendance rates and determining possible interventions and supports
 - Attendance coach and temporary

- instructional support and online learning opportunities for students who are not able to attend school
 - The district will increase parent education efforts regarding attendance policies and the impact of absences on academic achievement
- 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

- attendance support positions created at LBHS to support the attendance plan
 - Independent Study policy was implemented, providing instructional support and online learning opportunities for students who are not able to attend school
 - The district increased parent education efforts regarding attendance policies and the impact of absences on academic achievement
- Thurston continued 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide supports for English proficient students and SED students to increase academic achievement <ul style="list-style-type: none"> • Community liaison to increase student and community involvement in English Learner programs and meetings • EL TOSA to provide professional development for teachers on supporting English learners and to monitoring English learner programs and supports • An English Language Development 	1. Provided supports for English proficient students and SED students to increase academic achievement <ul style="list-style-type: none"> • Community liaison increased student and community involvement in English Learner programs and meetings • An English Language Development program was implemented at each school site for purposes of gaining academic content knowledge and English language proficiency 	Certificated Personnel 324,755 Classified Personnel 164,425 Employee Benefits 134,091 Books and Supplies 695	Certificated Personnel 367,654 Classified Personnel 147,417 Employee Benefits 152,683 Books and Supplies 695

<p>program will be implemented at each school site for purposes of gaining academic content knowledge and English language proficiency</p> <ul style="list-style-type: none"> • EL Instructional Assistants at all sites • After school programs for supporting elementary EL and SED students • After school tutoring for TMS and LBHS students • After school busing for tutoring programs and Juntos 	<ul style="list-style-type: none"> • EL Instructional Assistants at elementary and middle schools • After school program for supporting elementary EL and SED students • After school tutoring for TMS and LBHS students • After school busing for tutoring programs and Juntos 		
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Support Foster Youth / McKinney-Vento academic support systems</p> <ul style="list-style-type: none"> • Allocate funds for support and intervention • District homeless/foster student liaison • Purchase computers to supplement the BYOD program for unduplicated pupils who cannot afford to provide their own devices 	<p>1. Supported Foster Youth / McKinney-Vento academic support systems</p> <ul style="list-style-type: none"> • Allocated funds for support and intervention • District homeless/foster student liaison • Purchased computers to supplement the BYOD program for unduplicated pupils who cannot afford to provide their own devices 	<p>Certificated Personnel 92,554</p> <p>Classified Personnel 21,170</p> <p>Employee Benefits 42,425</p> <p>Books and Supplies 14,545</p> <p>Services & Other Operating Exp 21,669</p> <p>Other Outgo 14,234</p>	<p>Certificated Personnel 106,383</p> <p>Classified Personnel 13,382</p> <p>Employee Benefits 42,970</p> <p>Books and Supplies 3,486</p> <p>Services & Other Operating Exp 14,561</p> <p>Other Outgo 10,250</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide summer school programs for English Learners <ul style="list-style-type: none"> Provide an ELD Summer School program 	1. Provided summer school programs for English Learners <ul style="list-style-type: none"> Provided an ELD Summer School program 	Certificated Personnel 20,981 Classified Personnel 6,264 Employee Benefits 5,656 Books and Supplies 375	Certificated Personnel 30,839 Classified Personnel 7,954 Employee Benefits 8,006 Books and Supplies 0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide counseling programs and alternative discipline programs <ul style="list-style-type: none"> JADE Program TUPE Activities Alternative Discipline Programs <ul style="list-style-type: none"> Readmission for Drugs and Alcohol Tobacco Intervention District Attendance Review Team (DART) School Attendance Review Board (SARB) 	1. Provided counseling programs and alternative discipline programs <ul style="list-style-type: none"> JADE Program TUPE Activities Alternative Discipline Programs <ul style="list-style-type: none"> Readmission for Drugs and Alcohol Tobacco Intervention District Attendance Review Team (DART) School Attendance Review Board (SARB) 	Certificated Personnel 4,000 Classified Personnel 400 Employee Benefits 866 Books and Supplies 3,312 Services & Other Operating Exp 16,000 Other Outgo 978	Certificated Personnel 3,500 Classified Personnel 0 Employee Benefits 663 Books and Supplies 9,414 Services & Other Operating Exp 11,000 Other Outgo 979

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Increase student social emotional strength and resources available for social emotional learning and support</p> <ul style="list-style-type: none"> • Director of Social Emotional Learning • Student Support Specialists • Universal screening tools • Research Social/Emotional Learning curriculum (SEL) • 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 levels • 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 	<p>1. Increased student social emotional strength and resources available for social emotional learning and support</p> <ul style="list-style-type: none"> • Hired a Director of Social Emotional Learning • Student Support Specialists • Universal screening tools • Researched Social/Emotional Learning curriculum (SEL) • 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 • 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 • Restorative Practices at TMS • Denise Pope parent education presentation and professional development on social and emotional health. 	<p>Certificated Personnel 769,952</p> <p>Classified Personnel 752</p> <p>Employee Benefits 226,764</p> <p>Books and Supplies 1,665</p> <p>Services & Other Operating Exp 192,419</p>	<p>Certificated Personnel 780,777</p> <p>Classified Personnel 7,040</p> <p>Employee Benefits 227,839</p> <p>Books and Supplies 7,230</p> <p>Services & Other Operating Exp 183,499</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All of the school sites utilized programs that build character and school connectedness, including the implementation of WEB at TMS, Link Crew at LBHS, and No Place for Hate and Character Counts at the elementary schools. Additionally, summer programs were implemented at LBHS to help socially and/or academically struggling students prepare for high school. All of the school sites also continued to implement PBIS strategies and activities. The middle school continued to implement restorative practices. Within the lens of our MTSS, the district continued to build a comprehensive assessment program utilizing multiple measures to assess academic achievement and determine areas of need for students, with a focus on secondary academic universal screeners. Illuminate usage continues to increase at the elementary level and the Aeries Early Warning System increased use at the secondary level. The district revisited the foundations of PLCs this year spending a significant amount of time on teacher-developed Essential Learning Outcomes. Social

and emotional supports was again a high-priority for all schools, including the implementation of SEL curriculum, universal screeners, and a new partnership with Challenge Success at the high school.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Summative academic achievement in ELA and math, along with several key college and career metrics, have had significant growth in recent years. The character building and school connectedness programs have continued to grow and align vertically across school levels. Although there are specific student groups where suspension rates and truancy rates are of concern, the overall rates remain at a low level. Recent efforts in social-emotional wellness of students has made a positive impact on school climate survey results. Schools had a large increase in the percent of students that feel connected to or have an adult they can go to on campus. Areas of concern still remain related to student stress and active engagement at school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The significant difference between Budgeted Expenditure and Estimated Actual Expenditures for this goal was for Books and Supplies, Services and Other Operating Expenses, and Capital Outlay. Books and Supplies is higher because the 2018-19 adopted budget is exclusive of carryover funds. It is not until the First Interim Period that we roll over these funds. In this case, these funds are geared for textbook adoptions, History/Social Studies and Science/NGSS. Services and Other Operating Expenditures increased expenditures as a result of special education, facility repairs, software, costs funded through donations, and allocated carryover funds from various programs. Capital Outlay increased due to allocations for facility projects, furniture and technology equipment.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

To further support social emotional wellness, the high school began working with the Challenge Success program and Denise Pope from Stanford University. (Goal 1, Action 4)

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: 2, 4, 7, 8

Annual Measurable Outcomes

Expected	Actual
Early Assessment Program Scores: <ul style="list-style-type: none"> Math - Increase 5% ELA - Increase 2% EAP Results SWD <ul style="list-style-type: none"> Math - Increase 5% ELA - Increase 5% EAP Results SED <ul style="list-style-type: none"> Math - Increase 5% ELA - Increase 5% 	Early Assessment Program Scores: <ul style="list-style-type: none"> Math - Increased 2%, 24% Target Met ELA - Decreased 7%, 46% Target Not Met EAP Results SWD <ul style="list-style-type: none"> Math - Decreased 1%, 6% Target Not Met ELA - Increased 12%, 26% Target Met EAP Results SED <ul style="list-style-type: none"> Math - Decreased 1%, 23% Target Not Met ELA - Decreased 21%, 25% Target Not Met
AP Test: <ul style="list-style-type: none"> AP Test Participation - Increase by 10 students AP Scores - Increase 1% AP Test Participation <ul style="list-style-type: none"> SWD - Increase by 5% SED - Increase by 5% EL - Increase by 5% RFEP - Increase by 5% Hispanic - Increase by 5% 	AP Scores: <ul style="list-style-type: none"> AP Test Participation - Increased by 73 students Target Met AP Scores - Decreased by 3%, 89% Target Not Met AP Test Participation <ul style="list-style-type: none"> SWD – Maintained, 2%, Target Not Met SED – Decreased 5%, 19% Target Not Met EL – Maintained, 5% Target Met RFEP – Increased 2%, 22% Target Not Met Hispanic – Increased 5%, 19% Target Met
ACT/SAT Results: <ul style="list-style-type: none"> ACT Results – Increase or maintain College Readiness – Increase 2% PSAT/NMSTQ – Increase 3% PSAT 9 – Increase 3% 	ACT/SAT Results: <ul style="list-style-type: none"> ACT Results – Decreased by 0.8 points, 26% Target Not Met College Readiness – Decreased by 8%, 54% Target Not Met PSAT/NMSTQ – Increased by 7%, 63% Target Met PSAT 9 – Decreased by 9%, 57% Target Not Met
UC a-g Completions: <ul style="list-style-type: none"> UC a-g Completion Rates - Increase by 5% UC a-g Completion Rates <ul style="list-style-type: none"> SWD - Increase by 10% 	UC a-g Completions: <ul style="list-style-type: none"> UC a-g Completion Rates - Decreased by 3%, 74% Target Not Met UC a-g Completion Rates <ul style="list-style-type: none"> SWD - Decreased by 20%, 32% Target Not Met

<ul style="list-style-type: none"> ○ SED - Increase by 10% ○ EL - Increase by 10% 	<ul style="list-style-type: none"> ○ SED - Increased by 1%, 59% Target Not Met ○ EL - Not applicable
AP/CTE Enrollment: <ul style="list-style-type: none"> • AP Enrollment - Increase by 5% • CTE Enrollment - Increase by 5% 	AP/CTE Enrollment: <ul style="list-style-type: none"> • AP Enrollment - Increased by 6%, 762 students Target Met • CTE Enrollment - Increased by 15%, 345 students Target Met
AP/STEM/CTE Course Offerings: <ul style="list-style-type: none"> • AP Courses - Maintain or improve • CTE Courses - Maintain or improve • STEAM - Maintain or improve 	AP/STEM/CTE Course Offerings: <ul style="list-style-type: none"> • AP Courses - Increased by 1 Course Target Met • CTE Courses - Increased by 3 courses Target Met • STEAM - Increased by 2 courses Target Met
CTE Pathway Completions: <ul style="list-style-type: none"> • CTE Pathway Completion Rates - Increase 5% 	CTE Pathway Completions: <ul style="list-style-type: none"> • CTE Pathway Completion Rates - Increased by 52 students, 76 students Target Met
Annual LCAP Survey: <ul style="list-style-type: none"> • Challenging Classes - Increase 5% • CTE Courses - Increase 5% • STEAM Courses - Increase 3% • Other Courses - Maintain or improve 	Annual LCAP Survey: <ul style="list-style-type: none"> • Challenging Classes - Increased 4%, 82% Target Not Met • CTE Courses - Increased 7%, 64% Target Not Met • STEAM Courses - Increased 8%, 71% Target Met • Other Courses - <ul style="list-style-type: none"> ○ UC/CSU - Increased 7%, 91% Target Met ○ AP - Increased 7%, 88% Target Met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Expand UC/CSU a-g, ROP, CTE, and STEAM course offerings and encourage more participation by English Learners and students with disabilities. <ul style="list-style-type: none"> • Implement and expand CTE pathways, ROP courses, UC/CSU a-g courses, and STEAM elective courses <ul style="list-style-type: none"> ○ STEAM electives at the middle school in all grade levels ○ AP Computer Science A ○ Honors Multimedia Design • Purchase materials to support CTE, ROP, UC/CSU a-g, and STEAM courses at the high school 	1. Expanded UC/CSU a-g, ROP, CTE, and STEAM course offerings and encouraged more participation by English Learners and students with disabilities. <ul style="list-style-type: none"> • Implemented and expanded CTE pathways, ROP courses, UC/CSU a-g courses, and STEAM elective courses <ul style="list-style-type: none"> ○ STEAM electives at the middle school in all grade levels ○ AP Computer Science A ○ Honors Multimedia Design • Purchased materials to support CTE, ROP, UC/CSU a-g, and STEAM courses at the high school 	Certificated Personnel 392,607 Classified Personnel 312,229 Employee Benefits 215,127 Books and Supplies 57,957 Services & Other Operating Exp 75,476	Certificated Personnel 430,523 Classified Personnel 340,958 Employee Benefits 216,050 Books and Supplies 129,556 Services & Other Operating Exp 111,288

- Provide materials for STEAM 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 PreACT scores to recruit students, especially those from underrepresented subgroups, into AP and honors courses
 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

- Provided materials for STEAM classes and a coding class at the middle school
2. Increased participation and success in the AP program and on SAT/ACT testing
 - Continued to increase Advanced Placement course enrollment
 - Administered PSAT to all freshman and juniors and the PreACT to all sophomores during the school day
 - Used PSAT and PreACT scores to recruit students, especially those from underrepresented subgroups, into AP and honors courses
 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
 - Assisted 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 offered parent evening events for each grade level that will focus on the preparation needed for college and career readiness throughout high school
 - Increased direct career experiences for every student including job shadow, internship, ROP/CTE courses, or other hands-on experience
 - Developed partnerships with community organizations and businesses to increase student interaction with experts in the field
 - Utilized 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

Other Outgo
0

Other Outgo
48,535

<ul style="list-style-type: none"> • Continue to 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 • Provide a broad offering of electives for students at the secondary schools to prepare them for college and career, including electives in: <ul style="list-style-type: none"> ○ Technology ○ Foreign Language ○ Drama ○ Yearbook ○ Art/Photography ○ Multimedia ○ Music ○ Science and STEAM ○ Dance ○ Leadership ○ Coding 	<p>technology, and writing across the curriculum</p> <ul style="list-style-type: none"> • Continue to 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 • Provide a broad offering of electives for students at the secondary schools to prepare them for college and career, including electives in: <ul style="list-style-type: none"> ○ Technology ○ Foreign Language ○ Drama ○ Yearbook ○ Art/Photography ○ Multimedia ○ Music ○ Science and STEAM ○ Dance ○ Leadership ○ Coding ○ After bell CTE courses 		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Laguna Beach High School focused on expending comprehensive CTE pathways, with increased options. Several CTE course were adjusted to better connect to career fields. A new Computer Science pathway was added. Computer science curriculum and lessons were added this year in elementary and middle school. The high school continued to utilize the PSAT and Pre-ACT to provide college readiness feedback.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

During the last 3 years, there has been a significant increase in AP course enrollment and AP test taking, while maintaining a pass rate of 90%. Since 2016, the total number of exams has increased from 486 to 780. During the same time period, the total students taking the AP exam has increased from 259 to 391. Four AP course have been added in the last two years: AP Statistics, AP Computer Science Principles, AP Computer Science A, and AP Art History. The percent of seniors who pass at least one AP exam is not 51%. Over one-half of all LBHS students in grades 10-12 took an AP exam this school year. Similarly, LHBS has gone from 1 CTE pathway just five years ago to 5 this year and the number of students enrolled in UC approved honors course also continued to increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The significant difference between Budgeted Expenditure and Estimated Actual Expenditures for this goal was for Books and Supplies. Books and Supplies is higher because the 2018-19 adopted budget is exclusive of carryover funds. It is not until the First Interim Period that we roll over these funds. In this case, these funds are geared for textbook adoptions, History/Social Studies and Science/NGSS.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

High school continued to expand and develop rigorous and relevant AP and CTE course offerings. (Goal 2, Action 1)

Goal 3

Professional Development focused on 21st Century teaching and learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 8

Annual Measurable Outcomes

Expected	Actual
Highly Qualified Teachers: <ul style="list-style-type: none"> NCLB Highly Qualified and appropriately credentialed - Maintain 	Highly Qualified Teachers: <ul style="list-style-type: none"> NCLB Highly Qualified and appropriately credentialed - 100% Target Met
CTE Credentials: <ul style="list-style-type: none"> Number of teachers with CTE credential - Maintain 	CTE Credentials: <ul style="list-style-type: none"> Number of teachers with CTE credential – Increased to 5 Target Met
Number of Professional Development Opportunities: <ul style="list-style-type: none"> Number of professional development offerings - Maintain 	Number of Professional Development Opportunities: <ul style="list-style-type: none"> Number of professional development offerings – Decreased to 63 Target Not Met
Number of Rocket Ready Teachers: <ul style="list-style-type: none"> Rocket Ready Teachers - Cohort of 20 teachers 	Number of Rocket Ready Teachers: <ul style="list-style-type: none"> Rocket Ready Teachers - Cohort of 15 Teachers Target Not Met
Launchpad Usage: <ul style="list-style-type: none"> Launch Pad Participants – Increase to 50 Launch Pad Courses – Increase to 80 	Launchpad Usage: <ul style="list-style-type: none"> Launch Pad Participants - 49 Target Not Met Launch Pad Courses - 106 Target Met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Students are instructed by teachers who engage in a variety of professional development opportunities to enhance 21st Century instruction utilizing technology, communication, collaboration, critical thinking, creativity, and project-based learning	1. Students are instructed by teachers who engage in a variety of professional development opportunities to enhance 21st Century instruction utilizing technology, communication, collaboration, critical thinking, creativity, and project-based learning	Certificated Personnel 625,606 Classified Personnel 145,204	Certificated Personnel 688,069 Classified Personnel 181,343

- 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
 - Thinking Maps
 - Factwise
 - Project-Based Learning
 - Curriculum resources and implementation
 - NGSS
 - Effective use of technology for instruction
 - Writing instruction
 - Mathematical practices
 - 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 California State Standards aligned materials and instructional practices
- Purchase standards-aligned instructional materials

- Provided two professional development days before school starts
 - Funded Technology Site Leads and District Technology TOSA's
 - Funded two credentialed science teacher positions at the elementary school to provide science instruction and NGSS implementation support
 - Teachers participated in department or grade level Professional Learning Communities (PLCs) to collaborate on instructional strategies, lesson planning, assessment, etc.
 - Continued to provide a variety of professional learning opportunities to enhance instructional practice
 - Thinking Maps
 - Factwise
 - Curriculum resources and implementation
 - NGSS
 - Effective use of technology for instruction
 - Writing instruction
 - Mathematical practices
 - ELA/ELD Framework
 - Formative and Summative Assessment
 - C3 Framework
 - Inquiry
 - Dyslexia
 - Sketch-noting
2. Implemented 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. Increased the use of California State Standards aligned materials and instructional practices

Employee Benefits
229,529

Books and Supplies
42,548

Services & Other Operating
Exp
346,178

Other Outgo
3,485

Employee Benefits
273,000

Books and Supplies
42,344

Services & Other Operating
Exp
309,327

Other Outgo
2,551

<ul style="list-style-type: none"> • Provide professional development for all teachers and support staff as well as release time and additional hours for planning and developing practices and units <p>4. Students are instructed by teachers who are trained in professional development that focuses on the implementation of the ELA/ELD framework and the Next Generation Science Standards (NGSS)</p> <p>5. Collaboration and professional development opportunities for VAPA</p> <p>6. Classified staff will engage in a variety of professional development opportunities to support student achievement and engagement, including:</p> <ul style="list-style-type: none"> • LaunchPad professional development for classified employees • Paraeducator trainings <p>7. Teachers and administrators will participate in learning walks</p> <ul style="list-style-type: none"> • Provide release time for TOSAs/Coaches and other participating teachers to implement learning walks 	<ul style="list-style-type: none"> • Purchased standards-aligned instructional materials • Provided professional development for all teachers and support staff as well as release time and additional hours for planning and developing practices and units <p>4. Students were instructed by teachers who are trained in professional development that focuses on the implementation of the ELA/ELD framework and the Next Generation Science Standards (NGSS)</p> <p>5. Art Advisory Committee renewed district practices for professional development and cross-curricular integration.</p> <p>6. Classified staff engaged in a variety of professional development opportunities to support student achievement and engagement, including:</p> <ul style="list-style-type: none"> • LaunchPad professional development for classified employees • Paraeducator trainings <p>7. Administrators participated in learning walks</p>		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. High performing staff who are appropriately assigned and credentialed</p> <ul style="list-style-type: none"> • 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 • Stipends or professional growth points for 	<p>1. High performing staff were appropriately assigned and credentialed</p> <ul style="list-style-type: none"> • Continued to offer competitive salaries to recruit and maintain high performing certificated and classified staff • All instructional positions were held by credentialed staff who were highly qualified in the subjects they taught • Provided a competitive benefits package for classified and certificated staff • Stipends or professional growth points for 	<p>Certificated Personnel 17,833,307</p> <p>Classified Personnel 2,432,403</p> <p>Employee Benefits 6,713,964</p> <p>Books and Supplies 439,110</p>	<p>Certificated Personnel 17,231,071</p> <p>Classified Personnel 2,426,293</p> <p>Employee Benefits 6,602,841</p> <p>Books and Supplies 426,990</p>

professional development <ul style="list-style-type: none"> ○ GATE certification ○ CTE credentialing courses ○ AP Institute 	professional development <ul style="list-style-type: none"> ○ GATE certification ○ CTE credentialing courses ○ AP Institute 	Services & Other Operating Exp 436,560 Other Outgo 0	Services & Other Operating Exp 490,110 Other Outgo 2,551
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LBUSD staff participated in a wide range of professional development opportunities across all content areas, including vertical articulation as well. Another cohort of teachers completed the Rocket Ready professional development program, where they worked on world changer projects with their students, while they participated in instructional and technology trainings and coaching. Teachers attended professional development in a variety of curricular areas including ELA/ELD frameworks, H/SS frameworks, Health frameworks, Mathematical Practices, and NGSS. Classified staff participated in the LaunchPad blended learning courses that provided professional development in a wide range of subjects, such as CRP, Google apps, and moviemaking. Administrators continued to participated in learning walks to align instructional practices.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

In the annual LCAP survey, approximately 70% of LBUSD staff indicated that the professional development met their needs and positively impacted their practices. Additionally, more than 80% of staff stated that professional learning is supported by school and district leadership. Professional learning walks at all schools provided observable evidence of student engagement in 21st century instructional practices. Multiple surveys showed that student engagement and enjoyment in school steadily decreased from elementary to high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The significant difference between Budgeted Expenditure and Estimated Actual Expenditures for this goal was for Certificated Personnel. The decrease in this category is attributed to changes in certificated personnel. District enrollment declined from 2,929 students (2017-18) to 2,862 (2018-19).

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on feedback regarding the need for increased CTE and AP course offerings, the number of CTE credentialed teachers was increased. (See Goal 3, Outcomes).

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: 1, 6

Annual Measurable Outcomes

Expected	Actual
4CLE Classrooms: <ul style="list-style-type: none"> 4CLE Classrooms - Increase by 16 	4CLE Classrooms: <ul style="list-style-type: none"> 4CLE Classrooms – 16 Target Met
Devices/Student: <ul style="list-style-type: none"> Devices/Student - Maintain 	Devices/Student: <ul style="list-style-type: none"> Devices/Student - 1:1 Target Met
School Facilities Repair Status: <ul style="list-style-type: none"> School Facilities Repair Status - Improve to exemplary at 2 sites 	School Facilities Repair Status: <ul style="list-style-type: none"> School Facilities Repair Status - All sites rated “good” Target Not Met
LCAP Survey Results: <ul style="list-style-type: none"> Clean Facilities – Improve by 3% Safe, Secure, and well-maintained facilities - Maintain or improve Sufficient Technology - Maintain or improve 	LCAP Survey Results: <ul style="list-style-type: none"> Clean Facilities – Increased 2%, 78% Target Not Met Safe Facilities -Decreased 2%, 83% Target Not Met Secure Facilities – Decreased 2%, 80% Target Not Met Well-Maintained Facilities -Decreased, 2%, 84% Target Not Met Sufficient Technology – Increased 2%, 93% Target Met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Continue to update classrooms to be 4CLE classrooms - Learning environment that promotes collaboration, communication, creativity, and critical thinking and includes	1. Continued to update classrooms to be 4CLE classrooms - Learning environment that promotes collaboration, communication, creativity, and critical thinking and includes	Certificated Personnel 9,661 Employee Benefits 1,829	Certificated Personnel 9,661 Employee Benefits 1,829

use of technology <ul style="list-style-type: none"> • Purchase and maintain technology necessary for 21st Century learning and teaching • Classroom furniture to support 4Cs Learning Environment • Maintain wireless communication and District-wide technology infrastructure 	use of technology <ul style="list-style-type: none"> • Purchase and maintain technology necessary for 21st Century learning and teaching • Classroom furniture to support 4Cs Learning Environment • Maintain wireless communication and District-wide technology infrastructure 	Books and Supplies 0 Services & Other Operating Exp 0 Capital Outlay 750,000	Books and Supplies 8,770 Services & Other Operating Exp 42,220 Capital Outlay 967,629
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Continue to prioritize funding of Capital Improvement Plan	1. Continue to prioritize funding of Capital Improvement Plan	Classified Personnel 2,196,920	Classified Personnel 2,187,928
2. Assess facilities conditions to provide a systematic approach to upgrading and maintaining facilities <ul style="list-style-type: none"> • Support and maintain Facilities Repair and Replacement Plan (FRRP) • Maintain all school facilities and provide necessary upgrades to promote student learning and safety 	2. Assessed facilities conditions to provide a systematic approach to upgrading and maintaining facilities <ul style="list-style-type: none"> • Supported and maintained Facilities Repair and Replacement Plan (FRRP) • Maintained all school facilities and provided necessary upgrades to promote student learning and safety 	Employee Benefits 931,242 Books and Supplies 206,354 Services & Other Operating Exp 2,316,045 Capital Outlay 540,000 Other Outgo 2,100,000	Employee Benefits 918,865 Books and Supplies 276,865 Services & Other Operating Exp 2,485,068 Capital Outlay 423,150 Other Outgo 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Comprehensive school safety plans will be updated for each site. <ul style="list-style-type: none"> • Comprehensive school safety plans will be updated for each site with input from city emergency management stakeholders, 	1. Comprehensive school safety plans were updated for each site. <ul style="list-style-type: none"> • Comprehensive school safety plans were updated for each site with input from city emergency management stakeholders, 	Books and Supplies 11,000 Services & Other Operating Exp	Books and Supplies 10,446 Services & Other Operating Exp

<ul style="list-style-type: none"> district personnel, staff, and parents • “Raptor” visitor screening at all school sites. Badges for all employees and substitutes • 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 	<ul style="list-style-type: none"> district personnel, staff, and parents • “Raptor” visitor screening at all school sites. Badges for all employees and substitutes created • 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 were implemented throughout the district • Professional development/training regarding suicide prevention for all staff and students • Various school staff were C.E.R.T. trained • On-going safety training and drills at each school site and the district office • Purchased and maintained safety and disaster preparedness equipment and supplies at each site <p>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.</p>	19,910	26,664
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Analysis

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The 4CLE initiative continued to be funded and implemented this year. Classrooms are more technology rich and engaging, able to better promote collaboration and facilitate flexible arrangements. The district continues to strategically update our facilities and ensure that all buildings and equipment are well maintained and updates as necessary. The district is now completely 1:1, with 1:1 iPads in grades K-2 and Chromebooks in grade 3-12 (Some students in grades 9-12 use their own laptops). The district is continuing to refine the Comprehensive School Safety Plans, and school sites are continuing to practice drills and refine plans as needed.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The 4CLE program has been extremely effective. Teachers and students are very happy with the classrooms and library facilities. Students are also benefiting from the increased availability of technology. Students are actively participating in online collaboration, communication, presentation, and problem-solving.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The significant difference between Budgeted Expenditure and Estimated Actual Expenditures for this goal was Other Outgo. The reason the estimated actuals is zero is due to the changes in the Guide to State/Federal Accountability Updates related to fund transfers for Capital Improvement Plans (CIP) and Facility Repair Replacement Plans (FRRP).

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Specific changes were made to school and district Comprehensive Safety Plans (Goal 4, Action 3). The addition of a School Resource Officer has already provided an increase in parent education and engagement, as well as student-reported incidents related to serious crimes.

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: 3, 5

Annual Measurable Outcomes

Expected	Actual
LCAP Survey: <ul style="list-style-type: none"> Community Partnerships - Increase 2% Parent Input - Increase 2% SWD Parent Involvement - Increase 2% SED Parent Involvement - Increase 5% EL Parent Involvement - Increase 2% 	LCAP Survey: <ul style="list-style-type: none"> Community Partnerships - Decreased 2% Target Not Met Parent Input - Increased 2% Target Met SWD Parent Involvement - Increased 5% Target Met SED Parent Involvement - Increased 5% Target Met EL Parent Involvement - Increased 9% Target Met
California Healthy Kids Survey: <ul style="list-style-type: none"> Meaningful Participation - Increase 5% School Connectedness – Increase 3% 	California Healthy Kids Survey: <ul style="list-style-type: none"> Survey given to students every other year. (Last year = 2017-18)
Number of Parent Information/Education Opportunities: <ul style="list-style-type: none"> Education/Information Opportunities - Increase or maintain 	Number of Parent Information/Education Opportunities: <ul style="list-style-type: none"> Education/Information Opportunities – Increased by 19 to 54 Target Met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Collaborate with school PTAs and district PTA council to promote parental involvement and increase parent input opportunities for schools and district <ul style="list-style-type: none"> PTA volunteer opportunities including Colonial Days, Boo Blast, Fun Day 	1. Collaborated with school PTAs and district PTA council to promote parental involvement and increase parent input opportunities for schools and district <ul style="list-style-type: none"> PTA volunteer opportunities included Colonial Days, Boo Blast, Fun Day 	Certificated Personnel 0 Classified Personnel 0	Certificated Personnel 264,508 Classified Personnel 138,754

<p>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</p>	<p>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, Super Hike, Science Camp, Sports SwapSpelling Bee, Art Masters, and Talent Show</p>	<p>Employee Benefits 0</p> <p>Books and Supplies 0</p> <p>Services & Other Operating Exp 58,495</p> <p>Capital Outlay 0</p>	<p>Employee Benefits 229,753</p> <p>Books and Supplies 26,982</p> <p>Services & Other Operating Exp 233,288</p> <p>Capital Outlay 30,643</p>
<p>2. Involve parents and the community in alignment of school goals (SPSAs) and action plans to district goals</p> <ul style="list-style-type: none"> 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 	<p>2. Involved parents and the community in alignment of school goals (SPSAs) and action plans to district goals</p> <ul style="list-style-type: none"> Continued to implement School Site Councils to provide stakeholder input on the School SPSAs. Continued to utilize the LCAP Advisory Committee to provide stakeholder input for the LCAP and align school goals and actions with district LCAP 		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Expand involvement opportunities for low income and English Learner parents</p> <ul style="list-style-type: none"> 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 	<p>1. Expanded involvement opportunities for low income and English Learner parents</p> <ul style="list-style-type: none"> 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 	<p>Certificated Personnel 3,043</p> <p>Employee Benefits 99</p> <p>Books and Supplies 4,668</p> <p>Services & Other Operating Exp 4,880</p> <p>Other Outgo 253</p>	<p>Certificated Personnel 287</p> <p>Employee Benefits 56</p> <p>Books and Supplies 2,249</p> <p>Services & Other Operating Exp 15,307</p> <p>Other Outgo 357</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Increase partnerships with local businesses and community organizations <ul style="list-style-type: none"> 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 Hurley and 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 	1. Increased partnerships with local businesses and community organizations <ul style="list-style-type: none"> 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 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 	Services & Other Operating Exp 33,550	Services & Other Operating Exp 34,020

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Expand parent education programs <ul style="list-style-type: none"> Parent Education Classes Conduct parent math nights to educate parents on how to access Math Support at home. Include information in Spanish. 	1. Expanded parent education programs <ul style="list-style-type: none"> Parent Education Classes Conducted parent nights to educate parents on how to access ST Math at home and provide literacy support. 	Books and Supplies 8,260 Services & Other Operating Exp	Books and Supplies 0 Services & Other Operating Exp

<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Included information in Spanish. • Provided multiple parent-student drug/alcohol/and substance abuse presentations • Provided multiple parent social/emotional health presentations • Provided Parent Information Nights regarding academic programs • Provided Parent information nights for 5th and 8th graders regarding Middle and High School orientation/registration • Provided information nights regarding postsecondary education and scholarships • Back to School Night and Open House 	0	13,582
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Community Advisory Committee (CAC) and Parent Mentor Program to promote communication, education, and awareness for parents of students with exceptional needs <ul style="list-style-type: none"> • 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 • Parent mentor meetings and CAC meetings 	2. Community Advisory Committee (CAC) and Parent Mentor Program to promote communication, education, and awareness for parents of students with exceptional needs <ul style="list-style-type: none"> • 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 • Parent mentor and CAC meetings 	Books and Supplies 5,750 Services & Other Operating Exp 0	Books and Supplies 5,673 Services & Other Operating Exp 6,605

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Continue to promote and expand communication with parents and the community <ul style="list-style-type: none"> • Maintained school and district websites 	1. Continue to promote and expand communication with parents and the community <ul style="list-style-type: none"> • Maintained school and district websites 	Classified Personnel 58,871 Employee Benefits 22,845	Classified Personnel 58,891 Employee Benefits 23,184

<ul style="list-style-type: none"> • Implemented School Messenger parent information system • Utilized the AERIES portal system, including AERIES AIR, AERIES Parent Portal, AERIES gradebook, 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 • Haiku 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 • 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 	<ul style="list-style-type: none"> • Implemented School Messenger parent information system • Utilized the AERIES portal system, including AERIES AIR, AERIES Parent Portal, AERIES gradebook, AERIES.net, AERIES App 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 • 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 • Rollout ThoughtExchange to provide quick feedback on school and district initiatives 	<p>Books and Supplies 3,245</p> <p>Services & Other Operating Exp 9,770</p>	<p>Books and Supplies 5,410</p> <p>Services & Other Operating Exp 7,605</p>
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district has maintained partnerships with many community organizations, including the Boys and Girls Club that provides lunch activities and other resources to the school sites. LBUSD also continued our collaboration with the Laguna Beach Community Coalition, providing drug and alcohol and mental health resources and parent education opportunities, as well as partnerships with Laguna College of Art and Design and the California Arts Project. Partnerships with the local community colleges continued to develop, working with Irvine Valley College to provide adult ESL classes through the California Adult Education Grant (CAEG). We have also articulated classes with Saddleback Valley College to allow our students to get college credit. A variety of successful parent information nights were offered, including two GATE information nights and a workshop with Denise Pope regarding student social/emotional health and college readiness. The high school provided grade level informational evenings and several college and scholarship events. School Site Councils continued to be an integral part of our feedback for the LCAP. These site groups met and created the Single Plans for Student Achievement (SPSAs) that guided the creation of the LCAP. LBUSD also contracted with Hanover, to conduct the Annual LCAP Survey and School Climate Surveys.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The community partnerships continue to develop. Students are able to get college credit for several high school courses based on the articulations with SVCC. According to the annual LCAP survey, more than 75% of parents agree that the district provide opportunities for input, positive community partnerships, and parent education workshops. Only 11% of parents are not satisfied with the communication they have with their child's school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The significant difference between Budgeted Expenditure and Estimated Actual Expenditures for this goal were related to a required adjustment in accounting practice within the LCAP for costs related to district office staff costs, benefits, and budgets, as well as Board and Orange County of Education expenses. These costs were previously accounted for Expenditures not in the LCAP.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

To help improve and evolve how we collect stakeholder input, a new communication technology, ThoughtExchange was purchased (Goal 5, Action 6).

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Laguna Beach Unified School District has actively engaged in a Strategic Priorities planning process. This process involves the input of a variety of different stakeholder groups because LBUSD believes that stakeholder engagement is integral to the LCAP process. Stakeholder groups participated in data analysis, review of goals, and proposed district and school actions and services.

The following groups were actively involved in the LCAP development process:

School Site Councils - The School Site Councils (SSCs) are comprised 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. These groups met 4-5 times throughout the fall and spring to analyze school-wide data, review goals, services, and actions, and create the Single Plans for Student Achievement for each site. These groups also solicited input from other stakeholders and incorporated this feedback into the SPSAs. LCAP related data was analyzed at SSC meeting in January and February of 2019. The updated 2018-19 SPSAs were presented to the School Board and approved on February 12, 2019.

School Parent Teacher Associations (PTAs) and the PTA Council - Information regarding the Local Control and Accountability Plan and parent involvement in the LCAP and SPSA process were discussed in December, January or February of 2019 at PTA related meetings.

LCAP Advisory Committee - The LCAP Advisory committee is comprised 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 six times to review school and district data from the California School Dashboard, California Healthy Kids Survey, Annual School Climate survey, and Annual LCAP survey and determine possible actions and services to address areas of need. The LCAP Advisory Committee also met in March provide final input and review of the 2019-20 LCAP update.

Leadership - The district held multiple leadership meetings with site and district administrators to discuss LCAP goals and actions. The group examined achievement data and discussed priority areas, as analyzed survey results and how they impact school sites.

School Staff - In August, school administrators met with teachers to review data and discuss progress on LCAP goals and annual outcomes. In April and May, school administrators shared the results of the Annual LCAP Survey with staff and analyzed the results. Staff provided input on areas of strength, needs, and possible actions and services to address the LCAP goals.

District English Learner Advisory Committee - Three DELAC meeting were utilized to discuss CAASPP results and parent involvement in the LCAP process.

School Board - Staff presented updates related to the LCAP goal in four meeting between September and March. The LCAP and Annual Update were presented to the Board of Education at the Public Hearing held on June 11, 2019. The 2017-20 LCAP approved by the Board of Education in Public Session on June 26, 2019.

Annual LCAP Survey - In December, the annual LCAP survey was sent out in English and Spanish to provide stakeholder input regarding progress toward LCAP goals, school climate, academic achievement, district programs, and ideas for improvement in the 8 state priority areas. Results from the survey were disaggregated and analyzed by district and school site staff. This information was shared out in SSC meetings, staff meetings, PTA meetings, and to the Board of Education in public session.

Annual LCAP Survey Participants - Total: 1,978 (+293), Families and community members: 456 (-61), Students: 1340 (+351), and Staff: 182 (+3)

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The Strategic Goals which drive the LCAP goals and actions will continue for the 2017-20 LCAP:

1. Student Achievement (State Priority: 1, 2, 4, 5, 6, 7, 8)
2. School Culture (State Priority: 3, 5, 6)
3. Learning Environment (State Priority 1, 5, 6)
4. Staffing (State Priority 1, 5, 6)
5. Fiscal Responsibility (State Priority 1, 2, 7)

The district priorities for 2019-20 align with the LCAP goals:

1. Every student, every day
2. Continuous improvement
3. Relationships matter

A stakeholder input plan was created to facilitate involvement in the LCAP revision/update process, including the alignment of SPSAs to the LCAP, School Site Council roles, and surveys, and stakeholder input opportunities. LCAP Advisory Committee led the review the current LCAP goals, actions, and metrics analysis. Three priority areas immersed across the meetings: academic achievement, social-emotional wellness, and connectedness. These areas helped guide update in this year's LCAP and the foundation for next year's LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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: 2, 4, 5, 6, 7, 8

Identified Need:

Need 1: Improve mathematical reasoning and communication.

Need 2: Reduce stress/anxiety over college application process.

Need 3: Provide additional parent education opportunities focused on academic pressure.

Need 4: Increase Tier 2 level interventions for non-proficient students and progress monitoring.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priorities 2 & 4 SBA English Language Arts Scores - % met or exceeded standards	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%	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	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	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

Priorities 2 & 4 SBA English Language Arts Scores – Distance from Level 3	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	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	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	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
Priorities 2 & 4 SBA Mathematics Score - % met or exceeded standards	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%	CAASPP Math Overall - Improve CAASPP Elementary Math - Maintain or Improve CAASPP Secondary Math - Improve CAASPP Math for SWD, SED, EL - Improve	CAASPP Math Overall - Improve CAASPP Elementary Math - Maintain or Improve CAASPP Secondary Math - Improve CAASPP Math for SWD, SED, EL - Improve	CAASPP Math Overall - Improve CAASPP Elementary Math - Maintain or Improve CAASPP Secondary Math - Improve CAASPP Math for SWD, SED, EL - Improve
Priorities 2 & 4 SBA Mathematics Score – Distance from Level 3	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	CAASPP Math Grades 3-8 Math All – Increase 5 points Math SWD – Increase 5 points Math SED – Increase 5 points Math EL – Increase 5 points	CAASPP Math Grades 3-8 Math All – Increase 5 points Math SWD – Increase 5 points Math SED – Increase 5 points Math EL – Increase 5 points	CAASPP Math Grades 3-8 Math All – Increase 5 points Math SWD – Increase 5 points Math SED – Increase 5 points Math EL – Increase 5 points
Priorities 2 & 4 SBA ELA Claim Scores	2016 Reading - 49% Writing - 55% Listening - 36% Research - 56%	Reading - Increase by 2% Writing - Increase by 2% Listening - Increase by 4% Research - Increase by 2%	Reading - Increase by 2% Writing - Increase by 2% Listening - Increase by 4% Research - Increase by 2%	Reading - Increase by 2% Writing - Increase by 2% Listening - Increase by 4% Research - Increase by 2%
Priorities 2 & 4 SBA Math Claim Scores	2015-16 CAASPP Math Grades 3-8 Concepts and Procedures - 54% Problem-solving - 44% Communicating Reasoning - 45%	Concepts and Procedures - Increase by 2% Problem-solving - Increase by 4% Communicating Reasoning - Increase by 4%	Concepts and Procedures - Increase by 2% Problem-solving - Increase by 4% Communicating Reasoning - Increase by 4%	Concepts and Procedures - Increase by 2% Problem-solving - Increase by 4% Communicating Reasoning - Increase by 4%
Priority 4 CELDT/ELPAC Scores	2015-16 Percent of EL Students Who Made Progress Toward English Proficiency - 83%	Percent of EL Students Who Made Progress Toward English Proficiency - Maintain or improve	Percent of EL Students Who Made Progress Toward English Proficiency - Maintain or improve	Percent of EL Students Who Made Progress Toward English Proficiency - Maintain or improve
Priority 4 Benchmark Scores	2015-16 Average Writing Prompt Scores - 2.74	Average Writing Prompt Scores - Increase by 0.5 points	Average Writing Prompt Scores - 3.0 average	Average Writing Prompt Scores - Maintain or improve
Priority 5 Graduation Rates Dropout rates	2016 Cohort Graduation Rate - 94% 2016 SWD Graduation Rate –	2017 Cohort Graduation Rate - Increase 3% 2017 Cohort Graduation Rates	2018 Cohort Graduation Rate - Increase 3% 2018 Cohort Graduation Rates	2019 Cohort Graduation Rate - Improve 2019 Cohort Graduation Rates

	70.6% 2016 SED Graduation Rate – 92.9% 2016 HS Dropout Rate - 0.9% 2016 MS Dropout Rate - 0%	SWD, SED, EL - Increase 3% 2017 HS Dropout Rate - Maintain or improve 2017 MS Dropout Rate - Maintain	SWD, SED, EL - Increase 3% 2018 HS Dropout Rate - Maintain or improve 2018 MS Dropout Rate - Maintain	SWD, SED, EL -Maintain or improve 2019 HS Dropout Rate -Maintain or improve 2019 MS Dropout Rate - Maintain
Priority 5 Attendance, Truancy, and Absenteeism Rates	2015-16 Attendance Rate – 95.5% 2015-16 Truancy Rate - 32% 2015-16 Chronic Absenteeism - 9%	Attendance Rate – Increase by 1% Truancy Rates - Decrease 5% Chronic Absenteeism - Decrease 2%	Attendance Rate – Increase by 1% Truancy Rates - Decrease 5% Chronic Absenteeism - Decrease 2%	Attendance Rate – Increase by 1% Truancy Rates - Decrease 5% Chronic Absenteeism - Decrease 2%
Priority 4 Reclassification Rates	2015-16 Reclassification Rate - 14.5%	Reclassification Rates - Increase 2%	Reclassification Rates - Increase 2%	Reclassification Rates - Increase 2%
Priority 4 LTEL and RTEL rates	2016-17 Ever ELs - 206 English Learners - 25.2% LTEL - 9.2% RTEL - 2.4% EL 4+ - 27% EL State and County Comparison	English Learners LTEL - Decrease 2% RTEL - Decrease 1%	English Learners LTEL - Decrease 2% RTEL - Decrease 1%	English Learners LTEL - Decrease 2% RTEL - Maintain
Priority 6 Expulsion Rates	2015-16 - 0.03%	2015-16 (0.03%) - Maintain or improve	2015-16 (0.03%) - Maintain or improve	2015-16 (0.03%) - Maintain or improve
Priority 6 Suspension Rates	2015-16 Suspension Rate - 1.9% Suspension Rates SED - 2.5% Suspension Rates SWD - 5.3% Suspension Rates EL - 1.5% African American – 2.8% Hispanic – 2.6%	Suspension Rates - Decrease 1% Suspension Rates SED, SWD, EL African American, Hispanic - Decrease 1%	Suspension Rates - Maintain or improve Suspension Rates SED, SWD, EL African American, Hispanic - Decrease 1%	Suspension Rates - Maintain or improve Suspension Rates SED, SWD, EL African American, Hispanic - Decrease 1%
Priority 7 Course Offerings	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 - Increase 3% Challenging/rigorous classes - Increase 5%	Annual LCAP Survey Result Course offerings - Increase 3% Challenging/rigorous classes - Increase 5%	Annual LCAP Survey Result Course offerings - Maintain or Improve Challenging/rigorous classes - Increase 5%
Priority 8 School Supports	2016 Annual LCAP Survey Academic Supports - 76% High Expectations - 79% Academic Counseling - 70% Social Emotional Counseling -	Annual LCAP Survey Result Academic Supports - Increase 5% High Expectations - Increase 5% Social Emotional Supports -	Annual LCAP Survey Result Academic Supports - Increase 2% High Expectations - Increase 2% Social Emotional Supports -	Annual LCAP Survey Result Academic Supports - Increase 2% High Expectations - Increase 2% Social Emotional Supports - Increase 5%

	63% Behavioral Supports - 61%	Increase 5% Behavioral Supports - Increase 5%	Increase 5% Behavioral Supports - Increase 5%	Behavioral Supports - Increase 5%
Local - Social/Emotional Strength	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%	California Healthy Kids Survey Chronic Sadness, suicide - Decrease 5% Drug and alcohol use - Decrease 5%	California Healthy Kids Survey Chronic Sadness, suicide - Decrease 5% Drug and alcohol use - Decrease 5%	California Healthy Kids Survey Chronic Sadness, suicide - Decrease 5% Drug and alcohol use - Decrease 5%
Priority 6 School Climate	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%	California Healthy Kids Survey Participation - Increase 5% Connectedness - Increase 5% Caring Adults - Increase 5% Safe at school and motivation - Maintain or improve	California Healthy Kids Survey Participation - Increase 5% Connectedness - Increase 3% Caring Adults - Increase 5% Safe at school and motivation - Maintain or improve	California Healthy Kids Survey Participation - Increase 5% Connectedness - Increase 3% Caring Adults - Increase 5% Safe at school and motivation - Maintain or improve

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified	Modified	Unchanged
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2017-18 Actions/Services

- 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
 - California State Standards
 - Project-Based Learning
 - Assessment
 - Effective use of Technology
 - Instructional Strategies (Thinking Maps, Factwise, STEAM, etc.)
 - Instructional Materials support
 - Maintain MyAccess for high school teachers to provide writing feedback instantly
 - Build vertical and horizontal alignment and sequencing with each school site and across

2018-19 Actions/Services

- 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
 - 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

2019-20 Actions/Services

- 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
 - 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

sites coordinated with state and national standards and assessments.

- 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
 - Provide opportunities for teachers to participate in the 4CLE committee to determine the most effective way to incorporate the 4CLE classrooms and technology
 - Increase project-based learning opportunities including Oral History, Mock Trial, outdoor science camp, robotics, etc
2. Increased use of Common Core State Standards aligned materials and instructional materials that promote collaboration, critical thinking, creativity, and communication
- Purchase Common Core instructional materials for ELA and NGSS
 - Read 180 (K-8)
 - Wonders (K-5)
 - StudySync (6-12)
 - iLit (K-12)
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 twice per year for all

sequencing with each school site and across sites coordinated with state and national standards and assessments.

- 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
 - 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 instructional materials for History/Social Science
 - Pearson & Social Studies Weekly (K-5)
 - McGraw-Hill and National Geographic (6-8)
 - TCI, Pearson, McGraw-Hill, McMillan, Cengage (9-12) (2 pilot per HSS course)
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

sequencing with each school site and across sites coordinated with state and national standards and assessments.

- 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
 - 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

<p>elementary student using DIBELS Next and 3 times per year for those involved in intervention</p> <ul style="list-style-type: none"> Utilize the DAZE assessment to evaluate comprehension for grades 3-5 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 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 Interim assessments that require the 4 Cs including Smarter Balanced interim assessments and Performance Tasks <p>4. Students will have access to high quality art instruction across all grade levels</p> <ul style="list-style-type: none"> Students at all grade levels will have access to high quality 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 	<p>monthly progress monitoring for those students involved in reading intervention</p> <ul style="list-style-type: none"> 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 <p>4. Students will have access to high quality visual and performing art instruction across all grade levels</p> <ul style="list-style-type: none"> 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 <p>5. School readiness and special education preschool programs to prepare pre-kindergarten students for success in school.</p>	<p>reading comprehension and determine reading levels and progress</p> <ul style="list-style-type: none"> 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. <p>4. Students will have access to high quality visual and performing art instruction across all grade levels</p> <ul style="list-style-type: none"> 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 <p>5. School readiness and special education programs to prepare pre-kindergarten students for success in school.</p>
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Budgeted Expenditures

2017-18

2018-19

2019-20

Year			
Amount	1. \$4,132,555 2. \$777,164 3. \$28,429 4. a. \$244,836 b. \$111,242 c. \$277,664	\$1,511,938 \$1,508,010 \$954,425 \$964,711 \$374,888 \$20,000 \$197,002 \$5,530,974	\$1,455,194 \$1,345,387 \$1,273,752 \$1,158,369 \$829,282 \$412,383 \$179,673 \$6,654,040
Source	1. Base 2. Base 3. Base 4. Base 5. Base	Base	Base
Budget Reference	1. 1000-1999 2. 4000-4999 3. 4000-4999 4. a. 1000-1999 b. 4000-4999 c. 5000-5999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 6000-6999 7000-7999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 6000-6999 7000-7999

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified	Modified	Modified
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2017-18 Actions/Services

- An integrated instructional ELA / ELD framework will be implemented.
 - An English Language Development program

2018-19 Actions/Services

- An integrated instructional ELA / ELD framework will be implemented.
 - EL TOSA will provide professional

2019-20 Actions/Services

- An integrated instructional ELA / ELD framework will be implemented.
- EL TOSA will provide professional

(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
- Provide Algebra II Essentials for struggling students to gain foundational Algebra II skills before taking the College Prep Algebra II course
- Provide various technology-based intervention and enrichment programs

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
 - 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

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

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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

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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
 - 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.

provided at each school at least once per week.

- 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

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
- Regularly scheduled District GATE Committee meetings to discuss enrichment opportunities and best practices
- Decrease the number of 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
- Add AP Computer Science and AP Statistics at LBHS
- Add Mandarin III at LBHS and Mandarin II at TMS
- Continue to implement the math placement plan to assure accurate placement and enrichment opportunities for all students.
 - 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

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
- 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

- 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
- 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.
 - Multiple measures

<ul style="list-style-type: none"> • An extensive athletics program at LBHS <p>5. Provide summer school remediation programs for students with disabilities and struggling learners</p> <ul style="list-style-type: none"> • Provide remediation summer school programs for grades 1-12 • Provide an extended school year program for students with exceptional needs 	<p>enrichment opportunities for all students.</p> <ul style="list-style-type: none"> ○ Multiple measures ○ Various access points for the accelerated pathway ○ A variety of high level math courses <ul style="list-style-type: none"> • 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 <p>5. Comprehensive athletics programs at LBHS to increase student engagement and physical fitness</p> <p>6. Provide summer school remediation programs for students with disabilities and struggling learners</p> <ul style="list-style-type: none"> • Provide remediation summer school programs for grades 1-12 • Provide an extended school year program for students with exceptional needs 	<ul style="list-style-type: none"> ○ Various access points for the accelerated pathway ○ A variety of high level math courses <ul style="list-style-type: none"> • 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 <p>5. Comprehensive athletics programs at LBHS to increase student engagement and physical fitness</p> <p>6. Provide summer school remediation programs for students with disabilities and struggling learners</p> <ul style="list-style-type: none"> • Provide remediation summer school programs for grades 1-12 • Provide an extended school year program for students with exceptional needs
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<p>1.</p> <ul style="list-style-type: none"> a. \$149,063 b. \$12,000 <p>2.</p> <ul style="list-style-type: none"> a. \$1,258,988 b. \$1,416,848 <p>3.</p> <ul style="list-style-type: none"> a. \$83,858 b. \$25,000 <p>4.</p> <ul style="list-style-type: none"> a. \$250,554 b. \$661,678 c. \$7,504 d. \$117,713 e. \$262,903 f. \$10,000 <p>5.</p>	<p>\$1,417,387</p> <p>\$761,795</p> <p>\$701,817</p> <p>\$24,921</p> <p>\$641,575</p> <p>\$3,547,495</p>	<p>\$1,360,447</p> <p>\$1,114,040</p> <p>\$817,047</p> <p>\$21,405</p> <p>\$782,627</p> <p>\$6,456</p> <p>\$4,102,022</p>

	a. \$68,750 b. \$8,000 c. 360		
Source	1. Base 2. Base 3. Base 4. Base 5. Base	Base	Base
Budget Reference	1. a. 1000-1999 b. 5000-5999 2. a. 1000-1999 b. 5000-5999 3. a. 2000-2999 b. 5000-5999 4. a. 1000-1999 b. 2000-2999 c. 3000-3999 d. 4000-4999 e. 5000-5999 f. 6000-6999 5. a. 1000-1999 b. 2000-2999 c. 4000-4999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 6000-6999 7000-7999

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

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
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

2018-19 Actions/Services

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
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
 - Hire a school librarian and two elementary technology TOSAs

2019-20 Actions/Services

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
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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$88,000 2. a. \$7,288 b. \$7,000 c. \$2,000	\$272,378 \$836,709 \$451,522 \$575,020 \$766,980 \$78,000 \$2,980,609	\$354,564 \$847,399 \$450,798 \$553,000 \$716,335 \$250,000 \$3,172,096
Source	1. Base 2. Base	Base	Base
Budget Reference	1. 5000-5999 2. a. 1000-1999 b. 4000-4999 c. 5000-5999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 6000-6999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 6000-6999

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

1. School sites will continue to implement programs that build character, increase school connectedness, create a positive school climate, and provide mentorship opportunities
 - Expenditures to promote school and community connectedness
 - 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
 - Summer bridge course for academically

2018-19 Actions/Services

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
 - 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

2019-20 Actions/Services

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
 - 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

struggling incoming freshman to build school connectedness and improve academic skills

- August professional development day emphasizing building positive school climate and cultural awareness.

2. School sites will continue to implement PBIS, which includes pro-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.
 - 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
 - Sites will consistently implement district attendance policies, including sending out attendance letters, monitoring students with attendance issues, referring to the District Attendance Review Team, and accurately reporting daily attendance
 - An Attendance workgroup will be created at LBHS to determine best practices for increasing attendance rates and determining possible interventions and supports
 - A new Independent Study policy will be implemented, providing instructional support and online learning opportunities for students who are not able to attend school.
 - The district will increase 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
 - PRIDE (Problem-Solving, Resiliency, Integrity, Dependability

- 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-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.
 - 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
 - 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
 - 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

- 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-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.
 - Sites will use suspension and discipline data to create plans for assuring that suspension rates for SWD, SED, EL, and Hispanic students decrease
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 - PRIDE passes will be given to students who demonstrate PRIDE

- 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
 - 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

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 - 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

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$88,000 2. a. \$7,288 b. \$7,000 c. \$2,000	\$70,795 \$38,369 \$14,150 \$85,850 \$209,164	\$1,000 \$70,762 \$40,323 \$17,000 \$83,000 \$212,085
Source	1. Base 2. Base	Base	Base
Budget Reference	1. 5000-5999 2. a. 1000-1999 b. 4000-4999	2000-2999 3000-3999 4000-4999 5000-5999	1000-1999 2000-2999 3000-3999 4000-4999

c. 5000-5999

5000-5999

Action 5

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Low Income	Limited to Unduplicated Student Groups	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services

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 all sites
 - 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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. a. \$154,121 b. \$159,476 c. \$127,860 d. \$176,620 e. \$38,568 f. \$41,775	\$324,755 \$164,425 \$134,091 \$695 \$623,966	\$380,145 \$152,914 \$167,098 \$700,157
Source	1. a. Base b. Supplemental c. Base d. Supplemental e. Supplemental f. Supplemental	Supplemental	Supplemental
Budget Reference	1. a. 1000-1999 b. 1000-1999 c. 2000-2999 d. 3000-3999 e. 4000-4999 f. 5000-5999	1000-1999 2000-2999 3000-3999 4000-4999	1000-1999 2000-2999 3000-3999

Action 6

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth, Low Income	Limited to Unduplicated Student Groups	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

1. Support Foster Youth / McKinney-Vento academic support systems
 - Allocate funds for support and intervention
 - District homeless/foster student liaison
 - Purchase computers to supplement the BYOD program for unduplicated pupils who cannot afford to provide their own devices
 (Previously Goal 2, Action 9)

2018-19 Actions/Services

1. Support Foster Youth / McKinney-Vento academic support systems
 - Allocate funds for support and intervention
 - District homeless/foster student liaison
 - Purchase computers to supplement the BYOD program for unduplicated pupils who cannot afford to provide their own devices

2019-20 Actions/Services

1. Support Foster Youth / McKinney-Vento academic support systems
 - Allocate funds for support and intervention
 - District homeless/foster student liaison
 - Purchase computers to supplement the BYOD program for unduplicated pupils who cannot afford to provide their own devices

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$43,200	\$92,554 \$21,170 \$42,425 \$14,545 \$21,669 \$14,234 \$206,597	\$97,950 \$25,864 \$44,534 \$6,760 \$38,767 \$15,955 \$229,830
Source	1. Supplemental	Title I Funds	Title I Funds
Budget Reference	1. 5000-5999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 7000-7999	Certificated Personnel Classified Personnel Employee Benefits Books and Supplies Services & Other Operating Exp Other Outgo

Action 7

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners	Limited to Unduplicated Student Group[s]	All Schools						
Actions/Services								
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20						
Modified	Unchanged	Unchanged						
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; border: none;">2017-18 Actions/Services</td> <td style="width: 33%; border: none;">2018-19 Actions/Services</td> <td style="width: 33%; border: none;">2019-20 Actions/Services</td> </tr> <tr> <td style="border: 1px solid black; padding: 5px; vertical-align: top;"> 1. Provide summer school programs for English Learners. <ul style="list-style-type: none"> Provide an ELD Support Summer program </td> <td style="border: 1px solid black; padding: 5px; vertical-align: top;"> 1. Provide summer school programs for English Learners. <ul style="list-style-type: none"> Provide an ELD Support Summer program </td> <td style="border: 1px solid black; padding: 5px; vertical-align: top;"> 1. Provide summer school programs for English Learners. <ul style="list-style-type: none"> Provide an ELD Support Summer program </td> </tr> </table>			2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services	1. Provide summer school programs for English Learners. <ul style="list-style-type: none"> Provide an ELD Support Summer program 	1. Provide summer school programs for English Learners. <ul style="list-style-type: none"> Provide an ELD Support Summer program 	1. Provide summer school programs for English Learners. <ul style="list-style-type: none"> Provide an ELD Support Summer program
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services						
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$60,000	\$20,981 \$6,264 \$5,656 \$375 \$33,276	\$34,151 \$11,320 \$10,007 \$55,478
Source	1. Supplemental	Base	Base
Budget Reference	1. 1000-1999	1000-1999 2000-2999 3000-3999 4000-4999	1000-1999

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified	Modified	Unchanged
2017-18 Actions/Services 1. Provide counseling programs and alternative discipline programs <ul style="list-style-type: none"> • JADE Program • TUPE Activities • Alternative Discipline Programs <ul style="list-style-type: none"> ◦ Readmission for Drugs and Alcohol ◦ Tobacco Intervention ◦ District Attendance Review Team (DART) (Previously Goal 2, Action 10)	2018-19 Actions/Services 1. Provide counseling programs and alternative discipline programs <ul style="list-style-type: none"> • JADE Program • TUPE Activities • Alternative Discipline Programs <ul style="list-style-type: none"> ◦ Readmission for Drugs and Alcohol ◦ Tobacco Intervention ◦ School Attendance Review Board (SARB) 	2019-20 Actions/Services 1. Provide counseling programs and alternative discipline programs <ul style="list-style-type: none"> • JADE Program • TUPE Activities • Alternative Discipline Programs <ul style="list-style-type: none"> ◦ Readmission for Drugs and Alcohol ◦ Tobacco Intervention ◦ School Attendance Review Board (SARB)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. a. \$1,314,298 b. \$7,148 c. \$276,169	\$4,000 \$400 \$866 \$3,312 \$16,000 \$978 \$25,556	\$2,513 \$466 \$9,385 \$12,213 \$979 \$25,556
Source	1. a. Base b. Base c. Base	Base	Base
Budget Reference	1. a. 1000-1999 b. 4000-4999 c. 5000-5999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 7000-7999	1000-1999 3000-3999 4000-4999 5000-5999 7000-7999

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

1. Increase student social emotional strength and resources available for social emotional learning and support
 - Hire a Director of Social Emotional Learning
 - Hire two Student Support Specialists
 - Research and pilot universal screening tools
 - Research 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
 - 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

2018-19 Actions/Services

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
 - 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

2019-20 Actions/Services

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)
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 - Full time counselors and psychologists at each school site
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 - "Be an Upstander" presentations and TMS each year
 - Cyber Cop in grades 7 and 8

• Restorative Practices at TMS

• Restorative Practices at TMS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. a. \$350,000 b. \$8,000 c. \$10,000	\$769,952 \$752 \$226,764 \$1,665 \$192,419 \$1,191,552	\$771,396 \$4,805 \$231,953 \$6,800 \$174,714 \$1,189,668
Source	1. a. Base b. Base c. Base	Base	Base
Budget Reference	1. a. 1000-1999 b. 4000-4999 c. 5000-5999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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: 2, 4, 7, 8

Identified Need:

Need 1: K-12 alignment of career exploration and readiness programs.

Need 2: Increase in access to dual enrollment courses.

Need 3: Data collection from graduates/alumni.

Need 4: Bell schedule that is driven by student needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Early Assessment Program (EAP) Scores	2016 EAP Results Math - 23% ELA - 48% SWD Math - 8% SED Math - 0% SWD ELA - 23% SED ELA - 36%	EAP Results Math - Increase 5% ELA - Increase 2% EAP Results SWD, SED, EL - Math -Increase 5% ELA - Increase 5%	EAP Results Math - Increase 5% ELA - Increase 2% EAP Results SWD, SED, EL - Math -Increase 5% ELA - Increase 5%	EAP Results Math - Increase 5% ELA - Increase 2% EAP Results SWD, SED, EL - Math -Increase 5% ELA - Increase 5%
Priority 4 AP Scores	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 Testing - Increase by 10 students AP Scores - Increase 1% AP Demographics SWD, SD, EL, RFEP, Hispanic - Increase by 5%	AP Testing - Increase by 10 students AP Scores 3+ - Increase 1% AP Demographics - Students tested SWD, SD, EL, RFEP, Hispanic - Increase by 5%	AP Testing - Increase by 10 students AP Scores - Increase 1% AP Demographics SWD, SD, EL, RFEP, Hispanic - Increase by 5%

	AP Hispanic - 10.4%			
Priority 4 ACT/SAT Results	2015-16 ACT Results Composite - 26.6 College Readiness - 66% PSAT/NMSTQ - 55% PSAT 9 - 66%	ACT Results - Increase 1 point College Readiness - Increase 2% PSAT/NMSTQ - Increase 3% PSAT 9 - Increase 3%	ACT Results - Increase 0.5 points College Readiness - Increase 2% PSAT/NMSTQ - Increase 3% PSAT 9 - Increase 3%	ACT Results - Increase or maintain College Readiness - Increase 2% PSAT/NMSTQ - Increase 3% PSAT 9 - Increase 3%
Priority 4 UC a-g completion	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 Rates - Increase by 5% UC a-g Completion Rates SWD, SED, EL - Increase by 10%	UC a-g Completion Rates - Increase by 5% UC a-g Completion Rates SWD, SED, EL - Increase by 10%	UC a-g Completion Rates - Increase by 5% UC a-g Completion Rates SWD, SED, EL - Increase by 10%
Priority 7 AP/CTE enrollment	2016-17 AP Enrollment - 581 CTE Enrollment - 276	AP Enrollment - Increase by 10% CTE Enrollment - Increase by 5%	AP Enrollment - Increase by 5% CTE Enrollment - Increase by 5%	AP Enrollment - Increase by 5% CTE Enrollment - Increase by 5%
Priority 7 AP/CTE course offerings	2016-17 AP Courses - 17 CTE Courses - 12 STEAM - 9	AP Courses - Increase by 2 Courses CTE Courses - Increase by 1 courses STEM - Increase by 2 courses	AP Courses - Maintain or Improve CTE Courses - Maintain or Improve STEAM - Maintain or Improve	AP Courses - Maintain or Improve CTE Courses - Maintain or Improve STEAM - Maintain or Improve
Priority 8 CTE Pathway Completion	2016 CTE Pathway Completion - 40 Students	CTE Pathway Completion Rates - Increase 10%	CTE Pathway Completion - Increase 5%	CTE Pathway Completion - Increase 5%
Priority 7 Annual LCAP Survey	2017 Annual LCAP Survey Challenging Classes - 83% CTE Courses - 60% STEAM Courses - 69% AP Courses - 80%	Annual LCAP Survey Challenging Classes - Increase 5% CTE Courses - Increase 5% STEM Courses - Increase 3% Other Courses - Maintain or improve	Annual LCAP Survey Challenging Classes - Increase 5% CTE Courses - Increase 5% STEAM Courses - Increase 3% AP Courses - Maintain or improve	Annual LCAP Survey Challenging Classes - Increase 5% CTE Courses - Increase 5% STEAM Courses - Increase 3% AP Courses - Maintain or improve

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Unchanged

2017-18 Actions/Services

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
 - 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
 - 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

2018-19 Actions/Services

- 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
 - 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
 - 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

2019-20 Actions/Services

- 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
 - 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
 - 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
- 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
- A broad offering of electives is available for students at the secondary schools to prepare them for college and career, including electives in:
 - Technology
 - Foreign Language
 - Drama
 - Yearbook
 - Art/Photography
 - Home economics

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
- 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:
 - Technology

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
- 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:
 - Technology

- Multimedia
- Music
- Science and STEM
- Dance
- Leadership

- Foreign Language
- Drama
- Yearbook
- Art/Photography
- Home economics
- Multimedia
- Music
- Science and STEM
- Dance
- Leadership
- Coding

- Foreign Language
- Drama
- Yearbook
- Art/Photography
- Home economics
- Multimedia
- Music
- Science and STEM
- Dance
- Leadership
- Coding

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. a. \$80,000 b. \$125,665 c. \$28,185 d. \$23,080 e. \$56,096 2. a. \$43,000 b. \$1,950 3. a. \$171,415 b. \$16,244 4. a. \$476,503	\$392,607 \$312,229 \$215,127 \$57,957 \$75,476 \$1,053,396	\$427,652 \$341,161 \$248,096 \$146,800 \$114,667 \$40,000 \$49,280 \$1,367,656
Source	1. a. Base b. Base c. Base d. Base e. Base 2. a. Base b. Base 3. a. Base b. Base 4. a. Base	Base	Base

Budget
Reference

1. a. 1000-1999 b. 4000-4999 c. 5000-5999 d. 6000-6999 e. 7000-7999 2. a. 4000-4999 b. 5000-5999 3. a. 2000-2999 b. 5000-5999 4. a. 1000-1999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 6000-6999 7000-6999
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(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Professional Development focused on 21st Century teaching and learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 8

Identified Need:

Need 1: Professional learning that includes student engagement strategies, including learner profiles, flexible grouping, and voice and choice.

Need 2: More work-based collaboration time for teachers.

Need 3: Professional development for SEL and restorative practices.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Highly Qualified Teachers	100% NCLB Highly Qualified and appropriately credentialed	NCLB Highly Qualified and appropriately credentialed - Maintain	NCLB Highly Qualified and appropriately credentialed - Maintain	NCLB Highly Qualified and appropriately credentialed - Maintain
Priority 1 CTE Credentials	Number of teachers with CTE credential - 4	Number of teachers with CTE credential - Increase to 6	Number of teachers with CTE credential - Maintain	Number of teachers with CTE credential - Maintain
Priority 1, 2, & 8 Number of Professional Development Opportunities	Number of Professional Development offerings - 39	Number of professional development offerings - Maintain or increase	Number of professional development offerings - Maintain	Number of professional development offerings - Maintain
Local Priority Number of Rocket Ready teachers	Teachers completing Rocket Ready program 2016-17 - 25	Rocket Ready Teachers - Second cohort of 30 teachers including Year 1 and 2	Rocket Ready Teachers - Third cohort of 20 teachers including Year 1, 2 and 3	Rocket Ready Teachers - Fourth cohort of 20 teachers including Year 1, 2 and 3
Local Priority Launchpad Usage	2016-17 Launch Pad Participants - 102 2016-17 Launch Pad Courses -	2016-17 Launch Pad Participants - Increase to 110 2016-17 Launch Pad Courses -	2018-19 Launch Pad Participants - Increase to 50 2018-19 Launch Pad Courses -	2019-20 Launch Pad Participants - Increase to 55 2019-20 Launch Pad Courses -

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

- Students are instructed by teachers who engage in a variety of 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

2018-19 Actions/Services

- Students are instructed by teachers who engage in a variety of 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
 - Inquiry

2019-20 Actions/Services

- Students are instructed by teachers who engage in a variety of 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
 - Inquiry

- Thinking Maps
- Factwise
- Project-Based Learning
- Curriculum resources and implementation
- NGSS
- Effective use of technology for instruction
- Writing instruction
- Mathematical practices
- 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 CA-CCSS to ensure that all student have access to California Common Core State Standards aligned materials
 - ELA/ELD Program 2 Wonders grades K-5
 - ELA/ELD Program 2 StudySync grades 6-12
 - ELA/ELD Program 4 Read 180 grades 3-8
 - ELA/ELD Program 4 iLit grades 9-12
 - ELA/ELD Program 5 iLit grades K-12
 - Social Studies DBQ Supplemental Materials 6-8
- Provide professional development for all teachers and support staff as well as release time and additional hours for planning and

- 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 CA-CCSS to ensure that all student have access to California Common Core State Standards aligned materials
 - 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

- 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 CA-CCSS to ensure that all student have access to California Common Core State Standards aligned materials
 - 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,

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 CCSS ELA/ELD framework and the newly adopted ELA/ELD curriculum and the 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 student achievement and engagement, including:
 - 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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. a. \$77,894 b. \$30,000 c. \$23,420 2. a. \$17,000 3. a. \$443,785 4. a. \$59,844 b. \$17,157 c. \$1,327 d. \$26,704	\$625,606 \$145,204 \$229,529 \$42,548 \$346,178 \$3,485 \$1,392,550	\$676,549 \$190,181 \$253,790 \$42,819 \$310,224 \$3,300 \$1,476,863

Source	5. a. \$52,056 b. \$15,423 6. a. \$60,000		
	1. a. Base b. Base c. Base 2. a. Base 3. a. Base 4. a. Base b. Base c. Base d. Base 5. a. Base b. Base 6. a. Base	Base	Base
Budget Reference	1. b. 1000-1999 c. 4000-4999 d. 5000-5999 2. a. 5000-5999 3. a. 4000-4999 4. a. 1000-1999 b. 2000-2999 c. 4000-4999 d. 5000-5999 5. a.1000-1999 6. a.5000-5999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 7000-7999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 7000-7999

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Students

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

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
 - Stipends or professional growth points for professional development
 - GATE certification
 - CTE credentialing courses
 - AP Institute

2018-19 Actions/Services

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
 - Stipends or professional growth points for professional development
 - GATE certification
 - CTE credentialing courses
 - AP Institute

2019-20 Actions/Services

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
 - Stipends or professional growth points for professional development
 - GATE certification
 - CTE credentialing courses
 - AP Institute

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. a. \$13,254,663 b. \$4,509,587 c. \$11,694,002	\$17,833,307 \$2,432,403 \$6,713,964 \$439,110 \$436,560 \$27,855,344	\$16,795,603 \$2,438,035 \$6,680,300 \$412,600 \$445,340 \$26,771,878
	1.	Base	Base

Source	a. Base b. Base c. Base		
Budget Reference	1. a. 1000-1999 b. 2000-2999 c. 3000-3999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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: 1, 6

Identified Need:

Need 1: Assessment of campus security and emergency procedures.

Need 2: Continued facility improvements.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 4CLE Classrooms	2016 4CLE Classrooms - 58	4CLE Classrooms - Increase by 15	4CLE Classrooms - Increase by 16	4CLE Classrooms - Increase by 10
Priority 1 Devices/Student	2016 100% 1:1 Devices K-12	Devices/Student - Maintain	Devices/Student - Maintain	Devices/Student - Maintain
Priority 1 School Facilities Repair Status	2017 School Facilities Repair Status - Good at all sites	School Facilities Repair Status - Improve to exemplary at 1 site	School Facilities Repair Status - Improve to exemplary at 2 sites	School Facilities Repair Status - Improve to exemplary at 3 sites
Priorities 1 & 6 LCAP Survey Results	2016 LCAP Survey Results Clean Facilities - 76% Safe facilities - 85% Secure facilities - 82% Well-maintained facilities - 83% Sufficient Technology - 91%	LCAP Survey Results Clean Facilities - Improve by 3% Safe, Secure, and well-maintained facilities - Maintain or improve Sufficient Technology - Maintain or improve	LCAP Survey Results Clean Facilities - Improve by 3% Safe, Secure, and well-maintained facilities - Maintain or improve Sufficient Technology - Maintain or improve	LCAP Survey Results Clean Facilities -Maintain or improve Safe, Secure, and well-maintained facilities - Maintain or improve Sufficient Technology - Maintain or improve

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

1. 4CLE - Learning Environment that promotes collaboration, communication, creativity, and critical thinking and includes use of technology.
 - Purchase and maintain technology necessary for 21st Century learning and teaching
 - Classroom furniture to support 4Cs Learning Environment
 - 16 new 4CLE classrooms
 - Maintain wireless communication and District-wide technology infrastructure.

2018-19 Actions/Services

1. 4CLE - Learning Environment that promotes collaboration, communication, creativity, and critical thinking and includes use of technology.
 - Purchase and maintain technology necessary for 21st Century learning and teaching
 - Classroom furniture to support 4Cs Learning Environment
 - 16 new 4CLE classrooms
 - Maintain wireless communication and District-wide technology infrastructure.

2019-20 Actions/Services

1. 4CLE - Learning Environment that promotes collaboration, communication, creativity, and critical thinking and includes use of technology.
 - Purchase and maintain technology necessary for 21st Century learning and teaching
 - Classroom furniture to support 4Cs Learning Environment
 - 16 new 4CLE classrooms
 - Maintain wireless communication and District-wide technology infrastructure.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. a. \$80,000 b. \$700,000	\$9,661 \$1,829 \$750,000 \$761,490	\$9,494 \$1,854 \$400,000 \$411,348
Source	1. a. Base b. Base	Base	Base

Budget
Reference

1.

- a. 5000-5999
- b. 6000-6999

1000-1999
3000-3999
6000-6999

1000-1999
3000-3999
6000-6999

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. a. \$1,200,000 2. a. \$1,461,338 b. \$179,099 c. \$2,189,064 d. \$404,469 e. \$900,000	\$2,196,920 \$931,242 \$206,354 \$2,316,045 \$540,000 \$2,100,000 \$8,290,561	\$2,215,042 \$1,038,692 \$210,385 \$2,091,135 \$1,054,000 \$6,609,254
Source	1. a. Base 2. a. Base b. Base c. Base d. Base e. Base	Base	Base
Budget Reference	1. a. 7000-7999 2. a. 2000-2999 b. 4000-4999 c. 5000-5999 d. 6000-6999 e. 7000-7999	2000-2999 3000-3999 4000-4999 5000-5999 6000-6999 7000-7999	2000-2999 3000-3999 4000-4999 5000-5999 6000-6999

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18
 Select from New, Modified, or Unchanged for 2018-19
 Select from New, Modified, or Unchanged for 2019-20

Modified	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<ol style="list-style-type: none"> Continued prioritization and funding of Capital Improvement Plan. Students will benefit from a facilities condition assessment that will provide a systematic approach to upgrading and maintaining facilities. <ul style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> Continued prioritization and funding of Capital Improvement Plan. Students will benefit from a facilities condition assessment that will provide a systematic approach to upgrading and maintaining facilities. <ul style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> Continued prioritization and funding of Capital Improvement Plan. Students will benefit from a facilities condition assessment that will provide a systematic approach to upgrading and maintaining facilities. <ul style="list-style-type: none"> 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ol style="list-style-type: none"> <ol style="list-style-type: none"> \$11,000 \$45,360 	<ol style="list-style-type: none"> <ol style="list-style-type: none"> \$11,000 \$19,910 \$30,910 	<ol style="list-style-type: none"> <ol style="list-style-type: none"> 4,200 20,852 25,052
Source	<ol style="list-style-type: none"> <ol style="list-style-type: none"> Base Base 	<ol style="list-style-type: none"> Base 	<ol style="list-style-type: none"> Base
Budget Reference	<ol style="list-style-type: none"> <ol style="list-style-type: none"> 4000-4999 5000-5999 	<ol style="list-style-type: none"> <ol style="list-style-type: none"> 4000-4999 5000-5999 	<ol style="list-style-type: none"> <ol style="list-style-type: none"> 4000-4999 5000-5999

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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: 3, 5

Identified Need:

Need 1: Continue efforts to better support families of English learners, homeless youth, and foster youth.

Need 2: Parent education opportunities on research and strategies related to social-emotional wellness, academic stress, and college readiness.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 LCAP Survey	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 - Increase 2% Parent Input - Increase 2% SWD Parent Involvement - Increase 2% SED Parent Involvement - Increase 5% EL Parent Involvement - Increase 2%	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%	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%
Priorities 3 & 5 CHKS Surveys	2016 CHKS Meaningful participation - ES – 21% MS – 21% HS – 16% School Connectedness – ES – 66%	CKHS Meaningful Participation - Increase 5%	CKHS Meaningful Participation - Increase 5% School Connectedness – Increase 3%	CKHS Meaningful Participation - Increase 5% School Connectedness – Increase 3%

	MS – 77% HS – 64%			
Priority 3 Number of Parent Education/ Information Opportunities	2016-17 Number of Parent Education/Information Opportunities - 35	Number of Parent Education/Information Opportunities - Increase or Maintain	Number of Parent Education/Information Opportunities - Increase or Maintain	Number of Parent Education/Information Opportunities - Increase or Maintain

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified	Unchanged	Modified
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2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$0 2. \$0	\$58,495	\$260,229 \$113,152 \$230,598 \$16,700 \$199,800 \$820,479
Source	1. NA 2. NA	Base	Base
Budget Reference	1. NA 2. NA	5000-5999	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999

Action 2

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Low Income	Limited to Unduplicated Student Groups	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$20,000	\$3,043 \$99 \$4,668 \$4,880 \$253 \$12,943	\$2,473 \$15,426 \$357 \$18,256
Source	1. Supplemental	Title III Funds	Title III Funds
Budget Reference	1. 2000-2999	1000-1999 3000-3999 4000-4999 5000-5999 7000-7999	4000-4999 5000-5999 7000-7999

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Unchanged

2017-18 Actions/Services

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 Hurley and 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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	1. \$29,900	\$33,550	\$36,000
Source	1. Base	Base	Base
Budget Reference	1. 2000-2999	5000-5999	5000-5999

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

• Back to School Night and Open House

• Back to School Night and Open House

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$18,029	\$8,260	\$13,582
Source	1. Base	Base	Base
Budget Reference	1. 2000-2999	4000-4999	5000-5999

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Students with Disabilities

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

- 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.

2018-19 Actions/Services

- 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.

2019-20 Actions/Services

- 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

- Mentor newsletter

- Mentor newsletter

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$71,168 2. \$15,000	\$5,750	\$5,000 \$5,271 \$10,271
Source	1. Base 2. Base	Base	Base
Budget Reference	1. a. 2000-2999 b. 5000-5999	4000-4999	4000-4999 5000-5999

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

- 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.net at all grade

2018-19 Actions/Services

- 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

2019-20 Actions/Services

- 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

- 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
- Haiku 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
- 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.

- 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
- Haiku 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
- 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.

- 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
- 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. a. \$49,869 b. \$3,630 c. 5,540	\$58,871 \$22,845 \$3,245 \$9,770 \$94,731	\$61,056 \$25,573 \$2,680 \$19,320 \$108,629
Source	1. a. Base b. Base c. Base	Base	Base

Budget
Reference

1.	2000-2999	2000-2999
a. 2000-2999	3000-3999	3000-3999
b. 4000-4999	4000-4999	4000-4999
c. 5000-5999	5000-5999	5000-5999

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration
Grant Funds:

\$659,298

Percentage to Increase or Improve Services:

2.76%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Supports for students identified as English learners, foster, homeless, and socioeconomic disadvantaged students to increase academic achievement.

- Community Liaison
 - Works with EL, homeless, foster, and socioeconomic disadvantaged families to provide resources, translation services, and support services.
 - Increased in targeted support for college readiness, including counseling, college applications, and course enrollment.
 - Increase in quantity and quality.
- EL Teacher-on-Special-Assignment (TOSA)
 - Monitors English learners and programs.
 - Increase in school-specific support for teachers and administrator on how to best support English learners.
 - Increase in data analysis of individual student progress.
 - Increase in quantity and quality.
- English Language Development program
 - Full implementation of curriculum aligned to ELD standards at each school site.
 - Designated English Learner classes to support the regular ELA/ELD curriculum at secondary schools.
 - Increase in quantity and quality.
- EL Instructional Assistants
 - Provide individualized support for English learners at all school sites.
 - Increase in site support.

- Increase in quality.
- After school programs for EL, homeless, foster, and SED students
 - Club Juntos supports ELD and provides student mentors.
 - Tutoring to support academic homework, test preparation, and English Language Development.
 - Increase in quality and quantity.
- Transportation for after school programs.
 - Increase in district-sponsored college visits for unduplicated students.
 - Increase in quantity.
- District Foster/Homeless Support Staff
 - Increase in support and monitoring of foster and homeless students, including working with counselors and school staff upon enrollment and throughout the year, finding community resources, and monitoring achievement.
 - Increase in quality.
- Summer school programs for English Learners
 - Designated classes for English learners to provide intensive ELD instruction.
 - Increase in quality.
- Translation Services
 - Increase in quantity.
- Parent education and engagement.
 - Increase in DELAC meetings and targeted parent workshops.
 - Increase in quality and quantity.

LBUSD achievement and survey data continues to demonstrate the need for multi-tiered systems of support (MTSS) to help unduplicated pupils, especially English learners. This approach to supporting student success is backed by extensive educational research on effective intervention models (Dufour, 2006). The MTSS model has been implemented in Laguna Beach USD for several years. Our research and data-analysis has shown that our MTSS has had success in reaching the needs of struggling students by providing them intervention and supports tailored to the specific level of need. Therefore, LBUSD continues to implement a variety of support systems including an EL TOSA to monitor students and provide oversight of supports and Instructional Assistants to implement supports at the classroom level (Marzano, 2014). The new ELA/ELD frameworks also recommend all EL students are provided with both designated and integrated English Language Development. To meet this need, LBUSD implemented integrated ELD as part of the ELA adoption and has provided ongoing training and support from the EL TOSA and Instructional Services department. Designated ELD classes were created at school sites with adopted designated ELD curriculum to provide more intensive ELD instruction for EL students at their specific English proficiency level. Research also shows that students lose academic proficiency when away for school for the summer (Hattie, 2008). This has been especially true for our English Learners that already require extra support. To alleviate this regression, a summer school EL support program has been implemented to provide intensive ELD instruction for five weeks. There has also been an increase in focus on supporting college readiness for unduplicated secondary schools, including college field trips, parent education, and college and financial application support. LBUSD prioritized improving access to resources for unduplicated students (Muhammad, 2009) through our EL TOSA and Community Liaison, which included new improvements to our mentor and parent education programs, as well as the DELAC. Additional supports also include in class instructional assistants, after school programs, transportation, translation services, and academic resources. The additional prioritization and support for these programs increased student and family participation and positive feedback on annual surveys.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration
Grant Funds:

\$539,829

Percentage to Increase or
Improve Services:

2.32 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Supports for students identified as English Learners, Reclassified English Proficient students, foster, homeless, and SED students to increase academic achievement.

LEA-wide: Community liaison to increase student and community involvement in English Learner Programs (\$76,915).

- o Increase in quantity.
- o The community liaison is a full-time employee who works with EL and low-income families, researching and providing referrals for resources, translation services, support services.

LEA-wide: TOSA (\$120,654)

- o Increase in quantity and quality; Insure quality improvement of Program 2, 4 and 5 (9 PD events/26 attendees)
- o Provide professional development for teachers on supporting English Learners
- o Monitoring English Learner programs and supports including ELD conferences, teacher support, PLC, principals, and staff meeting presentations. iLit and Wonders designated ELD support.

LEA-wide: EL Instructional Assistants at all sites (\$133,096)

- o Maintain in quantity EMS 2, TOW 1, TMS 1, LBHS 1
- o To provide extra support for English learners. Instructional Aides/3 PD events

LEA-wide: An English Language Development program will be implemented at each school site for purposes of gaining academic content knowledge and English language proficiency (\$150,933)

- o Increase in quantity
- o Separate designated English Learner classes to support the regular ELA/ELD curriculum

LEA-wide: After school program, Club Juntos, for supporting Foster, EL, and SED students (\$68,000).

- o Increase in quality and quantity; Mentees 20 and Mentors 32
- o Three hour tutoring and support program (Two hours longer than regular after school tutoring)
- o Focused support on both homework and test preparation, but also on English Language Development and study skills

LEA-wide: After school busing for tutoring programs and Juntos (\$25,000)

- o Increase in quantity
- o Extra buses for Juntos program

LEA-wide: After school tutoring for TMS and EMS students (\$16,092)

- o Increase in quantity

LEA-wide: Provide summer school programs for English Learners (\$33,276).

- Increase in quantity; 2 teachers
- Separate designated English Learner classes to provide intensive ELD instruction during the summer.

LBUSD evaluation data demonstrates the need for multi-tiered systems of support (MTSS). This approach to supporting student success is backed by extensive educational research on effective intervention models. This model has been implemented in Laguna Beach USD for several years and has shown success in reaching the needs of struggling students by providing them intervention and supports tailored to the specific level of need. Therefore, LBUSD has implemented a variety of support systems including an EL TOSA to monitor students and provide oversight of supports and instructional assistants to implement supports at the classroom level.

The new ELA/ELD frameworks also recommend all EL students are provided with both designated and integrated English Language Development. To meet this need, we have begun to implement integrated ELD as part of the ELA adoption with training and support from the EL TOSA. We have additionally created designated ELD classes at all school sites and adopted designated ELD curriculum to provide more intensive ELD instruction for all EL students at their specific English proficiency level.

Research also shows that students lose academic proficiency when away from school for the summer. This is especially true for students already struggling or English Learners that already require extra support. To alleviate this regression, a summer school EL support program has been implemented to provide intensive ELD instruction for five weeks.

To fund the actions described above, LBUSD will be utilizing \$539,829 in supplemental and \$84,137 in base funding which is 1% of the total LBUSD budget.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration
Grant Funds:

\$816,265

Percentage to Increase or
Improve Services:

3.5 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Supports for English Learners, Reclassified English Proficient students, foster, homeless, and SED students to increase academic achievement.

- Community liaison to increase student and community involvement in English Learner Programs (\$65,185).
 - Increase in quantity.
 - The community liaison is a full-time employee who works with EL and low income families, researching and providing referrals for resources, translation services, support services.
- EL TOSA (\$115,644)
 - Increase in quantity and quality
 - Provide professional development for teachers on supporting English Learners
 - 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 (\$103,112)
 - Increase in quantity
 - Separate designated English Learner classes to support the regular ELA/ELD curriculum
- EL Instructional Assistants at all sites (\$142,919)
 - Increase in quantity
 - To provide extra support for English learners
- After school program, Juntos, for supporting Foster, EL, and SED students (\$68,000).
 - Increase in quality and quantity
 - Three hour tutoring and support program (Two hours longer than regular after school tutoring)
 - Focused support on both homework and test preparation, but also on English Language Development and study skills
- After school busing for tutoring programs and Juntos (\$25,000)
 - Increase in quantity
 - Extra buses for Juntos program
- District Foster/Homeless Liaison (\$41,613)
 - Increase in quantity
- Provide summer school programs for English Learners (\$60,000).

- Increase in quantity
- Separate designated English Learner classes to provide intensive ELD instruction during the summer.
- Translation Services (\$2,000)
- Parent education and involvement (DELAC) (\$7,500)

LBUSD evaluation data demonstrates the need for multi-tiered systems of support (MTSS). This approach to supporting student success is backed by extensive educational research on effective intervention models. This model has been implemented in Laguna Beach USD for several years and has shown success in reaching the needs of struggling students by providing them intervention and supports tailored to the specific level of need. Therefore, LBUSD has implemented a variety of support systems including an EL TOSA to monitor students and provide oversight of supports and instructional assistants to implement supports at the classroom level.

The new ELA/ELD frameworks also recommend all EL students are provided with both designated and integrated English Language Development. TO meet this need, we have implemented integrated ELD as part of the ELA adoption. We have additionally created designated ELD classes at all school sites and adopted designated ELD curriculum to provide more intensive ELD instruction for all EL students at their specific English proficiency level.

Research also shows that students lose academic proficiency when away for school for the summer. This is especially true for students already struggling or English Learners that already require extra support. To alleviate this regression, a summer school EL support program has been implemented to provide intensive ELD instruction for five weeks.

To fund the actions described above, LBUSD will be utilizing \$534,284 in supplemental and \$281,981 in base funding which is 1.3% of the total LBUSD budget.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the

minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are 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.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns

blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to and effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to and effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services 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 services 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 services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;

- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX E: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001.; 20 U.S.C. Sections 6312 and 6314.

APPENDIX F: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

Laguna Beach Unified School District

12.b. PUBLIC HEARING

June 11, 2019

Preliminary 2019-2020 All Funds Budget

Proposal

The Board of Education will conduct a public hearing on the 2019-2020 All Funds Budget to obtain public input and discussion.

Background

The budget document resulted from a process that included a variety of sources to determine best estimates of annual income and expenditures. This budget was developed using prior year's allocations and presently known legally required or contractually required expenditures.

The preliminary budget is presented to allow the Board of Education and Laguna Beach Unified School District stakeholders to review the budget and ask clarifying questions prior to approval at the June 25, 2019 Board meeting.

The annual budget is a significant part of the overall planning process for the District. The District budget is more than an accounting tool; it is the educational program of the District expressed in dollars. The District's budget is a year-long plan that is constantly monitored and updated for the Board of Education as conditions change.

Budget Impact




After review of the preliminary budget, the approval of the final budget by the Board of Education will establish the expenditure limits within budgeted categories for the 2019-2020 All Funds Budget.

Recommended Action

Staff recommends the Board of Education publicly present information on the 2019-2020 All Funds Budget, and subsequently, the Board of Education should officially close the public hearing and direct administration to acknowledge public comments. Staff will agendize the 2019-2020 All Funds Budget at its next regularly scheduled Board meeting, June 25, 2019, for final review and approval by the Board of Education.



LAGUNA BEACH UNIFIED SCHOOL DISTRICT

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LAGUNA BEACH UNIFIED SCHOOL DISTRICT **2019/2020 All Funds Final Budget**

I am pleased to present a balanced final budget for the Laguna Beach Unified School District for fiscal year 2019/2020.

This document has been prepared for the Board of Education's review.

The document that will be presented for adoption will include:

- Program detail
- All standardized account code financial statements
- State criteria and standards
- LCAP
- Multi-year budget
- Technical review checklist

The attached budget contains the most up-to-date information available from the State Department of Education, Orange County Office of Education and the Orange County Tax Assessor.

Throughout the summer months, the local property tax rolls will be completed, the State will adopt a budget, and more information will become available.

Laguna Beach Unified School District is in strong financial condition with prudent reserves and a conservative balanced budget. Our budget is not a static document and the Board of Education will be regularly apprised of forthcoming information with accompanying recommendations for appropriate revisions.

Respectfully Submitted,

Jeff Dixon
Assistant Superintendent, Business Services

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PURPOSE OF THE BUDGET

The Budget serves as both a policy document and a practical day-to-day guidance tool; it is an expression in dollars of the District's education program. It includes financial information, planning factors, fiscal policies and summaries of district funds. More specifically, the Budget serves as an outline for the estimated revenue and expenses for the fiscal year. In addition, the budget serves these primary objectives.

- ◆ A description of the educational plan and resources to support the plan.
- ◆ A financial plan outlining proposed District actions.
- ◆ An accountability tool.
- ◆ A public information document.

LCAP & FINAL BUDGET

The Local Control and Accountability Plan or LCAP is a critical part of California's new Local Control Funding Formula (LCFF). It is a three-year, district-level plan that is updated annually.

Beginning with the 2014-15 year, school districts are required to adopt their LCAP and Final Budget on or before July 1 of each calendar year. The Laguna Beach Unified School District Board of Education holds a public hearing on the LCAP and Budget preceding the adoption of the LCAP and District Final Budget.

The LCAP is a document created from the input of the Laguna Beach USD community and the touchstone by which we guide and execute our efforts to educate children. It is comprised of goals that focus District practices and resources to ensure students are college and career ready upon graduation. The LCAP shows the alignment of curriculum, instruction, assessment, and interventions with the eight State priorities.

All stakeholders understand how the LCAP is constructed, how it reflects the District vision and mission, and the importance of ensuring fidelity to the goals. This document meets both the requirements of the state and the expectations of the District's stakeholders. The budget aligns with goals and actions found in the LCAP.

LOCAL CONTROL FUNDING FORMULA (LCFF)

The Local Control Funding Formula (LCFF), the most significant school finance reform measure in 40 years, was implemented in 2013-14. The formula sets a target for funding by 2020-2021 and each year the plan funds a percentage of the gap between current funding and the target.

A community funded district with more property taxes than the target will not receive any additional funding under the plan, but will be held harmless with regards to 2012-13 State categorical funding level. As a point of historical record, in fiscal year 2003-04, the State Department of Finance eliminated the Constitutional guarantee of funding \$120.00 per ADA with the rationalization of categorical funding satisfying the guarantee for basic aid school districts.

LAGUNA BEACH AT A GLANCE

The Laguna Beach Unified School District is located in the second largest county in California, in terms of population.

The District covers approximately 23 square miles or 14,720 acres in size and includes the cities of Laguna Beach and portions of Laguna Woods, Aliso Viejo, and Laguna Niguel as well as other unincorporated areas.



EL MORRO ELEMENTARY TK-5

TOP OF THE WORLD ELEMENTARY K-5

THURSTON MIDDLE SCHOOL 6-8

LAGUNA BEACH HIGH SCHOOL 9-12

The District began operations as a unified school district in 1933. Currently, there are two elementary schools, one middle school, and one high school in the District for a total of four schools.

The District is governed by a Board of Education, the five members of which are elected to four-year terms in alternate slates of two and three.

The following is a quick overview of Laguna Beach schools.

FINANCE & FACILITIES

4 SCHOOLS
2,855 STUDENTS ENROLLED

341 EMPLOYEES
167 CLASSIFIED
174 CERTIFICATED

Certificated Salaries	\$23,727,881
Classified Salaries	\$8,777,322
Employee Benefits	\$14,013,691
Books & Supplies	\$2,536,376
Services & Operating	\$9,510,938
Capital Outlay	\$1,478,000
Other Outgo	\$335,800

EXPENDITURES PER PUPIL

Per audit report in 2018

• Instruction Related	\$14,775
• Student Support Services	\$2,422
• Administration	\$1,589
• Facilities & Operations	\$2,317
• Other	\$1,050

EXPENDITURES

Per Second Interim Report (3/12/19)



SAFETY & CONSTRUCTION

21 FACILITY PROJECTS

14 CLASSROOM UPGRADES

4 SCHOOLS Participated in the with the Orange County Intelligence Assessment Center and OCDE, a united effort to collect information from OC schools to ensure the safety of all students.

MISSION, VISION & CORE BELIEFS

We believe that the district-wide commitment to these core beliefs is vital at all levels of the organization and will enable students to succeed and become responsible citizens.

VISION AND MISSION

Vision

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

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.

STRATEGIC GOALS

Student Achievement

All students will demonstrate academic growth across content areas.

School Culture

Each student will strengthen connections to the school, community, and the world by engaging in activities that build skills and responsibility.

Learning Environment

Safe, attractive, clean, and well-equipped learning environments will be provided for each student.

Staffing

The District will recruit, hire, train, and retain high performing staff.

Fiscal Responsibility

The District will maintain fiscal solvency and transparency to ensure support of student learning.

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.

EXECUTIVE SUMMARY

The Laguna Beach Unified School District builds on a strong foundation of prudent fiscal stewardship and leadership. This spring, Moody's Investor Service, reaffirming its Aaa rating of Laguna Beach's financial outlook, noted the District's "extremely strong credit position" and "robust financial position" and cited "a light debt burden and a manageable pension liability."

The economic recovery following the Great Recession is approaching its 10th year, which will make it the longest on record. However, signs that the recovery may be coming to an end are emerging. Guarding against uncertain economic headwinds, Governor Gavin Newsom's revised budget proposes investing record amounts in budget resiliency measures – from rainy day reserves to paying down unfunded retirement liabilities.

While the Governor's May Revision does not forecast an impending recession, his state spending plan for the upcoming year is based on conservative economic and revenue assumptions.

The latest data on the U.S. economy shows no signs of weakness. The first quarter gross domestic product increased 3.2%, exceeding the forecasts of most economists, and the national unemployment rate hit a 50-year low. Nevertheless, there is growing concern that a downturn may be looming in late 2020. By retaining a modest General Fund revenue forecast, the May Revision reflects this concern.

Unlike his predecessor, however, Governor Newsom proposes to sustain his significant investment in the state's early childhood education programs, provide additional funding for his Special Education proposal and include additional dollars to assist with the employer share of the California State Teachers' Retirement System (CalSTRS) unfunded liability.

THE ECONOMY AND STATE REVENUES

While the May Revision reflects stronger than expected growth in the economy and revenues, the revised Budget anticipates a slowdown over the forecast period. The California economy continues to grow but at a slower rate than the immediate years following the Great Recession.

The May Revision suggests that continued economic growth will be dependent on consumer spending, which relies heavily on wage and salary increases, and investment. This dependency poses intensified risks to the economy over the forecast period not only from any correction in the stock market but also from changes in federal trade policies, and increasingly unaffordable housing costs, which have been exacerbated by a reduced housing stock and increased demand for housing from recent natural disasters.

Consequently, Governor Newsom's May Revision proposes building budget resiliency by growing reserves, reducing debt and liabilities, and making one-time or time-limited investments that will have real benefits for some of California most vulnerable residents.

DISCRETIONARY FUNDS

Unchanged from the January proposal, the Governor's May Revision does not propose any one-time Proposition 98 discretionary funding for school districts.

PENSION COSTS

The Governor's May Revision proposes to reduce the CalSTRS employer contribution rate from the statutory rate of 18.13 percent to 16.7 percent in 2019-20, based on current assumptions. This reduction is intended to provide some immediate fiscal relief to school districts for the rising cost of teacher pensions and thus, help reduce long-term liabilities. The proposal also retains the decrease in the employer rate that was included in the January proposal of 19.1 percent to 18.1 percent in 2020-21.

COMMUNITY-FUNDED (BASIC AID) SCHOOL DISTRICTS

School districts with property tax revenues that exceed the formula funding levels will continue to retain their local tax growth, and will receive a minimum state aid allocation that is reduced by the cuts incurred during the recession which, under the Local Control Funding Formula (LCFF), are carried forward into future years.

REVENUES-AT-A-GLANCE

General Fund revenues come from four major sources:

LCFF Revenue Sources. This category includes funds from local property taxes, LCFF hold harmless provision and Proposition 30, the Education Protection Act (EPA). Property taxes consisting of secured and unsecured taxes, homeowner's subventions, trailer coach fees and other subventions account for 86.8% of the District's total revenue.

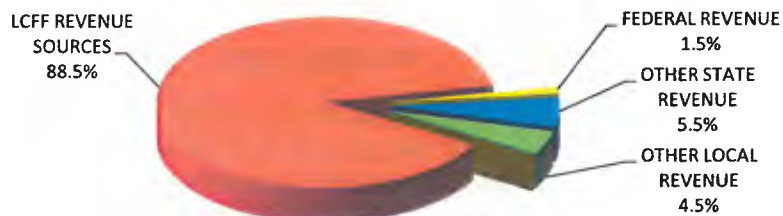
Federal Revenue Sources. Federal assistance funds provide for specific categorical programs. These programs are designed to supplement the regular education programs of the District. Federal Revenue accounts for 1.5% of the District's total revenue.

State Revenue Sources. State funds that are allocated to the District for state categorical programs awarded to the District for which the state serves as the grantor agency. State revenue accounts for 5.5% of the District's total revenue.

Local Revenue Sources. Revenues that are received from interest earnings, donations, local grant/awards, leases and rental income, transportation fees, and other local sources. A major portion includes pass-through revenue for special education from the Special Educational Local Plan Area (SELPA). Local revenues account for 4.5% of the District's total revenue.

The following chart displays a detail listing of each of the District's revenue sources together with the projected revenue for 2019-20.

2019-20 Total Projected Revenue



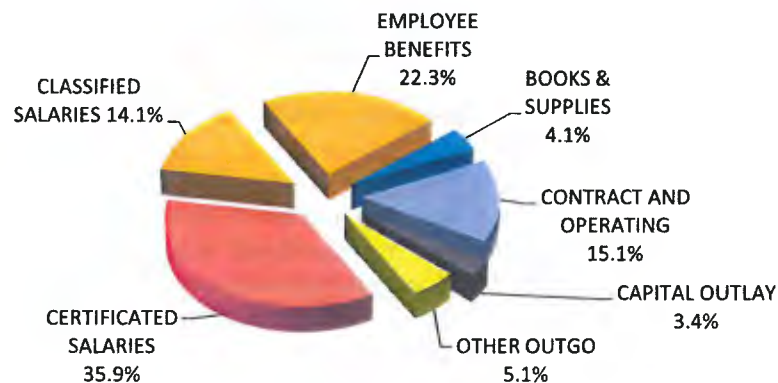
EXPENDITURES-AT-A-GLANCE

The budget consists of seven expenditure areas:

1. Certificated Salaries
2. Classified Salaries
3. Employee Benefits
4. Books and Supplies
5. Capital Outlay
6. Contract and Operating
7. Other Outgo (inter-fund transfers, inter-agency tuition, etc.)

Expenditures related to employee compensation represent 72.3% of the general fund. The remaining 27.7% is spent on books and supplies, other services, capital outlay, and payments to other educational agencies. The following chart displays this data.

2019-20 Total Projected Expenditures



Beginning Fund Balance

The total beginning unaudited general fund balance is estimated to be \$8,105,317. The 2018-19 Estimated Actuals continue to reflect a balanced budget.

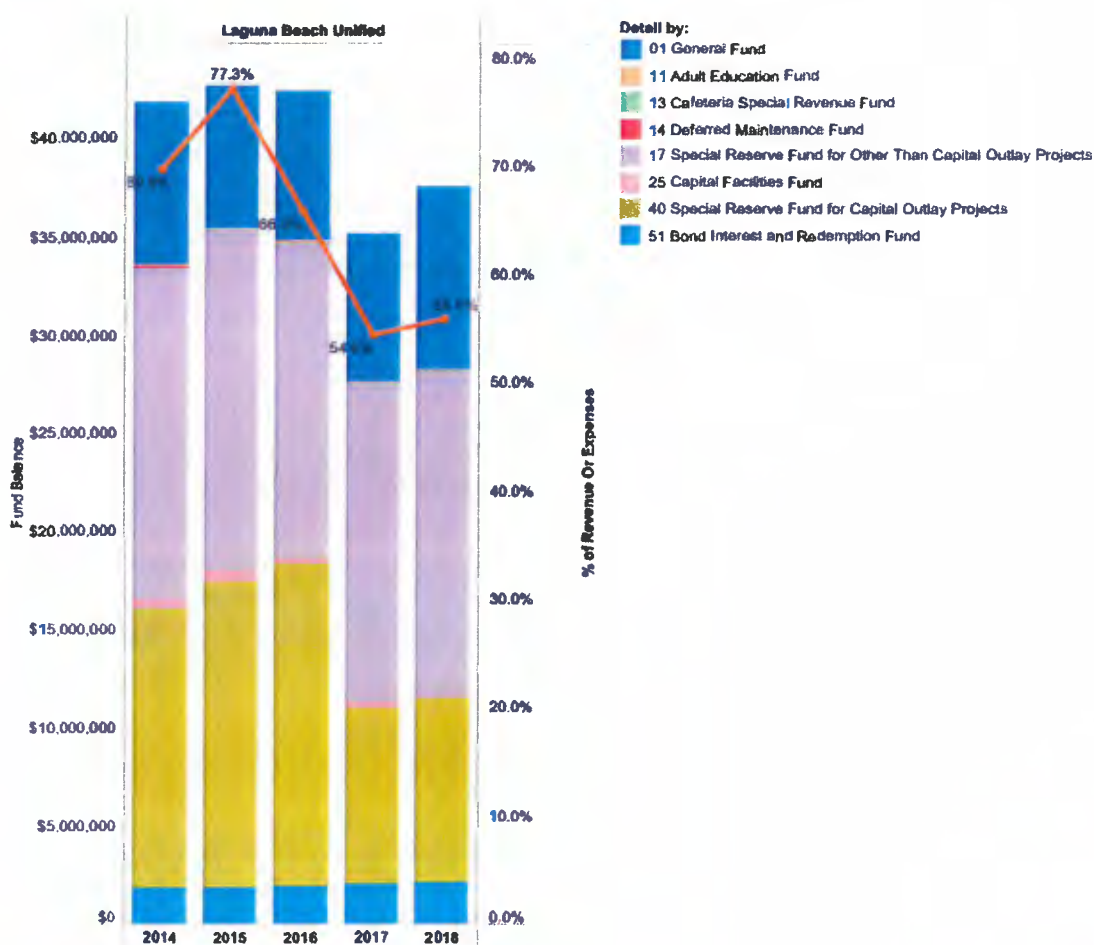
With the close of the 2018-19 fiscal year the actual beginning fund balance will increase due to carryover funds earmarked for specific programs and school sites. The actual 2019-20 beginning fund balance will be updated at the First Interim Period (after the 2018-19 financial records are closed).

Ending Fund Balance. The ending fund balance is estimated to be \$9,726,852.

The terminology for the District's ending fund balance for 2019-20 reflects categories of: nonspendable, restricted, committed, assigned and unassigned. The unassigned category is broken down for the Reserve for Economic Uncertainty (REU) and Other Unappropriated.

The 2019-20 budget shows the General Fund operating income budget of \$65.1 million and the operating expense budget of \$63.5 million.

Fund Balance by Fund and Percentage
District(s) - Laguna Beach Unified
% of Revenues or Expenses reflects selected funds only
Source: California Department of Education Financial Data



GENERAL FUND SUMMARY

The following narrative is divided into the major categories of the budget and is a comparison of the Fiscal Year 2018-19 Estimated Actuals and the 2019-20 Budget. Actual revenues and expenditures for 2018-19 were considered in the development of this budget. The account code structure is designed to be in compliance with the State Standardized Account Code Structure as well as to be a more effective monitoring and reporting tool.

Revenues

- ❖ LCFF Sources increased by \$2,565,125. 2019-20 Secured Property Tax revenue is projected at an increase of 4.7% over the 2018-19 Estimated Actual level.
- ❖ Federal revenue shows an increase of \$36,266 attributed to presidential budget proposals for education. Early estimates for Title I funds show expected one year increases. A 20% estimated increase in funding is anticipated for Federal Title I Grants.
- ❖ Other State Revenue is expected to decrease by \$439,133. During the last four years of the economic recovery, school districts have received huge one-time discretionary grants. In contrast, the Governor's Budget indicates that Proposition 98 has been revised downward in the current year and therefore no discretionary grant funding is proposed for 2019-20.

However, the State Budget recognizes the cost pressures school districts face with rising CalSTRS employer contribution rates. Using surplus money from the state's general fund, Governor Newsom plans to reduce the rising obligation to the pension fund for teachers.

- ❖ Local revenue has a decrease of \$560,311. Donation revenue is excluded at Budget Adoption and budgeted when received, except for the annual donation of \$250,000 from SchoolPower. Carryover funds from 2018-19 will be adjusted at the First Interim Reporting Period.

Expenditures

❖ 1000 – Certificated Salaries

Certificated salaries have been adjusted to reflect current position control and the needs of the district. The total certificated Full-Time Equivalent is projected to be 165 FTE for 2019-20. All step and column increases have been projected.

Salary costs have a net decrease of \$421,274, primarily due to savings from numerous retirements. Certificated negotiations have not been settled for 2019-20 and as a result, salary increases are not included in this budget. However, funds are reserved in the fund balance should a potential agreement materialize.

❖ 2000 – Classified Salaries

Classified salaries have been adjusted to reflect current position control and the needs of the district. The total classified Full-Time Equivalent is projected to be 121 FTE for 2019-20.

Salary costs have a net increase of \$173,620, primarily due to estimated step and column increases. At the time of budget preparation, a tentative agreement with CSEA has not concluded. Therefore, no negotiated salary increase has been included in the 2019-20 budget. However, funds are reserved in the fund balance should a potential agreement materialize.

❖ 3000 – Benefits

The category of Benefits has a decrease of \$79,929 and includes both statutory and health benefits. The primary decrease is attributed to the removal of the one-time STRS payment for retirement incentive projected in 2018-19.

Statutory costs include Medicare (1.45%), Social Security (6.20% for classified employees only), State Unemployment Insurance (0.05%), and Worker's Compensation (1.259%, representing a slight increase from 1.154% in 2018-19).

Employer contributions for the Public Employees' Retirement System have increased from 18.062% to 20.733% of classified salaries.

The Governor's May Revision proposes a supplemental contribution with non-Prop. 98 funds to reduce the 2019-20 CalSTRS employer statutory rate from 18.13% to 16.70%.

The Districtwide hard cap for health and welfare benefits has been increased from \$4,559,000 to \$4,780,000 for all employees. The District will contribute an annual amount for eligible unit members based on a tiered structure. Eligible unit members will be responsible for any costs incurred over the individual district contribution.

❖ 4000 – Books & Supplies

Books and Supplies have a net decrease of \$26,715 due to the exclusion of carryover and prior year one-time expenditures for non-capitalized equipment (i.e. furniture, monitors, computers & tablets).

❖ 5000 – Contracted Services & Other Operating Expenses

The net decrease of \$432,987 for Contracted Services & Other Operating Expenses is based on projected expenditures for routine maintenance, utilities, insurance, special education, pupil transportation and technology.

❖ 6000 – Capital Outlay

An increase of \$51,123 is budgeted for capital outlay costs for 2019-20. This is primarily for the purchase of network electronics in order to replace every wireless access point in the district. The wireless network was upgraded five years ago. Since that time, new wireless technology has emerged to support faster speeds and higher simultaneous device counts.

❖ 7000 – Other Outgo

Other Outgo has a net decrease of \$391,210 as a lower contribution to the facilities repair & replacement program and capital improvement plan is required for 2019-20, based on the scheduled 10-year facilities master plan.

The District continues to make deposits into these funds every year to replenish what is used and ensure all of the projects on the list can be accomplished in the planned timeframes.

A transfer of \$900,000 from the General Fund to the Special Reserve Fund (Capital Projects) Fund is budgeted for the facility, repair and replacement program (FRRP). A transfer of \$1,200,000 from the General Fund to the Special Reserve Fund (Capital Projects) Fund is budgeted for the Capital Improvement Plan (CIP).



GENERAL FUND REVENUES, 2 YEAR COMPARISON

GENERAL FUND	2018-19 Estimated Actuals	2019-20 Final Budget	Changes from Prior Year
LCFF Revenue Sources			
State Aid - Current Year	548,204	548,204	-
Education Protection Account State Aid	560,226	551,076	(9,150)
Homeowners' Exemptions	282,888	285,000	2,112
Trs-Timber Yield Tax	4	4	-
Secured Roll Taxes	51,575,950	54,016,000	2,440,050
Unsecured Roll Taxes	1,600,000	1,732,500	132,500
Prior Years' Taxes	583,168	585,000	1,832
In Lieu of Property Taxes Transfer	(18,322)	(20,541)	(2,219)
Total LCFF Revenue Sources	55,132,118	57,697,243	2,565,125
Federal Revenue			
Special Education Entitlement	512,877	512,877	-
Special Education Discretionary Grants	48,599	47,169	(1,430)
All Other Federal Revenue	364,519	402,215	37,696
Total Federal Revenue	925,995	962,261	36,266
Other State Revenue			
Mandated Cost Reimbursements	629,145	118,397	(510,748)
State Lottery Revenue	598,885	584,256	(14,629)
All Other State Revenue	2,794,265	2,880,509	86,244
Total Other State Revenue	4,022,295	3,583,162	(439,133)
Other Local Revenue			
Sale of Equipment/Supplies	4,000	1,000	(3,000)
Leases And Rentals	79,900	50,700	(29,200)
Interest	199,500	205,940	6,440
Transportation Fees from Individuals	325,000	335,335	10,335
All Other Fees and Contracts	1,178	-	(1,178)
All Other Local Revenue	1,471,676	855,786	(615,890)
All Other Transfers-In from Districts	1,406,702	1,478,884	72,182
Total Other Local Revenue	3,487,956	2,927,645	(560,311)
TOTAL REVENUES	63,568,364	65,170,311	1,601,947

GENERAL FUND EXPENDITURES, 2 YEAR COMPARISON

GENERAL FUND EXPENDITURES	2018-19 Estimated Actuals	2019-20 Final Budget	Changes from Prior Year	Percent of Change
Certificated Salaries				
Regular Teacher	17,130,787	16,536,683	(594,104)	
Hourly Teacher	366,147	404,727	38,580	
Stipends	157,666	150,831	(6,835)	
Extra Duty Teacher	259,691	421,014	161,323	
Coaches	166,762	174,430	7,668	
Substitute	431,308	425,616	(5,692)	
Teachers' Salaries	18,512,361	18,113,301	(399,060)	-2.2%
School Librarian	112,497	114,609	2,112	
Counselor	965,315	968,976	3,661	
Psychologist	619,331	606,948	(12,383)	
Speech Specialist	147,314	148,049	735	
Nurse	182,143	179,942	(2,201)	
Stipends	8,449	8,326	(123)	
Hourly Pupil Support	21,451	17,263	(4,188)	
Substitute	2,680	2,700	20	
Pupil Support Salaries	2,059,180	2,046,813	(12,367)	-0.6%
Superintendent	264,133	266,269	2,136	
Assistant Superintendent	411,344	430,836	19,492	
Principal	756,665	762,053	5,388	
Assistant Principal	498,858	466,390	(32,468)	
Director	568,756	562,145	(6,611)	
Certificated Tech Lead	34,682	34,961	279	
Supervisor & Admin - Stipends	112,267	110,968	(1,299)	
Supervisors' & Administrators' Salaries	2,646,705	2,633,622	(13,083)	-0.5%
Other Certificated	17,249	20,485	3,236	
Other Certificated Salaries	17,249	20,485	3,236	18.8%
TOTAL CERTIFICATED SALARIES	23,235,495	22,814,221	(421,274)	-1.8%
Classified Salaries				
Technology Aide	76,677	77,438	761	
Instructional Aide	698,958	703,693	4,735	
Instructional Aide-Special Ed	1,268,439	1,319,222	50,783	
Classroom Tech, Classified	142,057	144,418	2,361	
Coach, Classified After School	409,702	462,125	52,423	
Instructional, CL (After School)	20,387	20,058	(329)	
Instructional Aide-Extra Earnings	47,662	44,882	(2,780)	
Instructional Aides Stipends	2,826	3,811	985	
Instructional Aide's Overtime	2,249	2,300	51	
Instructional Aide Substitute	156,983	162,871	5,888	
Instructional Salaries	2,825,940	2,940,818	114,878	4.1%
Maintenance	327,890	324,412	(3,478)	
Custodian	751,972	762,303	10,331	
Delivery Driver	21,425	22,504	1,079	

General Fund Expenditures, 2 Year Comparison

GENERAL FUND EXPENDITURES	2018-19 Estimated Actuals	2019-20 Final Budget	Changes from Prior Year	Percent of Change
Library Media	222,808	217,946	(4,862)	
Health Clerk	168,149	176,122	7,973	
Counseling Assistant	7,624	5,148	(2,476)	
Other Professional Support	37,040	35,907	(1,133)	
Journeyman-Plumber	83,640	98,885	15,245	
Classified Support Overtime	29,562	20,753	(8,809)	
Classified Support Substitute	211,068	203,204	(7,864)	
Support Salaries	1,861,178	1,867,184	6,006	0.3%
Assistant Superintendent	194,269	201,619	7,350	
Classified Management	291,798	302,470	10,672	
Confidential	593,391	604,750	11,359	
Director	159,435	164,933	5,498	
Supervision & Admin Overtime	8,384	9,367	983	
Supervisors' & Administrators' Salaries	1,247,277	1,283,139	35,862	2.9%
General Administration-Classified	2,072,565	2,105,824	33,259	
Classified Extra Duty	11,543	5,865	(5,678)	
Administrative Stipends	39,535	39,900	365	
Clerical & Office Overtime	11,598	11,114	(484)	
Clerical Substitute	45,897	40,435	(5,462)	
Clerical, Technical and Office Salaries	2,181,138	2,203,138	22,000	1.0%
Noon Duty Supervisors	208,159	210,337	2,178	
Job Coach-Special Ed Technician	10,552	12,255	1,703	
Other Classified Salaries	249,209	264,055	14,846	
Other Classified-Extra Earnings	46,639	42,567	(4,072)	
Student Worker	3,283	3,500	217	
Other Classified Stipends	138,184	118,386	(19,798)	
Other Classified Overtime	762	1,000	238	
Other Classified Subs	18,596	18,158	(438)	
Other Classified Salaries	675,384	670,258	(5,126)	-0.8%
TOTAL CLASSIFIED SALARIES	8,790,917	8,964,537	173,620	2.0%
Employee Benefits				
STRS,Certificated	5,975,852	6,117,857	142,005	
STRS,Classified	124,755	132,767	8,012	
Certificated Retirement	6,100,607	6,250,624	150,017	2.5%
PERS,Certificated	170	-	(170)	
PERS,Classified	1,218,938	1,465,149	246,211	
Classified Retirement	1,219,108	1,465,149	246,041	20.2%
Medicare, Certificated	337,505	331,192	(6,313)	
Medicare, Classified	127,953	130,370	2,417	
OASDI, Certificated	2,736	2,634	(102)	
OASDI, Classified	497,247	506,945	9,698	
OASDI/Medicare/Alternative	965,441	971,141	5,700	0.6%
Health & Welfare, Certificated	3,034,325	3,358,334	324,009	
Health & Welfare, Classified	1,524,675	1,421,666	(103,009)	
Health & Welfare Benefits	4,559,000	4,780,000	221,000	4.8%
SUI, Certificated	11,613	11,408	(205)	
SUI, Classified	4,416	4,500	84	
State Unemployment Insurance	16,029	15,908	(121)	

General Fund Expenditures, 2 Year Comparison

GENERAL FUND EXPENDITURES	2018-19 Estimated Actuals	2019-20 Final Budget	Changes from Prior Year	Percent of Change
Workers' Comp, Certificated	269,922	287,864	17,942	
Workers' Comp, Classified	101,895	113,887	11,992	
Workers' Compensation Insurance	371,817	401,751	29,934	8.1%
Retiree Benefits, Certificated	60,000	120,500	60,500	
Retiree Benefits, Classified	70,000	79,500	9,500	
Retiree Benefits	130,000	200,000	70,000	53.8%
Other Employee Benefits	800,000	-	(800,000)	
Other Benefits, Certificated	44,810	42,310	(2,500)	
Other Benefits, Classified	50,000	50,000	-	
Other Employee Benefits	894,810	92,310	(802,500)	-89.7%
TOTAL EMPLOYEE BENEFITS	14,256,812	14,176,883	(79,929)	-0.6%
Books and Supplies				
Textbooks	427,129	884,256	457,127	
Textbooks	427,129	884,256	457,127	107.0%
Library Books	19,528	-	(19,528)	
Other Books	15,398	8,565	(6,833)	
Books and Other Reference Materials	34,926	8,565	(26,361)	-75.5%
Materials & Supplies-Instructional	653,235	439,719	(213,516)	
Copier Paper	46,665	41,000	(5,665)	
Software - Instructional	1,160	1,660	500	
Computer Supplies	67,675	60,010	(7,665)	
Printer Ink/Supplies	59,216	54,805	(4,411)	
Refreshments - Not Food Services	75,877	60,278	(15,599)	
Tests/Scoring	117,164	98,320	(18,844)	
General Supplies-Non Instructional	87,546	67,784	(19,762)	
Software - Non Instructional	2,240	2,000	(240)	
Copier Supplies	210	500	290	
Custodial Consumables (Paper)	25,000	-	(25,000)	
Other Custodial Supplies	68,550	83,000	14,450	
Maintenance Supplies	69,375	60,000	(9,375)	
Publications & Journals	2,485	2,810	325	
Subscriptions	10,443	11,700	1,257	
Fuel for Vehicles	12,100	12,485	385	
Materials and Supplies	1,298,941	996,071	(302,870)	-23.3%
Noncapitalization Equipment				
Equipment - New	366,819	206,125	(160,694)	
Equipment - Computer	499,364	502,098	2,734	
Computer Printers	12,596	15,800	3,204	
Software>\$500 per Item	3,455	3,600	145	
Non-Capitalized Equipment	882,234	727,623	(154,611)	-17.5%
TOTAL BOOKS & SUPPLIES	2,643,230	2,616,515	(26,715)	-1.0%
Services & Other Operating Exp.				
Subagreements for Services	2,512,716	2,565,900	53,184	
Subagreements for Services	2,512,716	2,565,900	53,184	2.1%
Mileage Reimbursement	9,466	8,666	(800)	

General Fund Expenditures, 2 Year Comparison

GENERAL FUND EXPENDITURES	2018-19 Estimated Actuals	2019-20 Final Budget	Changes from Prior Year	Percent of Change
Travel & Conference	279,783	205,231	(74,552)	
Recruiting	2,275	1,300	(975)	
Other Travel Expense	3,000	3,000	-	
Taxable Mileage - Classified	4,800	4,800	-	
Taxable Mileage - Certificated	31,800	31,800	-	
Travel and Conferences	331,124	254,797	(76,327)	-23.1%
Dues & Memberships	60,571	59,315	(1,256)	
Dues & Memberships	60,571	59,315	(1,256)	-2.1%
Other Insurance	281,991	290,958	8,967	
Insurance	281,991	290,958	8,967	3.2%
Utilities - Heat	19,000	20,000	1,000	
Light & Power	334,100	352,900	18,800	
Water - Utilities	161,130	171,600	10,470	
Trash - Utilities	55,000	57,000	2,000	
Tree Trimming	10,020	15,000	4,980	
Pest Control	25,230	23,455	(1,775)	
Sewer Fees	72,680	74,995	2,315	
Alarm Monitoring	79,795	82,335	2,540	
Other Operations/Housekeeping	2,920	3,015	95	
Pool Costs	50,000	60,000	10,000	
Operations & Housekeeping Services	809,875	860,300	50,425	6.2%
Asbestos	-	-	-	
Floor Covering	94,118	-	(94,118)	
Paving	54,100	60,000	5,900	
Roofing	27,122	25,000	(2,122)	
Contract Services	459,393	425,000	(34,393)	
Wall Systems	-	-	-	
Rental Expense	20,202	21,771	1,569	
Computer Repairs/Maintenance	5,000	5,000	-	
Vehicle Repair	8,520	8,795	275	
Software/Copier Maintenance Fee	47,842	49,100	1,258	
HVAC	94,162	30,000	(64,162)	
Electrical Repairs	121,874	95,000	(26,874)	
Plumbing Repairs	45,492	40,000	(5,492)	
Risk Management	15,398	16,000	602	
Painting	82,900	25,000	(57,900)	
Landscape/Irrigation	350,055	361,190	11,135	
Athletic Field Supplies	815	815	-	
Misc Repair	42,805	52,319	9,514	
Other Maintenance Services	39,631	26,300	(13,331)	
Hazardous Materials	200	220	20	
Rentals, Leases, Repairs	1,509,629	1,241,510	(268,119)	-17.8%
Catering - Food Services	2,085	2,000	(85)	
Transfer of Direct Costs	2,085	2,000	(85)	-4.1%
Annual Software License Fee	555,943	515,597	(40,346)	
Subscriptions - Online	20,845	5,065	(15,780)	
Advertising	13,463	6,000	(7,463)	
Banking Services	22,815	23,000	185	
Admin Fee County Treasurer	300	200	(100)	
Consultants-Instructional	182,037	196,578	14,541	

General Fund Expenditures, 2 Year Comparison

GENERAL FUND EXPENDITURES	2018-19 Estimated Actuals	2019-20 Final Budget	Changes from Prior Year	Percent of Change
Consultants-Other	491,031	468,982	(22,049)	
Consultants-Computer Services	44,500	40,000	(4,500)	
Legal Expense	370,500	435,000	64,500	
Audits	38,000	40,000	2,000	
Finger Printing	15,000	10,000	(5,000)	
Regulatory Fees	21	50	29	
Other Local Agency Fees	121,926	88,585	(33,341)	
Charter Bus-Home To School	108,936	70,760	(38,176)	
Miscellaneous Outside Vendor	478,713	395,460	(83,253)	
Charter Bus-Athletic/Field Trp	155,852	140,651	(15,201)	
Outside Printing	27,494	32,000	4,506	
Tuition	281,783	200,000	(81,783)	
Preschool Tuition	14,387	19,774	5,387	
Parent Reimbursement (Legal)	370,000	570,000	200,000	
Transportation-In Lieu	7,258	7,258	-	
Nps Transportation-In Lieu	17,896	14,740	(3,156)	
Occupational Therapy	97,000	100,000	3,000	
Physical Therapy	25,180	30,000	4,820	
Speech Therapy	115,420	100,000	(15,420)	
Vision Therapy	6,416	10,000	3,584	
Other Therapy	226,329	214,159	(12,170)	
Other Expense	3,800	5,000	1,200	
IBI Supervision	114,191	81,000	(33,191)	
Outside Assessment Fees	51,336	24,150	(27,186)	
AB3632 Room & Board	252,723	200,000	(52,723)	
Professional Services	4,231,095	4,044,009	(187,086)	-4.4%
Postage	29,036	30,048	1,012	
Telephone Service	36,500	23,900	(12,600)	
Mobile Communications	40,000	35,000	(5,000)	
Internet Connectivity	152,602	156,500	3,898	
Communications	258,138	245,448	(12,690)	-4.9%
TOTAL SERVICES & OPERATING	9,997,224	9,564,237	(432,987)	-4.3%
Capital Outlay				
Paving	-	25,000	25,000	
Site Improvement	259,434	405,000	145,566	
Land Improvements	259,434	430,000	170,566	65.7%
Floor Covering	-	90,000	90,000	
HVAC	343,907	343,500	(407)	
Roofing	87,651	-	(87,651)	
Wall Systems	-	50,000	50,000	
Building Improvements	8,817	50,000	41,183	
Buildings and Improvement of Buildings	440,375	533,500	93,125	21.1%
Equipment - New	1,280,659	709,735	(570,924)	
Computer Equipment	77,462	193,148	115,686	
Equipment	1,358,121	902,883	(455,238)	-33.5%
Replace Instructional Equipmnt	-	-	-	
Replace Non-Instructional Equipment	47,330	290,000	242,670	
Equipment Replacement	47,330	290,000	242,670	512.7%

General Fund Expenditures, 2 Year Comparison

GENERAL FUND EXPENDITURES	2018-19 Estimated Actuals	2019-20 Final Budget	Changes from Prior Year	Percent of Change
TOTAL CAPITAL OUTLAY	2,105,260	2,156,383	51,123	2.4%
Transfers & Other Outgo				
IAA-Payments To County Offices	351,210	360,000	8,790	
Tuition	351,210	360,000	8,790	2.5%
All Other Transfers To JPA	46,000	46,000	-	
Interagency Transfers Out	46,000	46,000	-	0.0%
IFT-Transfer Out To Special Reserve	3,000,000	2,600,000	(400,000)	
IFT-Transfer Out All Other Interfund Transfer	250,000	250,000	-	
Interfund Transfers Out	3,250,000	2,850,000	(400,000)	-12.3%
TOTAL TRANSFERS & OTHER OUTGO	3,647,210	3,256,000	(391,210)	-10.7%
TOTAL OPERATING EXPENDITURES	64,676,148	63,548,776	(1,127,372)	-1.7%

UNRESTRICTED FUNDS

The Local Control Funding Formula (LCFF) replaces the old revenue limit funding system and more than 40 categorical programs by consolidating them into one revenue stream on a permanent basis. Under the "revenue limit and categorical-funded programs" model, revenues were typically divided between unrestricted and restricted. Accountability for the use of the funds was lower on unrestricted dollars and tight on restricted dollars, and rule-based compliance was the norm. Under the LCFF model, revenues are treated differently. Accountability for the use of funds extends to all LCFF dollars.

In addition, accountability is linked to a locally developed plan designed to achieve identified goals – the LCAP. The planning process is intended to be transparent and engage the school community. The LBUSD budget is explicitly linked to LCAP goals and activities and aligns financial resources to a local plan for student achievement. The Board of Education ultimately approves the LCAP in conjunction with the annual budget. In the standardized account code structure (SACS), all LCFF funding is accounted for as an unrestricted resource. School districts have the option of defining local codes in tracking expenditures.

2019-20 Unrestricted General Fund Revenue



96.6% of the District's General Fund Unrestricted Revenue is generated from Local Control Funding Formula Sources.

Most of the District's General Fund of Unrestricted Revenue is generated from property taxes. Only a small percentage of unrestricted funds are derived from state apportionments and other local income sources.

2019-20 Unrestricted General Fund Expenditures



It takes people to teach students. **74.9% of total unrestricted expenditures are committed to the salaries and benefits for employees of the District.**

RESTRICTED FUNDS

School districts also receive funds from federal and state agencies for categorical programs. Categorical programs are bound by various restrictions on how funds may be used, therefore, are categorized as restricted funds. Often, programs are designed to "augment" those services which are provided to all students. By law, districts must use categorical funds to "supplement, not supplant" the already available services.

In past years, state categorical funds were the second largest source of revenue for school districts. However, the implementation of the Local Control Funding Formula has eliminated the majority of state categorical programs. The Special Education categorical program is the largest state categorical program still in existence.

In addition to funding received from state and federal sources, the educational programs of the district are enhanced by grants, awards, and/or donations received from the local community, corporations, school foundations, and other agencies. Generally, the donor stipulates the purpose for which the funds are to be used; therefore, these funds are also categorized as restricted funds.

Below is a list of the ongoing Federal and State Programs in which the District participates:

Resource Code	Restricted Federal	2019-2020
3010	ESSA: Title I, Part A, Basic Grants	229,830
3310	Special Ed PL94-142 Local Assistance	512,877
3315	Special Education: IDEA Preschool Grants	14,387
3327	IDEA Mental Health Services	31,159
3345	IDEA Preschool Staff Development	152
3395	Special Ed: Alternate Dispute Resolution	1,471
3410	Department of Rehab: Workability II, Transition Partnership Program	93,000
4035	ESSA: Title II, Part A, Supporting Effective Instruction	47,547
4127	ESSA: Title IV, Part A, Student Support & Academic Enrichment Grant	13,582
4201	ESSA: Title III, Immigrant Student Program	7,757
4203	ESSA: Title III, English Learner Student Program	10,499
5310	Child Nutrition: School Programs	155,000

Resource Code	Restricted State	2019-2020
5310	Child Nutrition: School Programs	8,500
6300	Lottery: Instructional Materials	151,792
6387	Career Technical Education Incentive Grant (CTEIG) Program	221,360
6391	Adult Education Program	99,002
6500	Special Education	1,478,884
6512	Special Ed: Mental Health Services	174,120
6520	Special Ed: Project Workability I	47,250
6695	Tobacco Use Prevention Education (Prop.56): Local Assistance	20,556

COMPONENTS OF ENDING FUND BALANCE

The components of the ending fund balance in the General Fund are as follows.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB) 54 TERMINOLOGY

ENDING FUND BALANCE		\$ 9,726,852
<u>Nonspendable - (Revolving Cash)</u>	\$ 50,000	
<u>Restricted - (Categorical Programs)</u>		
Routine Restricted Maintenance	2,632,000	
Proposition 20 Lottery: Instructional Materials	304,729	
Low-Performing Students Block Grant	106,505	
<u>Committed</u>	-	
<u>Assigned</u>		
Potential One-Time Expenditures Including:	3,433,618	
District Goals, GASB 74/75, Textbooks, Special Education, Litigation, Furniture, Equipment and Facilities		
<u>Unassigned / Unappropriated</u>		
Reserve for Economic Uncertainties = 5%	3,200,000	
State required reserve for economic uncertainty 3%		
Local requirement under Policy 3101: Financial Reserves 2%		
Fund Balance		\$ 9,726,852

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

General Fund Expenditures	60,698,776	
General Fund Transfers Out to Other Funds	2,850,000	
General Fund Expenditures and Transfers	63,548,776	
<u>Assigned</u>		
Potential Onetime Expenditures	5.4%	3,433,618
District Goals, GASB 74/75, Textbooks, Special Education, Litigation, Furniture, Equipment and Facilities		
<u>Unassigned</u>		
State Minimum Reserve Level	3.0%	1,906,464
District Minimum Reserve Level	2.0%	1,293,536
Assigned and Unassigned Balances	10.4%	\$ 6,633,618

ENCROACHMENTS

When the operation of a categorical program requires additional revenue beyond what is funded by the State or Federal Government, it is considered to "encroach" upon the General Fund.

Support to the Food Service Fund (13) is continuing at \$250,000. This amount is shown as a transfer out of the General Fund to the Cafeteria Fund. The focus on nutrition services is to provide high quality, attractive, nutritious options to students. Due to the low portion of federal and state meal reimbursements, the state model for cafeteria services does not work well in Laguna Beach USD; therefore, the structural support for the program is expected to continue.

Within the General Fund, \$11,251,260 of unrestricted resources are budgeted contributions to the restricted side of the General Fund. Special Education and Routine Restricted Maintenance are the largest programs receiving these contributions.

Program	Support
<u>Inter-Fund</u> Child Nutrition	\$250,000
<u>Contributions</u>	
Special Education	\$6,431,920
Routine Restricted Maintenance	\$2,913,253
Home-to-School Transportation	\$1,656,087
Contributions	\$11,251,260

Special Education is traditionally the largest unfunded federal and state mandated program. Expenditures for Special Education of \$8,132,174 exceed the revenue of \$1,700,254, which requires a contribution of \$6,431,920. Routine Restricted Maintenance is about 4% of the General Fund.

MAJOR STATE AND LOCAL FACTORS

Property tax is a tax imposed on the value of real property, such as land and buildings and recognized as "secured" property tax.

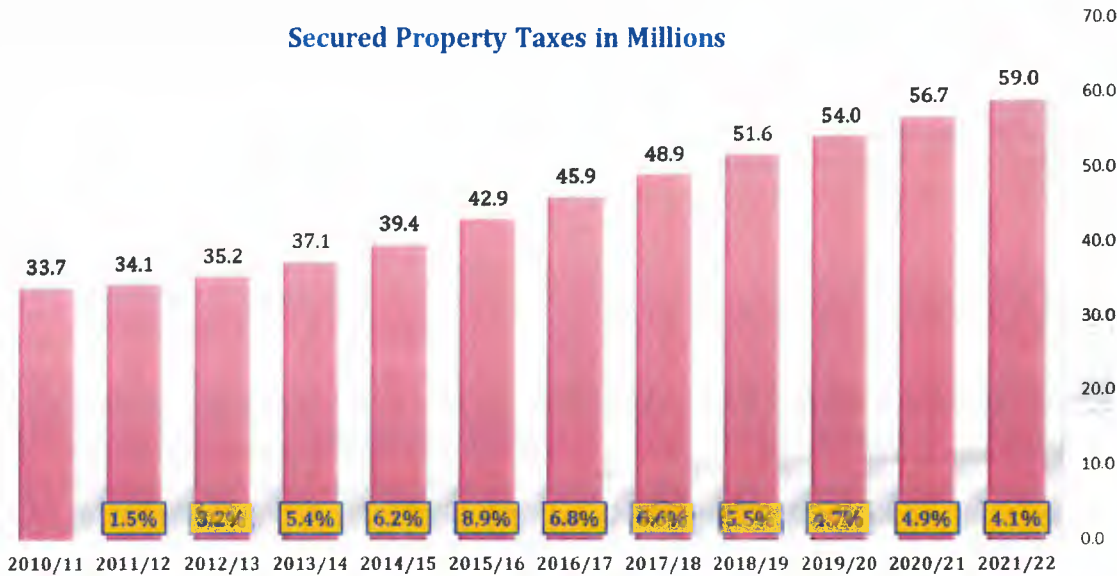
Personal business property, such as furniture, equipment, inventory and planes are classified as "unsecured" property tax. Property tax revenue is collected by the county and allocated according to state law among cities, counties, school districts and special districts.

The District's projected property tax revenues are above the estimated entitlements under the State of California Local Control Funding Formula (LCFF); therefore, the District remains a Basic Aid District.

Property tax revenue growth reflects the cyclical nature of the economy and the assessed valuation of residential homes in Laguna Beach.

2018, the year that will be influencing the 2019-20 property values, was a year where we saw increases in median sale prices continue to inch upward. The growth in secured property tax in 2018-19 was 5.5%.

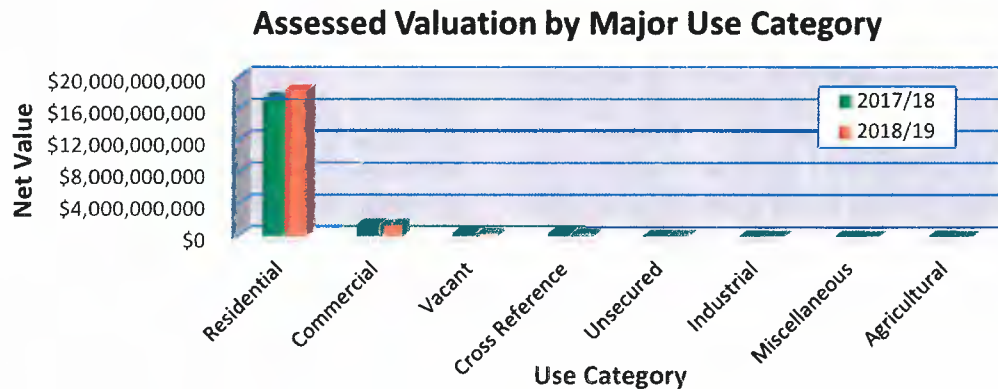
Secured tax rolls are projected to increase by \$2,440,050 (4.7%) based on the projected increase in assessed valuations. About one-third of the growth in property tax revenue is attributable to the 2% Proposition 13 inflation adjustment with the balance largely attributable to changes in ownership.



During the great recession median housing prices dropped between 2007 and 2012. Growth resumed in 2013 and has continued an upward trend. That growth trend will be greatly impacted by a slowing U.S. economy and a rising risk of recession as the effects of the federal stimulus wane and the global economy sputters.

The District will continue to monitor trending information relative to real estate sales impacting future value additions, annual sales transactions in the previous calendar year and Proposition 8 value restorations in making better assumptions on the upcoming fiscal year and next few years.

Historical Assessed Value by Land Use: Residential land use accounts for 88% of the property valuation, followed by commercial properties at 7% and the remaining 5% by other types of secured property.



Under California's tax system, the assessed value of most property is based on its purchase price. Local real property is assessed at acquisition value and adjusted upward each year. The process that county assessors use to determine the value of real property was established by Proposition 13. Under this system, when real property is purchased, the county assessor assigns it an assessed value that is equal to its purchase price, or "acquisition value."

Each year thereafter, the property's assessed value increases by 2 percent or the rate of inflation, whichever is lower. This process continues until the property is sold, at which point the county assessor again assigns it an assessed value equal to its most recent purchase price. However, property is reassessed whenever there is a change in ownership or new construction.

Because assessed valuation is the basis of the computation of tax revenue, the reported growth in assessed valuation will be somewhat indicative of the growth in property tax revenue. County tax assessor estimates for tax revenues for 2019-20 are not available until September 2019.

2017/18 to 2018/19 Value Growth by Use Category

Category	2017/18 Net Taxable Value		2018/19 Net Taxable Value		\$ Change	% Change
Residential	11,814	\$17,367,961,743	11,838	\$18,386,864,528 (87.9%)	\$1,018,902,785	5.9%
Commercial	627	\$1,466,084,944	627	\$1,553,864,144 (7.4%)	\$87,779,200	6.0%
Vacant	832	\$402,746,372	872	\$425,314,743 (2.0%)	\$22,568,371	5.6%
Cross Reference	[16,935]	\$361,863,541	[16,940]	\$377,693,376 (1.8%)	\$15,829,835	4.4%
Unsecured	[1,411]	\$129,192,635	[1,418]	\$134,710,890 (0.6%)	\$5,518,255	4.3%
Industrial	43	\$33,729,878	43	\$36,341,017 (0.2%)	\$2,611,139	7.7%
Miscellaneous	0	\$0	6	\$1,416,264 (0.0%)	\$1,416,264	> 999.9%
Agricultural	76	\$21,411,380	1	\$1,244,400 (0.0%)	-\$20,166,980	-94.2%
Exempt	1,909	\$0	1,914	\$0 (0.0%)	\$0	0.0%
TOTALS	15,301	\$19,782,990,493	15,301	\$20,917,449,362 (100.0%)	\$1,134,458,869	5.7%

Pension Costs: The employer contribution costs for both the California State Teachers' Retirement System (CalSTRS) and the California Public Employees' Retirement System (CalPERS) are projected to continue to rise over the next several years.

The Governor's May Revision budget proposes additional contributions to CalSTRS on behalf of employers and the state over several fiscal years, which is expected to lower short-term and long-term contribution rates through the remainder of the funding plan.

This additional investment reduces the CalSTRS employer contribution rate from the statutory rate of 18.13% to 16.7% in 2019-20. The May Revision adds \$150 million of one-time non-Proposition 98 funds to the \$3 billion that was part of the January proposal to reduce the employer share of the CalSTRS unfunded liability. The proposal retains the decrease in the employer rate that was included in the January proposal of 19.1% to 18.1% in 2020-21.

Reducing the unfunded liability in this way, with all other things being equal, would have the effect of further reducing employer contribution rates in the out years.

As a result of the Governor's May Revision Budget, the projected employer contribution rates have changed as follows:

CalSTRS Employer Contribution Rates					
	2018-19	2019-20	2020-21	2021-22	2022-23
Previous Projections	16.28%	18.13%	19.10%	18.60%	18.10%
Governor's May Revision	16.28%	16.70%	18.10%	17.80%	17.80%
Difference	0.00%	-1.43%	-1.00%	-0.80%	-0.30%

On April 16, 2019, the CalPERS Board approved the staff recommendation to set the 2019-20 employer contribution rate at 20.733%.

This is a slight increase from the previous estimate of 20.7%. This rate increases local school agency costs by 2.7% of payroll from the current year.

The table below illustrates this actual rate for 2019-20 along with the latest estimates for the subsequent years:

CalPERS Employer Contribution Rates								
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Previous Rates	18.062%	20.700%	23.40%	24.50%	25.00%	25.50%	25.70%	25.50%
Revised Rates	18.062%	20.733%	23.60%	24.90%	25.70%	26.40%	26.60%	26.50%

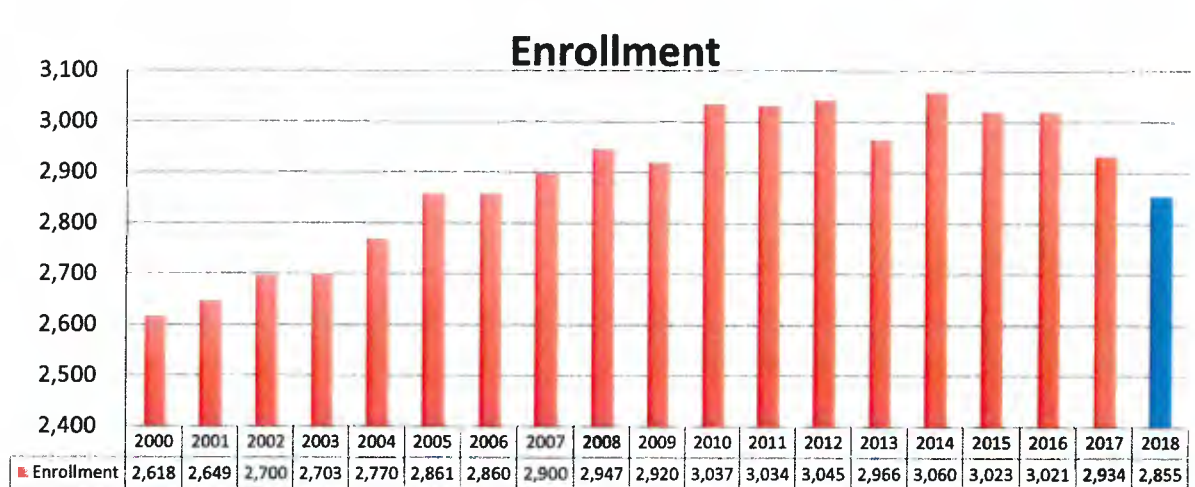
FACILITIES PLAN SUMMARY

The Laguna Beach Unified School District currently owns and maintains roughly 312,400 square feet of building space, which is comprised of four schools, district offices, and a warehouse facility. In January of 2015, facilities staff developed a 10-year facilities plan that identified maintenance projects, capital improvement projects, as well as major repair and replacement projects. The scope and timing of the projects was based on 3 primary sources of feedback:

- Facility Condition Assessment (2014)
- Online Community Survey
- Principal Feedback (Ongoing)

Demographic Data

Looking back at historical enrollment, going as far back as the late 1960's, the district has experienced a steady rise and fall in terms of total enrollment. In the late 1960's through the early 80's the district had similar total enrollments as today. From 1982 through 1992 the enrollment fell steadily to roughly 2,000 students and then from 1992 through 2010 the enrollment grew a stable pace to about 3,000. The enrollment has remained stable and has slightly declined to roughly 2,855 total students.



Projecting enrollment requires a complex mix of historical data, analysis and projection of existing trends, as well as making specific assumptions about the future. In general, the further out the projections go (in terms of years), the less reliable they tend to be. Therefore, it is recommended that projections be updated annually to better assess ongoing demographic changes. For a district like LBUSD, where all existing schools are landlocked, it will be of particular importance to maintain enrollment projections so that capacity needs can be addressed before it becomes an issue.

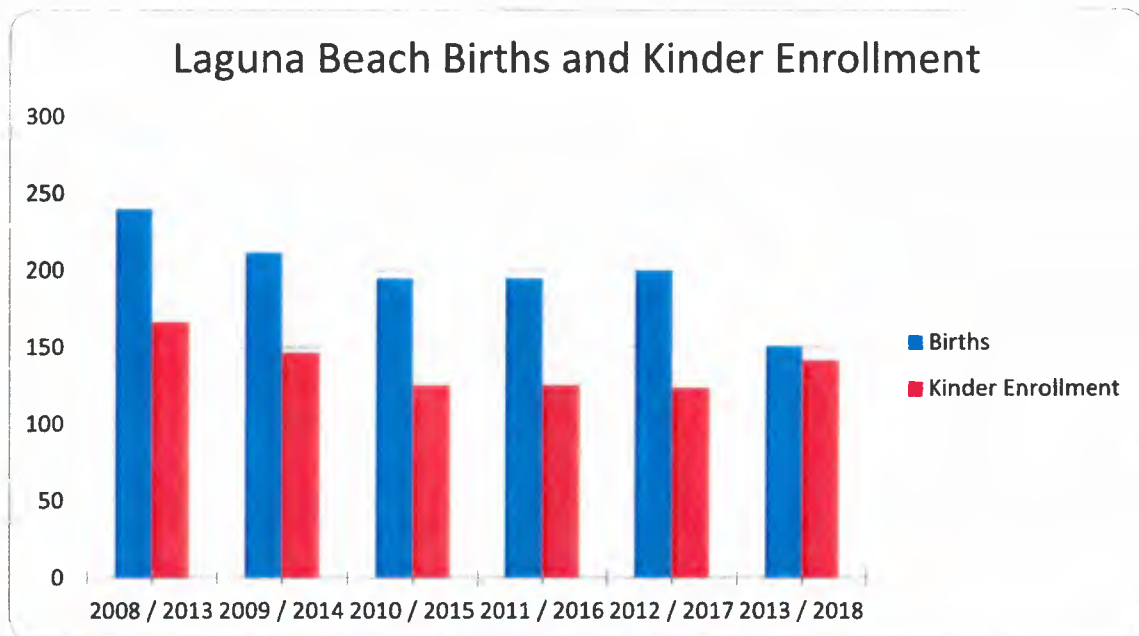
ENROLLMENT PROJECTIONS

Enrollment projections are developed using a grade progression ratio (GPR), cohort-survival, projection model to project enrollment in kindergarten through twelfth grade and high school graduates. The GPR is the result of dividing the enrollment in one grade level by the enrollment in one lower grade from the prior year. The GPR represents the proportion of students expected to progress from one grade to the next.

The most likely progression model is chosen based upon analysis of historical trends and knowledge of migration trends and demographic characteristics of each county. Entering cohorts of kindergartners and first graders are projected using actual and projected births. The best fitting progression ratios are chosen independently for the projection of each grade including high school graduates.

The following chart and graph show birth rate data compared to kinder enrollment.

Birth / Kinder Enrollment	2008 / 2013	2009 / 2014	2010 / 2015	2011 / 2016	2012 / 2017	2013 / 2018
Births	240	212	195	195	200	151
Kinder Enrollment	167	147	126	126	124	142
Percentage	70%	69%	65%	65%	62%	94%



The following are current enrollment projections, by school and grade levels, for Laguna Beach Unified School District. The current year is highlighted in blue and the first year of the projection is highlighted in yellow:

El Morro Elementary School

Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
TK	22	27	26	17	21	20	20	21	21	21	20
K	66	59	55	52	67	62	63	63	63	63	63
1	70	80	76	67	60	74	76	77	77	77	77
2	89	75	74	73	61	56	70	71	72	75	75
3	97	84	88	80	77	65	60	80	76	77	79
4	106	100	91	81	78	77	65	60	78	76	77
5	106	114	103	89	84	79	77	66	61	82	76
Subtotals	556	539	513	459	448	433	431	438	448	471	467
SDC	23	22	19	13	14	12	12	10	14	15	15
Totals	579	561	532	472	462	445	443	448	462	486	482

Top of the World Elementary School

Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
K	82	67	71	72	75	74	76	76	76	76	75
1	97	92	84	86	82	87	86	87	88	88	88
2	104	103	110	90	90	87	92	91	93	91	91
3	126	110	104	115	96	96	93	98	97	98	97
4	133	125	118	112	117	101	101	98	104	99	101
5	123	139	121	112	111	117	99	100	97	103	99
Subtotals	665	636	608	587	571	562	547	550	555	555	551
SDC	0	0	0	8	7	7	7	7	7	7	7
Totals	665	636	608	595	578	569	554	557	562	562	558

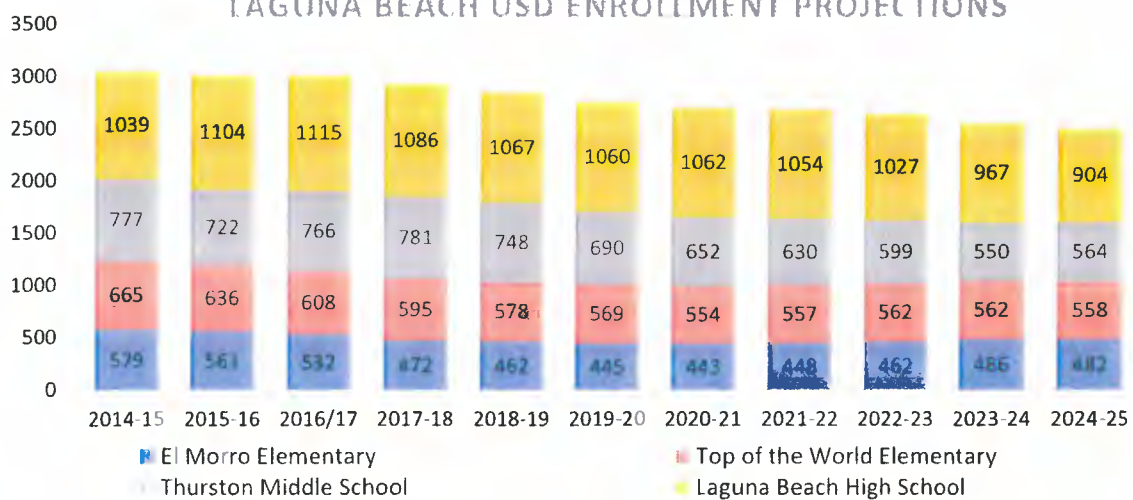
Thurston Middle School

Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
6	216	231	277	240	207	205	208	184	175	169	197
7	256	224	248	283	254	219	216	220	194	180	181
8	296	263	235	252	282	261	224	222	226	197	182
Subtotals	768	718	760	775	743	685	648	626	595	546	560
SDC	9	4	6	6	5	5	4	4	4	4	4
Totals	777	722	766	781	748	690	652	630	599	550	564

Laguna Beach High School

Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
9	279	307	277	242	258	296	272	233	231	235	205
10	258	280	316	269	242	259	296	273	234	231	235
11	275	244	276	305	267	239	256	293	270	232	230
12	222	266	243	265	294	260	232	249	286	264	229
Subtotals	1034	1097	1112	1081	1061	1054	1056	1048	1021	962	899
SDC	5	7	3	5	6	6	6	6	6	5	5
Totals	1039	1104	1115	1086	1067	1060	1062	1054	1027	967	904

LAGUNA BEACH USD ENROLLMENT PROJECTIONS



OVERVIEW OF MAJOR PROJECTS

The vast majority of projects identified in the facilities master plan are related to general maintenance and system replacement. Roofing replacements remain a high priority and modernization of interior finishes are planned to be completed with 4CLE classroom modernization projects and will be funded with the routine maintenance account. District-wide re-keying is in progress and planned to be completed summer of 2019. HVAC system replacements are identified for units which require ongoing maintenance services which result in costs that exceed annualized replacement costs for a new system.

However, there are a number of projects at each site that are large in nature and represent an opportunity to greatly enhance the operational efficiency and maximize learning environments that are also included in the plan.

The major projects that have been identified are summarized below.

EL MORRO ELEMENTARY SCHOOL

- Add elementary playground structure replacement. The playground is at the end of life cycle and requires replacement.

TOP OF THE WORLD ELEMENTARY SCHOOL

- Add playground structure replacement and change playground surface replacement to be completed in the summer of 2025.

THURSTON MIDDLE SCHOOL

- Classroom/Field Modernization project to start summer 2020 and finish summer 2021. Increase project cost to be \$4,000,000 and include estimated project costs over three fiscal years 2019/20, 2020/21 and 2021/2022.

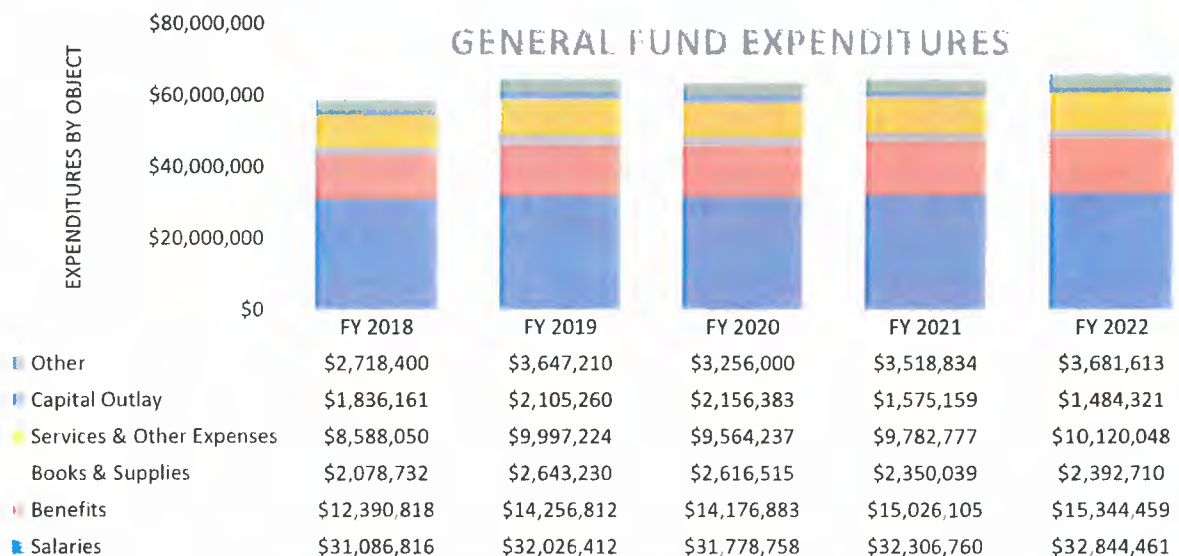
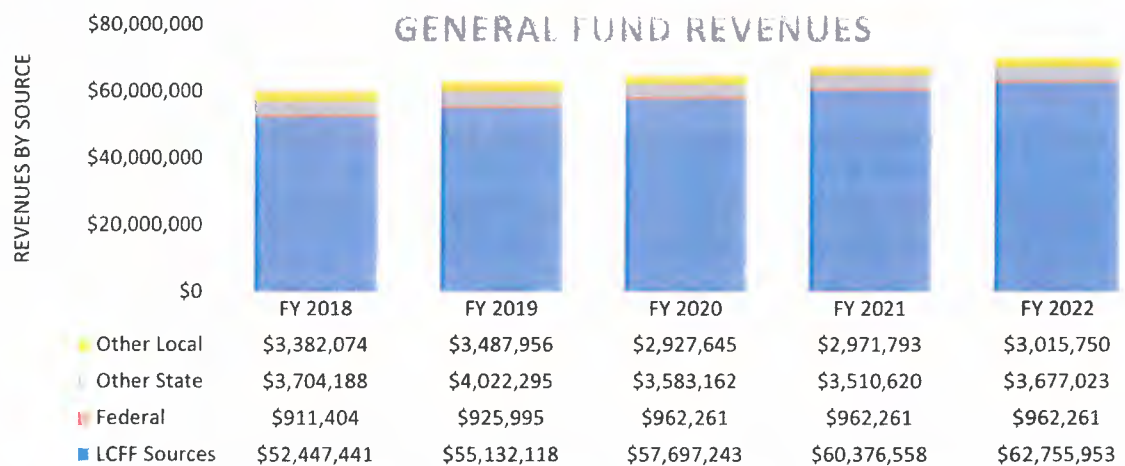
LAGUNA BEACH HIGH SCHOOL

- Main Quad Modernization project to be completed 2023/24. The contractor quoted costs for the conceptual plan exceeded the approved budget and it is recommended to increase the budget from \$200,000 to \$400,000 and defer the project.
- Add Breezeway and Breezeway Restroom renovation.
- Admin Office Renovation to be completed in 2023/24 to allow for adequate funding to be available for the project.

MULTI-YEAR PROJECTIONS

Multi-year projections (MYPs) are required by AB 1200 and AB 2756. MYPs are projections, not forecasts. Consequently, projections are expected to change as various factors change. Projections are the mathematical result of today's decisions based on a given set of assumptions. Many school districts use an MYP as a focal point for their strategic planning. A well-constructed budget not only assists in the planning and decision making, but also establishes a professional brand for the district that provides significant value over time.

The following MYP reflects that the district is able to maintain the required reserves, meet its financial obligations and demonstrates that the district will continue to operate in the same manner with the planned expenditures in place. These include the costs of negotiated labor settlements, consumer price index, step-and-column adjustments, statutory benefit increases and other ongoing expenditures such as encroachment from special ed and pupil transportation. As the state budget continues to be revised, the district will continue to prepare updated projections.



OTHER FUNDS

Certain funds are required when local educational agencies conduct certain activities that meet the criteria for using those funds. They are established to carry on specific activities or to attain certain objectives in accordance with special regulations, restrictions, or limitations.

The California Department of Education (CDE) has authorized five broad categories of funds which each offers various detailed funds within them. The broad categories of funds are as follows:

- **General Fund**—is the chief operating fund of all school districts. It is used to account for the ordinary operations of the district.
- **Special Revenue Funds**—used to account for specific revenue sources that are legally restricted to expenditures for specific purposes.
- **Capital Project Funds**—used to account for the acquisition and/or construction of capital facilities by the District.
- **Proprietary Funds**—include Enterprise Funds and Internal Service Funds.
- **Fiduciary Funds**—used to account for assets held in a trustee or agent capacity for others that cannot be used to support the District's own programs.

In addition to the General Fund, the Laguna Beach Unified School District operates several other funds; Adult Education Fund, Cafeteria Fund, Capital Facility Funds and Special Reserve Funds. Each of these programs are accounted for as an independent entity and separate from other programs and funds. **A brief description of the 2019-20 activities and budget for each of the other funds are on the succeeding pages.**

01	• General Fund
11	• Adult Education
13	• Cafeteria
17	• Special Reserve Fund for Other Than Capital Outlay
25	• Capital Facilities (Developer Fees)
40	• Special Reserve for Capital Outlay Projects

ADULT EDUCATION (FUND 11)

Fund Description

The Adult Education Fund is a separate fund used to account for state appropriations and to finance specific programs for the education of adults. Funds can be expended on salaries, benefits, supplies, books, services, and equipment related to adult education programs.

Program Description

The Adult Education programs are designed to meet the needs of individuals and the community by providing adults with the skills and knowledge needed to become successful, productive citizens. The programs should represent the community in which they are offered provide the best resources available for our students, be accessible to all adults, be flexible in order to meet changing needs, and be accountable to our students and the community.

Funding

Adult education providers have formed several regional consortia with boundaries that coincide with community college district service areas. Formal membership in consortia is limited to school and community college districts, county offices of education (COEs), and joint powers agencies (JPAs). Each formal member is represented by a designee of its governing board. With input from other adult education and workforce service providers (such as local libraries, community organizations, and workforce investment boards), the consortia have developed regional plans to coordinate and deliver adult education in their regions.

	2017-18 Actuals	2018-19 Est. Actuals	2019-20 Budget	2020-21 Projection	2021-22 Projection
BEGINNING BALANCE	67,634	92,075	-	-	-
REVENUE					
Adult Ed Block Grant	91,735	95,691	99,002	99,002	99,002
Interest Earnings	745	1,250	1,120	1,150	1,200
TOTAL REVENUE	92,480	96,941	100,122	100,152	100,202
EXPENDITURES					
Certificated Salaries	33,423	30,000	35,000	36,050	37,060
Classified Salaries	-	-	-	-	-
Employee Benefits	6,646	5,680	6,914	7,520	7,620
Total Personnel Expenses	40,069	35,680	41,914	43,570	44,680
Books and Supplies	27,778	15,145	18,938	19,536	20,132
Contr Serv & Operating Expenses	192	138,191	39,270	37,046	35,390
Sites, Buildings, Equipment	-	-	-	-	-
Total Non-Personnel Items	27,970	153,336	58,208	56,582	55,522
TOTAL EXPENDITURES	68,039	189,016	100,122	100,152	100,202
NET INCREASE/(DECREASE) IN FUND	24,441	(92,075)	-	-	-
TOTAL ENDING FUND BALANCE	92,075	-	-	-	-

CAFETERIA (FUND 13)

Fund Description

The Cafeteria Fund accumulates financial transactions associated to the District's Nutrition Service operation. The Cafeteria Fund reflects all revenue and expenditure transactions attributable to the Nutrition Service operation including breakfast, snack and lunch programs in the District's schools, catering services for District meetings and other activities, and vending machine operations.

Program Description

The purpose of the Nutrition Services program is to provide nutritious attractive meals to the students. The District participates in the National School Lunch program and the School Breakfast program. The District serves approximately 585 lunches and 200 breakfasts to the students from kindergarten through twelfth grade on a daily basis.

Funding

Nutrition Services generates revenue from two major sources: 1) sales of food in the District's schools, and 2) reimbursement through the National School Breakfast and Lunch Programs for qualified meals. Additional revenue is provided by state nutrition funds and miscellaneous local revenues such as sales to adults, catering, vending operations and interest earnings. This program has not been able to sustain itself with the above revenue sources and requires a General Fund transfer to maintain a positive ending fund balance.

	2017-18 Actuals	2018-19 Est. Actuals	2019-20 Budget	2020-21 Projection	2021-22 Projection
BEGINNING BALANCE	46,273	18,212	47,447	60,575	59,495
REVENUE					
Child Nutrition Federal Revenue	151,101	153,000	155,000	155,000	155,000
Child Nutrition State Revenue	7,843	8,170	8,500	8,500	8,500
Food Service Sales	531,699	530,000	539,690	552,981	566,752
Interest Earnings	861	1,300	1,560	1,700	1,850
All Other Local Revenue	2,688	1,650	2,000	2,150	2,150
Transfers In	165,000	250,000	250,000	250,000	250,000
TOTAL REVENUE	859,192	944,120	956,750	970,331	984,252
EXPENDITURES					
Classified Salaries	470,262	481,565	477,577	480,586	483,619
Employee Benefits	99,513	107,974	122,115	133,992	139,907
Total Personnel Expenses	569,776	589,539	599,692	614,578	623,526
Food and Supplies	309,006	305,301	317,858	329,901	341,815
Contr Serv & Operating Expenses	8,472	20,045	26,072	26,932	27,781
Sites, Buildings, Equipment	-	-	-	-	-
Total Non-Personnel Items	317,478	325,346	343,930	356,833	369,596
TOTAL EXPENDITURES	887,253	914,885	943,622	971,411	993,122
NET INCREASE/(DECREASE) IN FUND	(28,061)	29,235	13,128	(1,080)	(8,870)
TOTAL ENDING FUND BALANCE	18,212	47,447	60,575	59,495	50,625

SPECIAL RESERVE FOR OTHER THAN CAPITAL OUTLAY PROJECTS (FUND 17)

Fund Description

The Special Reserve Fund for Other Than Capital Outlay Projects exists primarily to provide for the accumulation of General Fund money for general operating purposes (Education Code Section 42842). Amounts from this special reserve fund must first be transferred into the General Fund before expenditures can be made.

Funds reserved for the Basic Aid differential will be deposited into this fund.

The Special Reserve Fund for Other Than Capital Outlay Projects budget is as follows:

	2017-18 Actuals	2018-19 Est. Actuals	2019-20 Budget	2020-21 Projection	2021-22 Projection
BEGINNING BALANCE	16,133,087	16,567,615	17,367,615	18,304,185	19,274,295
<u>REVENUE & OTHER SOURCES</u>					
Interest Earnings	184,528	300,000	436,570	470,110	543,800
Transfers In	250,000	500,000	500,000	500,000	500,000
TOTAL REVENUE	434,528	800,000	936,570	970,110	1,043,800
<u>EXPENDITURES</u>					
Contr Serv & Operating Expenses	-	-	-	-	-
Sites, Buildings, Equipment	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-
NET INCREASE/(DECREASE) IN FUND	434,528	800,000	936,570	970,110	1,043,800
TOTAL ENDING FUND BALANCE	16,567,615	17,367,615	18,304,185	19,274,295	20,318,095

CAPITAL FACILITIES (FUND 25)

Fund Description

The Capital Facilities Fund exists to account for monies received as mitigation fees levied on developers, property owners or other agencies as a condition of approving new development or additions to existing real property. The authority for these levies may be local government ordinances (GC 65970-65981) or private agreements between a school district and the developer. Expenditures from this fund are to be used for the purpose of funding the construction or reconstruction of school facilities (Education Code 17620).

Current and Projected Funding

The developer fee rates are \$2.05 per square foot of qualifying residential construction. The estimated revenue from developer fees for 2019-20 is \$154,000. This estimate is based on current building trends within the community. No large scale developments are included in the 2019-20 revenue projection. Interest earnings are based on the average fund balance and interest yield projections for the coming twelve months.

The Capital Facilities Fund budget is as follows:

	2017-18 Actuals	2018-19 Est. Actuals	2019-20 Budget	2020-21 Projection	2021-22 Projection
BEGINNING BALANCE	283,102	51,668	6,590	26,465	17,421
REVENUE					
Interest Earnings	3,655	1,700	1,860	2,880	2,700
Fees Mitigation/Developer	193,815	140,000	154,000	146,300	131,670
TOTAL REVENUE	197,470	141,700	155,860	149,180	134,370
EXPENDITURES					
Books and Supplies	-	-	-	-	-
Contr Serv & Operating Expenses	9,113	7,752	7,985	8,224	8,471
Sites, Buildings, Equipment	419,790	179,026	128,000	150,000	120,000
TOTAL EXPENDITURES	428,904	186,778	135,985	158,224	128,471
NET INCREASE/(DECREASE) IN FUND	(231,433)	(45,078)	19,875	(9,044)	5,899
TOTAL ENDING FUND BALANCE	51,668	6,590	26,465	17,421	23,320

SPECIAL RESERVE FOR CAPITAL OUTLAY PROJECTS (FUND 40)

Fund Description

The Special Reserve Fund exists to account for monies designated for special capital outlay purposes. These funds may be accumulated from the General Fund (EC 42840) or through other authorized transfers of revenue such as: 1) proceeds from the sale or lease with option to purchase real property (EC 39363), 2) rentals and leases of real property specifically authorized for deposit into the fund by the Board of Education (EC 41003), and 3) excess amounts sufficient to pay all unpaid bond obligations (EC 15235).

General fund monies reserved for the facility repair and replacement program (FRRP) will be transferred into this fund. Fund 40 is separated into two (2) other sub-funds in accordance to Resolution #14-02 and #14-03, both dated February 11, 2014. Sub-fund 4041 exists to account for the Vista Aliso property reserve. The District holds a re-purchase agreement on the property. Sub-fund 4042 exists to account for capital reserves set aside for the purpose of creating a ten (10) year Capital Improvement Plan (CIP) that goes above and beyond prior commitments.

SUBFUND (4040) - FACILITIES REPAIR & REPLACEMENT PROGRAM (FRRP)

	2017-18 Actuals	2018-19 Est. Actuals	2019-20 Budget	2020-21 Projection	2021-22 Projection
BEGINNING BALANCE	500,275	1,261,039	677,314	1,396,194	1,243,954
REVENUE					
Interest Earnings	17,405	26,000	28,880	37,410	37,280
Transfers In from General Fund	900,000	1,000,000	900,000	900,000	800,000
TOTAL REVENUE	917,405	1,026,000	928,880	937,410	837,280
EXPENDITURES					
Contr Serv & Operating Expenses	-	-	-	-	-
Sites, Buildings, Equipment	156,641	1,609,725	210,000	1,089,650	879,200
TOTAL EXPENDITURES	156,641	1,609,725	210,000	1,089,650	879,200
NET INCREASE/(DECREASE) IN FUND	760,764	(583,725)	718,880	(152,240)	(41,920)
TOTAL ENDING FUND BALANCE	1,261,039	677,314	1,396,194	1,243,954	1,202,034

SUBFUND (4041) - ALISO PROPERTY RESERVE

	2017-18 Actuals	2018-19 Est. Actuals	2019-20 Budget	2020-21 Projection	2021-22 Projection
BEGINNING BALANCE	5,225,920	5,164,736	5,264,736	5,397,536	5,532,476
REVENUE					
Interest Earnings	63,816	100,000	132,800	134,940	152,150
Transfers In from General Fund	-	-	-	-	-
TOTAL REVENUE	63,816	100,000	132,800	134,940	152,150
EXPENDITURES					
Contr Serv & Operating Expenses	-	-	-	-	-
Sites, Buildings, Equipment	-	-	-	-	-
Transfers Out	125,000	-	-	-	-
TOTAL EXPENDITURES	125,000	-	-	-	-
NET INCREASE/(DECREASE) IN FUND	(61,184)	100,000	132,800	134,940	152,150
TOTAL ENDING FUND BALANCE	5,164,736	5,264,736	5,397,536	5,532,476	5,684,626

SUBFUND (4042) - CAPITAL IMPROVEMENT PLAN (CIP)

	2017-18 Actuals	2018-19 Est. Actuals	2019-20 Budget	2020-21 Projection	2021-22 Projection
BEGINNING BALANCE	3,325,621	2,989,848	2,063,332	2,663,612	1,921,392
REVENUE					
Interest Earnings	39,606	45,000	61,420	57,780	77,490
Transfers In from General Fund	1,200,000	1,500,000	1,200,000	1,200,000	1,200,000
TOTAL REVENUE	1,239,606	1,545,000	1,261,420	1,257,780	1,277,490
EXPENDITURES					
Contr Serv & Operating Expenses	30,000	215	-	-	-
Sites, Buildings, Equipment	1,545,379	2,471,301	661,140	2,000,000	700,000
TOTAL EXPENDITURES	1,575,379	2,471,516	661,140	2,000,000	700,000
NET INCREASE/(DECREASE) IN FUND	(335,773)	(926,516)	600,280	(742,220)	577,490
TOTAL ENDING FUND BALANCE	2,989,848	2,063,332	2,663,612	1,921,392	2,498,882

ALL FUNDS SUMMARY

	General	Adult Education	Cafeteria	Special Reserve Non-Capital	Building Developer Fees	Repair / Replacement (FRRP)	Aliso Property Reserve	Capital Improvement (CIP)	All Funds
	01	11	13	17	25	40 Special Reserves-Facilities			
	0101	1111	1313	1717	2525	4040	4041	4042	
Revenue									
Property Taxes/LCFF/EPA	57,697,243	-	-	-	-	-	-	-	57,697,243
Federal Revenue	962,261	-	155,000	-	-	-	-	-	1,117,261
State Revenue	3,583,162	99,002	8,500	-	-	-	-	-	3,690,664
Local Revenue	2,927,645	1,120	543,250	436,570	155,860	28,880	132,800	61,420	4,287,545
Total Revenue	65,170,311	100,122	706,750	436,570	155,860	28,880	132,800	61,420	66,792,713
Expenditures									
Certificated Salaries	22,814,221	35,000	-	-	-	-	-	-	22,849,221
Classified Salaries	8,964,537	-	477,577	-	-	-	-	-	9,442,114
Employee Benefits	14,176,883	6,914	122,115	-	-	-	-	-	14,305,912
Books and Supplies	2,616,515	18,938	317,858	-	-	-	-	-	2,953,311
Contracted Services	9,564,237	39,270	26,072	-	7,985	-	-	-	9,637,564
Capital Outlay	2,156,383	-	-	-	128,000	210,000	-	661,140	3,155,523
Other Outgo	406,000	-	-	-	-	-	-	-	406,000
Total Expenditures	60,698,776	100,122	943,622	-	135,985	210,000	-	661,140	62,749,645
Revenue less Expenditures	4,471,535	-	(236,872)	436,570	19,875	(181,120)	132,800	(599,720)	4,043,068
Other Financing Sources									
Interfund Transfers IN	-	-	250,000	500,000	-	900,000	-	1,200,000	2,850,000
Interfund Transfers OUT	(2,850,000)	-	-	-	-	-	-	-	(2,850,000)
Total Net Transfers	(2,850,000)	-	250,000	500,000	-	900,000	-	1,200,000	-
Net Change in Fund Balance	1,621,535	-	13,128	936,570	19,875	718,880	132,800	600,280	4,043,068
Beginning Fund Balance	8,105,317	-	47,447	17,367,615	6,590	677,314	5,264,736	2,063,332	33,532,351
Ending Fund Balance	9,726,852	-	60,575	18,304,185	26,465	1,396,194	5,397,536	2,663,612	37,575,419
Reserves									
Nonspendable	50,000	-	13,527	-	-	-	-	-	63,527
Restricted	3,043,234	-	47,048	-	26,465	-	-	-	3,116,747
Committed	-	-	-	18,304,185	-	1,396,194	5,397,536	2,663,612	27,761,527
Assigned	3,433,618	-	-	-	-	-	-	-	3,433,618
Unassigned	3,200,000	-	-	-	-	-	-	-	3,200,000
Total Reserves	9,726,852	-	60,575	18,304,185	26,465	1,396,194	5,397,536	2,663,612	37,575,419

BUDGET CALENDAR

Each year the Fiscal Department adopts a calendar for development of the budget for the subsequent fiscal year. The budget development calendar provides for all actions that must be taken to meet legal deadlines and those actions that need to be taken to prepare the Board for final adoption of the budget.

The budget development process begins in January with the Governor's proposed budget. In March, with the Second Interim Financial Report as a springboard, input is gathered and projections are built. The proposed budget is brought forward to the Board of Education in the first board meeting of June and approved by the Board of Education no later than June 30. Although there are numerous deadlines used in the development of the adopted budget, the following Budget Calendar highlights the main steps.

Budget Calendar Highlights	
January	Governors' Budget Proposal Release School Services of California Workshop on Proposed State Budget Develop Estimate of Enrollment and ADA LCAP Actions and Services
February	Facility Requests for School Sites Prepare Assumptions for LBUSD Prepare Preliminary Staffing and Master Schedule Projections
March	Second Interim Financial Report Complete Analysis and Quantify Facility Projects Allocation for Schools Provide Position Control Reports for verification by administrators Meetings with Administrators regarding budget/needs Submit Future Facility Projects to the Board for Review Budget detail for allocation due to Business Office Verification of Staffing with Position Control Reports
May	Complete Budgets, exclusive of May Revise Impact Governors' May Revision Release School Services of California Workshop on May Revise Impact of May Revise on Budget - final adjustments
June	Complete Preliminary Budget Proposed Budget to Board of Education - Informational Final Approval of Adopted Budget by Board of Education
Prior to July 1	State Budget is adopted

FINANCIAL POLICIES

ACCOUNTING BY FUND

The accounts of the District are organized on the basis of funds, each of which is considered to be a separate accounting entity. There are six (6) funds maintained by the Fiscal Department, which are described below.

The General Fund (Fund 01) is the chief operating fund for Laguna Beach USD. It is used to account for the ordinary operations of the district. All transactions except those required or permitted by law to be in another fund are accounted for in this fund.

The salaries of our teachers, classroom aides, administrators, custodians, school secretaries and clerks, librarians, counselors, maintenance workers, district administrators and clerical support staff, and other certificated and classified staff are accounted for in the general fund. Textbooks, other books and supplies, utility costs, repair costs, consulting services, and equipment costs are also paid out of the General Fund.

The District's General Fund is divided into two sections: unrestricted funds and restricted funds. Restricted funds are monies received by the District that are categorical in nature (typically used for the purposes prescribed by the funding agency). The state and federal governments provide such funding for many special programs or projects. For example, special education funds are restricted. They can only be spent on students with identified special needs and in the manner outlined in state and federal law. Restricted funds are, in some cases, provided directly to the schools and in other cases are controlled centrally by the District. In either case, how the District spends these monies is determined by restrictions imposed by the granting agency.

The Adult Education Fund (Fund 11) is a separate fund used to account for state appropriations and to finance specific programs for the education of adults. Funds can be expended on salaries, benefits, supplies, books, services, and equipment related to adult education programs (Education Code Section 52616.4).

The Cafeteria Fund (Fund 13) is used to account separately for federal, state, and local resources to operate the food service program (Education Code sections 38090-38093). The purpose of the food service program is to provide nutritious meals to the students. The District participates in the National School Lunch Program and the School Breakfast Program. The District serves approximately 500-550 lunches and 200-230 breakfasts to the students from kindergarten through twelfth grade on a daily basis.

The Special Reserve Fund for Other Than Capital Outlay Projects (Fund 17) is used primarily to provide for the accumulation of moneys for general operating purposes other than for capital outlay (Education Code Section 42840). On May 11, 2004 the Board of Education approved the target of reserving two-thirds of the basic aid differential (the difference between Revenue Limit funding and Basic Aid funding) to be achieved by June 30, 2009. Funds reserved for the Basic Aid differential are deposited into this fund.

The Capital Facilities Fund - Developer Fees (Fund 25) exists to account for monies received as mitigation fees levied on developers, property owners or other agencies as a condition of approving new development or additions to existing real property. The authority for these levies may be local government ordinances (GC 65970-65981) or private agreements between a school district and the developer. Expenditures from this fund are to be used for the purpose of funding the construction or reconstruction of school facilities (Ed Code sections 17620-17626).

The Special Reserve Fund for Capital Outlay Projects (Fund 40) exists to account for the accumulation of moneys for capital outlay purposes (Education Code Section 42840). This fund is separated into three sub-funds in accordance to resolutions #01-02, #14-02 and #14-03.

- **Sub-fund 4040** exists to account for the **Facility Repair and Replacement Program (FRRP)**.
- **Sub-fund 4041** exists to account for the **Vista Aliso property reserve**. The District holds a re-purchase agreement on the property.
- **Sub-fund 4042** exists to account for the **Capital Improvement Plan (CIP)** that goes above and beyond prior commitments for repair and replacement needs, but extends to improvements of facilities for program and enrollment growth. A ten-year plan will be developed and revised, at least annually, to prioritize major projects.

FUND BALANCE POLICY

The District maintains the classification of Fund Balance in accordance with Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions. This policy applies to the District's governmental funds.

1. **Nonspendable Fund Balance** consists of funds that cannot be spent due to their form (e.g. inventories and prepaids) or funds that legally or contractually must be maintained intact.
2. **Restricted Fund Balance** consists of funds that are mandated for a specific purpose by external parties, constitutional provisions or enabling legislation.
3. **Committed Fund Balance** consists of funds that are set aside for a specific purpose by the district's highest level of decision making authority (governing board). Formal action must be taken prior to the end of the fiscal year. The same formal action must be taken to remove or change the limitations placed on the funds.
4. **Assigned Fund Balance** consists of funds that are set aside with the intent to be used for a specific purpose by the district's highest level of decision making authority or a body or official that has been given the authority to assign funds. Assigned funds cannot cause a deficit in unassigned fund balance.
5. **Unassigned Fund Balance** consists of excess funds that have not been classified in the previous four categories. All funds in this category are considered spendable resources. This category also provides the resources necessary to meet unexpected expenditures and revenue shortfalls.

FINANCIAL RESERVES

The governing board maintains a minimum fund balance policy for the General Fund in order to protect the district against revenue volatility or unpredicted one-time expenditures. The Financial Reserves are composed of the following components within the General Fund and Special Reserve Funds:

1. A State mandated General Fund Reserve for uncertainty which is currently legally required to be maintained at least three percent (3%) of the District's current annual budget and a Reserve for Economic Uncertainty that is an additional two percent (2%) of the total General Fund Reserve for economic uncertainties.
2. Routine Restricted Maintenance Account (RRMA) under the School Facility Grant Program generally requiring deposit of a minimum of 3% of the total general fund expenditures for each fiscal year, including other financing uses for the applicable fiscal year. With the elimination of Deferred Maintenance, the RRMA will increase to incorporate the deferred maintenance projects. Under resolution No. 00-02, the RRMA is committed to maintain a 4% reserve balance in the General Fund.
3. A Facilities Repair and Replacement Plan (FRRP) Reserve, a restricted account based on a twenty-year projection of the cost of facility construction, repair, maintenance and modernization. The reserve is adjusted periodically for cost escalation in the original plan.
4. A Basic Aid Differential Reserve is maintained in perpetuity based on annual recommendations to the Governing Board on the amount of the annual contribution to this reserve necessary to maintain this level of funding. A Basic Aid Differential is the cost of maintaining the District's budget for a period of one year if funded at the Local Control Funding Formula (LCFF). Committed reserves in subfunds under the Special Reserve for Capital Outlay (Fund 40) are also considered in the differential calculation.
5. Also Property Reserve for the accelerated option under the Option to Re-purchase Agreement with National Church Residences of Laguna Beach. The agreement extends until 2041, but allows for the payoff of the Housing and Urban Development (HUD) loan and transfer of the grant deed in case of default. The executed grant deed is held in custody trust at U.S. Bank.
6. A Capital Improvement Plan (CIP) Reserve, separate and distinct from the FRRP, provides for the establishment of prioritized projects in a 10-year facilities master plan.
7. A Reserve for Specific Designations is established by the Board annually based on actual anticipated expenditures. The Reserve for Specific Designations is annually reevaluated when financial information regarding actual anticipated expenditures demonstrates that prudent financial management requires an allocation to this Reserve or a reallocation from it.

BUDGET CRITERIA

<i>LCFF Sources</i>	<ul style="list-style-type: none"> The Laguna Beach Unified School District components under the Local Control Funding Formula (LCFF) include property taxes, Proposition 30 Education Protection Act, and funding from a "Hold Harmless" provision related to 2012-13 state categorical programs funding rolled into the LCFF.
<i>Property Tax Revenue</i>	<ul style="list-style-type: none"> The District works with its property tax consultant in projecting property tax revenue, an estimate made with various factors in mind: property turnover, pricing and appeals exposure, new construction activity, and Proposition 13's annual inflation adjustment. Other variables are considered in the development of these projections, including institutional forecasts; various national, state and local economic indicators; data provided by the Orange County Department of Education; and trend data that measures historical fiscal performance.
<i>Federal Programs</i>	<ul style="list-style-type: none"> These programs include special education base and discretionary grants, Title I, Title II, Title III, Title IV and vocational education grants. Revenues are updated to reflect on-going allocations plus any known one-time grants.
<i>Categoricals</i>	<ul style="list-style-type: none"> Only the revenue received for a categorical program will be expended for that program unless other funds are authorized by Board approval. Categorically funded programs will budget for and absorb increased costs including, but not limited to, salaries and benefits. Approved rates for indirect cost will be charged to the appropriate categorically funded programs.
<i>State Programs</i>	<ul style="list-style-type: none"> These programs include special education, lottery, mental health, tobacco-use prevention education, early learning, school readiness, vocational education, career technical education and state-mandated cost programs. Revenues are updated to reflect on-going allocations plus any known one-time grants.
<i>Other State Funds</i>	<ul style="list-style-type: none"> Revenue in the General Fund for the Regional Occupational Program (ROP) and Career Technical Education (CTE) will be budgeted in accordance with the provisions of agreements and contracts between the District and respective agencies.
<i>Carryover Funds</i>	<ul style="list-style-type: none"> The 2019-20 Budget is exclusive of carryover funds.
<i>Staffing</i>	<ul style="list-style-type: none"> The enrollment count for purposes of staffing units will be based upon the projected enrollment as of October 2018. Staffing allocations for schools will be at a ratio not in excess of the LaBUFA contract and in accordance with guidelines determined by the Board of Education.

<i>Site Allocations</i>	<ul style="list-style-type: none"> General Fund allocations to schools for instructional support and operational costs are on a per pupil formula.
<i>Staffing Costs</i>	<ul style="list-style-type: none"> Salaries, benefits, and related costs will be charged to the appropriate fund and budgeted in accordance with Collective Bargaining Agreements, Board Policy, and previous Board action. Amounts appropriated for salaries and benefits for classroom teachers and aides will be contained within the appropriate General Fund budget categories in an amount of at least 55 percent of the District's current expense for education and in compliance with Education Code Sections 41011 and 41372. Statutory benefits for the purpose of payroll expense rates are based upon the most current rates as distributed by the Orange County Department of Education. The Unemployment Insurance rate for the coming fiscal year will remain unchanged at .05%. The CalSTRS employer rate is based on the Governor's May Revision budget. Workers' Compensation will be established based on actual cost. All benefit rates are subject to change during the year.
<i>Non-Personnel Costs</i>	<ul style="list-style-type: none"> General Fund expenditures for non-personnel items at the District level will be reduced by non-reoccurring items and unused variances, then budgeted as recommended by the appropriate administrator and approved by the Superintendent or designee.
<i>Encroachments</i>	<ul style="list-style-type: none"> General Fund support of Special Education, Home to School Transportation and Routine Restricted Maintenance will be budgeted as legally required.
<i>Ending Balances</i>	<ul style="list-style-type: none"> Estimated actual ending balances for 2018-19 were adjusted to reflect one-time expenditures and the purchase of textbooks. The ending balance for 2018-19 affects the 2019-20 beginning balance.
<i>Reserves</i>	<ul style="list-style-type: none"> Amounts reserved for economic uncertainties from all legally available sources will be a minimum of three percent of the total General Fund expenditures and in accordance with the provisions of AB 1200. An additional two percent will be reserved as directed by the Laguna Beach Unified School District Board of Education. The calculation will be rounded up to minimize need for continual re-calculation for each budget adjustment cycle.
<i>Fund Balances</i>	<ul style="list-style-type: none"> The Governmental Accounting Standards Board (GASB) issued Statement No. 54 requiring the change in terminology, identification, and reporting of fund balances. In compliance with GASB 54 and in alignment with Generally Accepted Accounting Principles (GAAP), the LBUSD Board of Education adopted Board Policy No. 3003 committing the fund balances in the Adult Education Fund (11) and the Special Reserve Funds (17 and 40). Fund balances in the Cafeteria Fund (13) and the Capital Facilities Fund (25) are classified as "Restricted" under GASB 54 based on the revenues received in these funds.

Other Funds

- The Adult Education Fund (11) is used to report costs for salaries, employee benefits and other operating costs to provide Adult Education.
- The Cafeteria Fund (13) is used to report costs for salaries, employee benefits and other operating costs to provide meals to students. Current and future projections include General Fund support to the Cafeteria Fund.
- The Special Reserve Fund for Other Than Capital Outlay Projects (17) is used primarily to provide for the accumulation of General Fund money for the Basic Aid differential.
- The Capital Facilities Fund (25) is intended to account for monies received as mitigation fees levied on developers, property owners or other agencies as a condition of approving new development or additions to existing real property.
- The Special Reserve Fund – Capital Projects (40) is intended to account for monies designated for special capital outlay purposes.
 - A. Funds reserved in accordance with the twenty-year program for the Facility Repair and Replacement Program (FRRP) will be deposited into subfund 4040;
 - B. The Aliso Property Reserve established in 2013-14 based on the amendment to the option to repurchase, is maintained in subfund 4041;
 - C. Funds for the Capital Improvement Plan (CIP), are maintained in subfund 4042, to improve facilities as set forth in the Facilities Master Plan or 10-Year Plan.

BUDGET ASSUMPTIONS

The initial steps of the budget development process are devoted to establishing base-line assumptions for enrollment and the major revenue, expenditure and inter-fund transfer categories.

Base line assumptions are made based on all available information. An evaluation of each assumption is made with careful attention to trends, economic climate, and program needs.

The following base line assumptions were used in preparing the 2019-20 General Fund Budget.

Fund Balance Assumptions

1. The total beginning unaudited General Fund balance is estimated at \$8,105,317. The ending balance in the 2018-19 Second Interim Report of \$6,821,212 was increased by \$1,284,105 for 2018-19 Estimated Actuals that reflect higher revenues and also the shift of potential one-time expenditures.
2. The terminology for the District's ending fund balance for 2019-20 reflects categories of: nonspendable, restricted, committed, assigned and unassigned. The unassigned category is broken down for the Reserve for Economic Uncertainty (REU) and Other Unappropriated.
3. The governing board maintains a minimum fund balance policy for the General Fund in order to protect the district against revenue volatility or unpredicted one-time expenditures. The Financial Reserves are composed of the following components within the General Fund and Special Reserve Funds:
 - a. A State mandated General Fund Reserve for uncertainty which is currently legally required to be maintained at least three percent (3%) of the District's current annual budget and a Reserve for Economic Uncertainty that is an additional two percent (2%) of the total General Fund Reserve for economic uncertainties.
 - b. Routine Restricted Maintenance Account (RRMA) under the School Facility Grant Program generally requiring deposit of a minimum of 3% of the total general fund expenditures for each fiscal year, including other financing uses for the applicable fiscal year. With the elimination of Deferred Maintenance, the RRMA will increase to incorporate the deferred maintenance projects. Under resolution No. 00-02, the RRMA is committed to maintain a 4% reserve balance in the General Fund.
 - c. A Facilities Repair and Replacement Plan (FRRP) Reserve, a restricted account based on a twenty-year projection of the cost of facility construction, repair, maintenance and modernization. The reserve is adjusted periodically for cost escalation in the original plan.
 - d. A Basic Aid Differential Reserve is maintained in perpetuity based on annual recommendations to the Governing Board on the amount of the annual contribution to this reserve necessary to maintain this level of funding. A Basic Aid Differential is the cost of maintaining the District's budget for a period of one year if funded at the Local Control Funding Formula (LCFF). Committed reserves in subfunds under the Special Reserve for Capital Outlay (Fund 40) are also considered in the differential calculation.

- e. Aliso Property Reserve for the accelerated option under the Option to Re-purchase Agreement with National Church Residences of Laguna Beach. The agreement extends until 2041, but allows for the payoff of the Housing and Urban Development (HUD) loan and transfer of the grant deed in case of default. The executed grant deed is held in custody trust at U.S. Bank.
- f. A Capital Improvement Plan (CIP) Reserve, separate and distinct from the FRRP, provides for the establishment of prioritized projects in a 10-year facilities master plan.
- g. A Reserve for Specific Designations is established by the Board annually based on actual anticipated expenditures. The Reserve for Specific Designations is annually reevaluated when financial information regarding actual anticipated expenditures demonstrates that prudent financial management requires an allocation to this Reserve or a reallocation from it.

Revenue Assumptions

- 4. Projected enrollment for 2019-20 is 2,764, a decrease of 91 pupils from 2018-19.
- 5. State Principal Apportionment is projected at \$548,204 for the Hold Harmless provision for state categorical revenue rolled into the Local Control Funding Formula.
- 6. Education Protection Act Funding of \$200 per pupil is projected at \$551,076.
- 7. Secured property taxes are currently projected to be \$54,016,00 which reflects a 4.7% increase from the level budgeted in the 2018-19 Estimated Actual level. Assumptions regarding property taxes are greatly influenced by activity through May 31, 2019 and trends in tax roll changes and refunds. County tax assessor estimates for tax revenues for 2019-20 are not available until September 2019.
- 8. All other taxes are as follows: Unsecured Roll Taxes of \$1,732,500; Homeowners exemption of \$285,000; prior year taxes of \$585,000. Because the District is in Basic Aid status, the District is not eligible to receive supplemental taxes.
- 9. Federal revenue for 2019-20 is projected higher due to presidential budget proposals for education. Early estimates for Title I funds show expected one year increases. A 20% estimated increase in funding is anticipated for Federal Title I Grants.
- 10. The Governor's May Revision includes the statutory COLA of 3.26% (\$17.59 per ADA) and a 2019-20 Statewide Target Rate of \$557.27 per ADA for special education. The May Revision also includes a proposal in non-AB602 funding for supplemental services for students with disabilities.
- 11. Mandated costs are budgeted based on the selection of the block grant option at \$32.18 per K-8th grade ADA and \$61.94 per grades 9-12 ADA. The mandate block grant is estimated at \$118,397.
- 12. Lottery income is budgeted at a student rate of \$204 (\$151 unrestricted and \$53 restricted).

13. The Orange County Treasurer-Tax Collector's current year-to-date gross yield for fiscal year 2018-19 is 2.02% and the current net yield is 1.96%. The forecasted net yield for the Orange County Educational Investment Pool (OCEIP) is expected to be about 2.09%.
14. Fee-paid busing is projected to generate \$335,335.
15. Revenue from facilities and grounds leases is projected to be \$50,700.

Expenditure Assumptions

16. Certificated salaries are expected to be \$22,814,221, a net decrease of \$421,274 primarily due to savings from numerous retirements. Certificated negotiations have not been settled for 2019-20 and as a result, salary increases are not included in this budget. However, funds are reserved in the fund balance should a potential agreement materialize. In addition, certificated salaries have been adjusted to reflect current position control and the needs of the district. The total certificated Full-Time Equivalent is projected to be 165 FTE for 2019-2020, a net decrease of 2 FTEs due to attrition and projected staffing needs.
17. Classified salaries are expected to be \$8,964,537, a net increase of \$173,620 primarily due to estimated step and column increases. In addition, classified salaries have been adjusted to reflect current position control and the needs of the district. The total classified Full-Time Equivalent is projected to be 121 FTE for 2019-2020. At the time of budget preparation, a tentative agreement with CSEA has not concluded. Therefore, no negotiated salary increase has been concluded in the 2019-20 budget. However, funds are reserved in the fund balance should a potential agreement materialize.
18. Benefits including statutory, retirement, and health and welfare costs decreased by \$79,929. The primary decrease is attributed to the removal of the one-time STRS payment for retirement incentive projected in 2018-19.

Statutory costs include Medicare (1.45%), Social Security (6.20% for classified employees only), State Unemployment Insurance (0.05%), and Worker's Compensation (1.259%, representing a slight increase from 1.154% in 2018-19).

Employer contributions for the Public Employees' Retirement System have increased from 18.062% to 20.733% of classified salaries.

The Governor's May Revision proposes a supplemental contribution with non-Prop. 98 funds to reduce the 2019-20 CalSTRS employer statutory rate from 18.13% to 16.70%.

The Districtwide hard cap for health and welfare benefits has been increased from \$4,559,000 to \$4,780,000 for all employees. The District will contribute an annual amount for eligible unit members based on a tiered structure. Eligible unit members will be responsible for any costs incurred over the individual district contribution.

19. Textbooks, supplies, services and equipment are budgeted based on school site allocations and department needs identified during collaborative budget development meetings.

20. Contracted services and other operating costs are based on projected expenditures for routine maintenance, utilities, insurance, special education, pupil transportation and technology.
21. Capital outlay is based on district needs and initiatives. In 2019-20, the Technology Department plans to purchase network electronics in order to replace every wireless access point in the district. The wireless network was upgraded five years ago. Since that time, new wireless technology has emerged to support faster speeds and higher simultaneous device counts.

Interfund Transfer Assumptions

22. A General Fund transfer to the Cafeteria Fund in the amount of \$250,000 is budgeted to maintain a positive ending fund balance. The revenue collected for food sales is not projected to be sufficient to pay for the food service staff and food cost attributed to this fund.
23. A transfer of \$500,000 from the General Fund to the Special Reserve for Non-Capital Outlay (Fund 17) is budgeted for the Basic Aid Differential.
24. A transfer of \$900,000 from the General Fund to the Special Reserve Fund (Capital Projects) Fund is budgeted for the facility, repair and replacement program (FRRP).
25. A transfer of \$1,200,000 from the General Fund to the Special Reserve Fund (Capital Projects) Fund is budgeted for the Capital Improvement Plan (CIP).

GLOSSARY OF TERMS

Abatement The return of part or all of an item of income or expenditure to its source during the current fiscal year.

Accounts Payable Amounts due and owed to private persons, business firms, governmental units, or others for goods received and services rendered prior to the end of the fiscal year. Includes amounts billed but not paid.

Accounts Receivable Amounts due and owed from private persons, business firms, governmental units, or others for goods received and services rendered prior to the end of the fiscal year. Includes amounts billed but not received.

Apportionment An allocation of state or federal aid, district taxes, or other monies to school districts or other governmental units.

Apportionment Notice A document notifying school districts when monies have been deposited with the county treasurer.

Appropriation An allocation of budgetary funds made by the governing board for specific purposes and limited as to the time when it may be expended.

Appropriation For Contingencies That portion of the current year's budget that is not appropriated for any specific purpose but is held subject to intrabudget transfer; i.e., transfer to other specific appropriations as needed during the fiscal year. (See Designated for Economic Uncertainties)

ASB Funds See Student Body Fund

Assessed Value The value of land, homes, or businesses set by the county assessor for property tax purposes. Assessed value is either the appraised value of any newly built or purchased property or the value on March 1, 1975, of continuously owned property, plus an annual increase. This increase is tied to the California Consumer Price Index (CPI) but may not exceed two (2) percent (see Proposition 13).

Assigned Reserve Consists of funds that are set aside with the intent to be used for a specific purpose by the district's highest level of decision making authority or a body or official that has been given the authority to assign funds.

Available Balance That portion of the appropriation available to be obligated. Appropriation amount, less pre-encumbrance amount, less encumbrance amount, less amount expended, equals the available balance.

Available Cash Cash on hand or on deposit in a given fund that is unencumbered and can be utilized for meeting current or future obligations.

Average Daily Attendance (ADA) Total approved days of attendance in the school district divided by the number of days the schools in the district are in session for at least the required minimum day.

Balance Sheet A financial statement that shows assets, liabilities, reserves, and fund balance of an entity at a specific date and is properly classified to exhibit the financial condition of the entity as of that specific date.

Basic Aid Under the Local Control Funding Formula (LCFF), a basic aid district is defined as a district that does not receive state aid to fund the base entitlement for transition to the LCFF or any portion of the LCFF at full implementation. The intent of the LCFF is that no school district incurs a total loss of state funding and that basic aid districts retain the growth in local property tax revenues. Also known as Community-Funded School Districts.

Block Grant A lump sum allocation of special purpose funds.

Bonded Indebtedness An obligation incurred by the sale of bonds for acquisition of school facilities or other capital expenditures. Districts may levy a local property tax to repay debts which were approved prior to June 1978; Proposition 13 prevents them incurring new indebtedness.

Budget Act The legislative vehicle for the state's budget appropriations. It must be passed by a two-thirds vote of each house and sent to the Governor by June 15 each year. The Governor may reduce or delete individual items but may not make increases.

California Basic Educational Data System (CBEDS) An annual collection of basic student and staff data; includes student enrollment, graduates, dropouts, course enrollment, enrollment in alternative education, gifted and talented education, and more.

California School Information Services (CSIS) Build capacity of Local Education Agencies (LEAs) to implement and maintain comparable, effective, and efficient student information systems that will support LEA daily program needs and promote the use of information for educational decision-making by school-site, district office and county staff. Enable the accurate and timely exchange of student transcripts between Local Education Agencies and to post secondary institutions. Assist Local Education Agencies to transmit state reports electronically to the California Department of Education, thereby reducing reporting burden of LEA staff.

Capital Outlay Amounts paid for the acquisition of fixed assets or additions to fixed assets, including land, buildings, building fixtures, service systems and equipment, or the improvement to or replacement of any of these assets.

Categorical Aid Funds from state or federal sources that are in addition to the general-purpose funding to serve a specific pupil population or to provide specific services and activities. These funds have varying degrees of fiscal and program compliance requirements.

Certificated Employees Employees who are required by the state to hold teaching credentials, including full-time, part-time, substitute or temporary teachers, and most administrators.

Chart of Accounts A list of accounts, systematically arranged, applicable to the district. The chart of accounts lists authorized account components (i.e., fund, site, function, cost center, object).

Classified Employees Employees who are not required to hold teaching credentials, such as school secretaries, cafeteria personnel, and some management personnel.

Clearing Account Account used to accumulate total receipts or expenditures for later distribution among the accounts to which such receipts or expenditures are properly allocate or for recording the net differences under the proper account. (See Revolving Cash Account and Petty Cash.)

Common Core Standards New standards developed through a state-led national initiative to establish consistent and clear education standards for English language arts and mathematics that would better prepare American students for success in college, career, and the competitive global economy.

Collective Bargaining A law passed by the California Legislature, which sets out the manner and scope of negotiating between school districts and employee organizations. The law also mandates a regulation board.

Committed Reserve Consists of funds that are set aside for a specific purpose by the district's highest level of decision making authority (governing board). Formal action must be taken prior to the end of the fiscal year. The same formal action must be taken to remove or change the limitations placed on the funds.

Community-Funded School Districts Also known as basic aid school districts and denotes that local property taxes collected exceed the LCFF funding mechanism. In those cases, the districts keep all their property taxes and get no LCFF money from the State.

Consumer Price Index (CPI) A measure of the cost-of-living compiled by the United States Bureau of Labor Statistics. Consumer Price Indexes SB 160 (1975) are calculated regularly for the United States, California, some regions within California, and selected cities. The CPI is one of several measures of economic change.

Controlling Account A summary account, usually maintained in the general ledger, in which is entered the aggregate of the debit and the credit postings to a number of identical, similar, or related accounts called subsidiary or detail account. Its balance equals the sum of the balances of the detail accounts.

Cost-of-Living Adjustment (COLA) An increase of funding for categorical programs. The amount of the COLA may or may not be related to inflationary increases in cost. The statutory COLA is established in accordance with Ed Code Section 42238 and may or may not be funded.

Credit The right side of a double-entry accounting posting. The credit will reduce assets and expenditures and increase liabilities, income and fund balance.

Current Expense of Education The current general fund operating expenditures of a school district for kindergarten and grades one through twelve excluding expenditures for food services, community services, facility acquisition and construction, and object codes 6000 and 7000.

Debit The left side of a double-entry accounting posting. The debit will increase assets and expenditure.

Deferred Maintenance Deferred maintenance funds are to be used for major repair or replacement of existing school building components. Typically, this includes plumbing, heating, air conditioning, electrical systems, roofing, interior/exterior painting, floor systems, etc.

Deferred Revenue Income received but unearned in a given period, set up as a liability to be included as income earned in subsequent periods.

Deficit Excess of liabilities over assets, or excess of expenditures over revenue.

Designated For Economic Uncertainties (DEU) A component of the ending fund balance specifically designated for unforeseen liabilities. The amount of DEU recommended by state guidelines is based on ADA. For LBUUSD the amount of DEU is mandated at three-percent of general fund expenditures and other uses of funds. (See Appropriation For Contingencies.)

Direct Support Charges Charges for a support program and services that directly benefit other programs.

Disbursements Actual payments by currency, check or warrant. (The term is not synonymous with expenditures.)

Education Code The main body of law which regulates education in California. Additional regulations are contained in the California Administrative Code, Title 5 and 8, the Government Code and general statutes.

Education Jobs and Medicaid Assistance Act of 2009 (Ed Jobs) This is onetime federal funding with the primary focus of the funds directed to K-12 Education to be spent on saving or creating jobs at the school site level.

Education Protection Account (EPA) Provides local educational agencies (LEAs) with general purpose state aid funding pursuant to Proposition 30, the Schools and Local Public Safety Protection Act of 2012, approved by the voters on November 6, 2012. The EPA funding is a component of an LEA's total revenue limit or charter school general purpose entitlement.

Employee Benefits Amounts paid by the district on behalf of employees; these amounts are over and above gross salary. Although not paid directly to employees, employee benefits are a significant component cost of total compensation (salary and benefits). Examples of employee benefits are: group health and life insurance, contributions to employee retirement systems including FICA/OASDI (Social Security), workers' compensation, and unemployment insurance.

Encroachment The expenditure obligations in the form of purchase orders, contracts, salaries, and other commitments which exceed revenue to operate a restricted program and appropriate unrestricted general operating funds.

Encumbrance Reservation or restriction on an appropriation when issuing an obligation in the form of purchase orders, contracts, salaries, or other commitments.

Entitlement An apportionment based on specific qualifications. Funds for entitlements are earned when the funds are apportioned to the district. Funds not expended at year-end must be reported as Reserved Fund Balance on the financial statements.

Excess Tax Revenue Tax revenues which are greater than a governmental entity's allowable Gann appropriations limitation. The Gann Amendment requires that these funds be returned to taxpayers by revised tax rates or altered fee schedule.

Expenditures Amounts paid or liabilities incurred for all purposes. Accounts kept on an accrual basis include all charges whether paid or not. Accounts kept on a cash basis will include only actual cash disbursements.

Fair Share An amount equivalent to the State funding reduction to school district revenue limits. Since, a Basic Aid district does not receive state funding under the revenue limit calculation, the State has no revenue limit apportionment to reduce. Therefore, the State reduces state categorical funds for the equivalent amount.

Fiscal Year A period of one year, the beginning and ending dates of which are fixed by statute; for California public schools, the period beginning July 1 and ending June 30.

Fixed Assets Assets of a permanent character having continuing value; i.e., land, buildings, machinery, furniture, and equipment. The term capital asset is sometimes used in the same sense, however, fixed assets is preferred.

Flexibility Provisions Under extraordinary session action the State Legislature enacted funding rules that allow districts to treat revenues that were previously restricted to specific purposes to now utilize those resources in an unrestricted manner for any educational purpose.

Four C's Learning Environment The District's Technology Program provides powerful instructional tools as students work together in a 21st Century learning environment to participate and compete in today's global and digital community. The "4CLE" consists of critical thinking, communication skills, collaboration and creativity.

Fringe Benefits See Employee Benefits.

Full-Time Equivalent (FTE) The percentage of time a staff member works represented as a decimal. A full-time person is 1.0, a half-time person is 0.5 and a quarter-time person is 0.25.

Fully Qualified Account (FQA) An account that has been properly authorized by the Chart of Accounts and has been established in the LBUSD financial system for use.

Fund A sum of money or other resources set aside for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. A fund is a distinct financial or fiscal entity with a self-balancing set of accounts.

Fund Balance The difference between assets and deferred outflows of resources, and liabilities and deferred inflows of resources. The fund equity of governmental and trust funds.

Gann Limit The initiative established a ceiling, or limit, on each year's appropriation of tax dollars by the state, cities, counties, school districts, and special districts. Using the base year of 1978-79, subsequent year limits are adjusted for the change in the California Consumer Price Index (CPI) or per capita personal income, whichever is smaller, and for any change in population. This has been revised as of June 1990 with the passage of Proposition 111.

General Education Apportionment's The majority of state fund allocated to K-12 education is provided to school districts as general education apportionments. These funds are allocated based upon a district's classification (elementary, high school, or unified) and size, as measured by Average Daily Attendance (ADA).

General Fund The fund used to finance the ordinary operations of the school district. It is available for any legally authorized purpose.

General Ledger A book, file, or other device in which accounts are kept to the degree of detail necessary to summarize the financial transactions of the school system.

Government Accounting Standards Board (GASB) The governing body for general accepted accounting standards for governmental agencies. This board issues statement which set the standards for financial reporting. The following are some recent statements that impact school districts:

- **GASB Statement No. 45**, *Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions* (June 2004)
- **GASB Statement No. 54**, *Fund Balance Reporting and Governmental Fund Type Definitions* (February 2009)
- **GASB Statement No. 67**, *Financial Reporting for Pension Plans* (June 2012)
- **GASB Statement No. 68**, *Accounting and Financial Reporting for Pensions* (June 2012)
- **GASB Statement No. 74**, *Financial Reporting for Postemployment Benefit Plans Other Than Pensions Plans* (June 2016)
- **GASB Statement No. 75**, *Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions* (June 2017)

Grant A contribution, either in money or material goods, made by one entity to another. Grants may be for specific or general purposes. Funds for grants are earned when the district makes qualifying expenditures under the particular grant. Funds not expended at year-end must be reported as Deferred Revenue on the financial statements.

Health Benefits Cap Also referenced as H&W CAP, this is the maximum District obligation under labor union contract for health & welfare benefits. This maximum stays in effect until a change is expressly agreed to in labor contracts. Any benefit premiums above this amount would require an additional agreed upon contribution or would result in employee payroll deductions.

Health Benefits Set Aside This is a contribution agreed upon under labor union contract to be applied to employee health & welfare benefits, in order to reduce or eliminate employee deductions. A set aside is a onetime contribution and does not change the H&W CAP.

Incentives Financial rewards for implementing a new program, such as longer school day/year. Many of the "reforms" in SB 813 contain incentives.

Income Revenue and nonrevenue receipts. Revenue receipts are additions for which no obligations are incurred. Nonrevenue receipts are receipts of money in exchange for property of the school district or for which the district incurs an obligation.

Indirect Cost Rate A rate reflective of all indirect support charges to be applied to accounting units. The Indirect Cost Rate is usually applied as a percentage of total expenditures within a given accounting unit.

Indirect Expense and Overhead Those elements of indirect cost necessary in the operation of the district or in the performance of a service that are of such nature that the amount applicable to each accounting unit cannot be separately identified.

Indirect Support Charges Routine services not performed as a special service for a particular program but allocated to using programs through the application of an Indirect Cost Rate.

Individual Education Program (IEP) A written agreement between a school district and parents or guardians of a special education child specifying an educational program tailored to the needs of the child.

Inflation Factor See Cost-Of-Living Adjustment.

Interfund Transfers Money that is taken from one fund under the control of the governing board and added to another fund under the board's control. Interfund transfers are not considered revenues or expenditures of the school system.

Joint School Districts School districts with territory in more than one county.

Journal Any accounting record in which the financial transactions of the district are formally recorded; i.e., the cash receipts book; check register and journal voucher.

Journal Voucher A form provided for the recording of certain financial transactions or information in place of, or supplementary to, the journal or registers.

Ledger A group of accounts in which are recorded the financial transactions of a governmental unit or other organization.

Legislation The major California school finance laws, in chronological order, are:

SB 90, 1972 – instituted revenue limits.

AB 65, 1977 – initiated a "long-term" solution to the Serrano-Priest decision, the School Improvement Program, and several other programs.

SB 90, 1977 – allowed reimbursement for costs resulting from state mandates.

SB 154, 1978 – allocated property taxes to cities, counties, schools after Proposition 13 (bailout).

- AB8**, 1979 – defined the source and method of funding schools, counties, cities, and special districts, including adjusting the allocation of property taxes.
- AB 777**, 1981 – allowed waivers, revised revenue limit formulas, and consolidated some categorical programs at the local level.
- SB 813**, 1983 – superseded previous school finance laws and made many changes to the California Education Code covering curriculum, graduation requirements, testing, mentor teachers, teacher evaluation, firing and firing procedures, student discipline, incentive programs, funding for revenue limits and categorical programs, various commissions and studies, and the preparation of statewide curriculum standards.
- Prop 98**, 1988 – Requires a minimum of State's General Fund revenue be allocated to K-14 education.
- Prop 20**, 2000 – Requires fifty percent of any growth in lottery funds for education over the 1997-98 base fiscal year be allocated to be used for instructional materials.
- SBX3 4**, 2009 – Flexibility provision that allows state revenues classified as Tier III to be utilized for any educational purpose.
- ABX4 3**, 2009 – Requires the State to reduce basic aid districts for an equivalent amount as non-basic aid districts. The amount is to be reduced from the subsequent year categorical funding.
- AB 3632**, 2010 – Requires school district to assume the responsibility for the cost of mental health services as identified for resident pupils.
- SB 70**, 2011 – Extends to 2014-15, two additional years, flexibility provisions that allow state revenues classified as Tier III to be utilized for any educational purpose. It also increases the basic aid district fair share amount to a recalculated 8.92%.

Leveling Down Decreasing the level of per pupil limits statewide toward those districts with lower revenue limits.

Leveling Up Increasing the level of per pupil revenue limits statewide toward that of higher revenue limit districts.

Local Control and Accountability Plan (LCAP) An important component of the Local Control Funding Formula (LCFF). Under the LCFF all local educational agencies are required to prepare an LCAP, which describes how annual goals for all pupils will be met, with specific activities to address state and local priorities identified pursuant to Education Code Section 52060(d). The LCAP requires a collaborative process with stakeholders in developing the plan and must be adopted by June 30 prior to the fiscal year for which it is created.

Local Control Funding Formula (LCFF) Governor Jerry Brown's school finance reform plan that proposes to establish a new way of distributing money to schools by combining revenue limits and most categorical formulas into a new formula. LCFF contains a *hold-harmless provision* that protects all local educational agencies from getting reduced funding in 2013-14.

Mandated Cost School district expenses which occur because of federal or state laws, decisions of state or federal courts, federal or state administrative regulations, or initiative measures.

Master Plan for Special Education California categorical program for the education of all handicapped children, as enacted in SB 1870 (1980) and amended by SB 769 (1981).

Mentor Teacher A selected teacher who receives a stipend and additional monies for other costs under a program initiated in SB 813. The mentor teachers work with new and experienced teachers on curriculum and instruction and must spend at least 60 percent of their time in classroom teaching.

Mental Health Services (AB 3632) Services historically delivered by the County Department of Health Services. Sometimes these pupils identified for these services also require residential placement. The appropriations for these services were vetoed from the 2010-11 Health Department budget and legislation AB 3632 was enacted to shift the cost and responsibility of services to school districts.

Nonspendable Reserve Consists of funds that cannot be spent due to their form (e.g. inventories and prepaids) or funds that legally or contractually must be maintained intact.

Object Code A component of the account structure; the third element of the account structure (cost center) represents the state approved classification for recording revenue, expenditures, assets, liabilities and fund balance.

P1 The first period report of attendance legally required to be filed with the State for the period of July 1 through December 31.

P2 The second period report of attendance legally required to be filed with the State for the period of July 1 through April 15.

PERB Public Employment Relations Board (5 persons appointed by the governor) established to regulate collective bargaining disputes between school districts and employees. Formerly called EERB.

Per Capita Personal Income Income before taxes of California residents as estimated by the U.S. Department of Commerce.

Petty Cash A sum of money set aside for the purpose of making change or immediate payments of small amounts. (See also Revolving Cash Account.)

PL 94-142 Federal law which mandates a "free and appropriate" education for all handicapped children.

Proceeds of Taxes Defined in the Gann Amendment as the revenue from taxes plus regulatory licenses, user charges, and user fees to the extent that such proceeds exceed the costs reasonably borne in providing the regulation product or service.

Proficiency Requirements Required examination of students' knowledge of basic skills according to standards set by local districts. Remedial help must be provided for those who fail to meet the standards; students must pass the tests to graduate. Different proficiency requirements apply to aides and new teachers.

Proposition 2 Known as the Rainy Day Budget Stabilization Fund Act, this measure was approved by voters in November 2014. Proposition 2 amends the State Constitution to end the existing rules for a state budget reserve – the Budget Stabilization Act (BSA) – and replaces them with new rules. The new rules change how the state pays down debt and saves money in reserves.

Key changes resulting from Proposition 2 consist of:

State Debts

- Requires state to spend minimum amount each year to pay down specified debts.

State Reserves

- Changes amount that goes into a state budget reserve account (known as the Budget Stabilization Account, or BSA).
- Increases maximum size of the BSA.
- Changes rules for when state can put less money into the BSA.
- Changes rules for taking money out of the BSA.

School Reserves

- Creates state reserve for schools and community colleges.
- Sets maximum reserves that school districts can keep at the local level in some future years.
-

Proposition 4 See Gann Limits.

Proposition 13 An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Tax rates on secured property are restricted to no more than 1 percent of full cash value. Proposition 13 also defined assessed value and required a two-thirds vote to change existing taxes or levy other new taxes.

Proposition 30 *The Schools and Local Public Safety Protection Act of 2012.* This proposition was approved by the voters on November 6, 2012. The measure temporarily increases the state's sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers. The revenue generated by the measure's temporary tax increases is included in the calculations of the Proposition 98 minimum guarantee - raising the guarantee by billions of dollars each year. A portion of the new revenues therefore would be used to support increased school funding, with the remainder helping to balance the state budget.

Proposition 98 The Classroom Instructional Improvement and Accountability Act. This proposition amended Article XIII B of the Government Spending Limitation. Approved by the voters in November 1988, Proposition 98 requires that a minimum amount of the state's General Fund revenues be allocated to K-14 education, based on either a percentage share of state's General Fund revenues or the prior year K-14 funding base adjusted for workload and inflation.

Proposition 111 This proposition was passed June 1990 and has three basic parts as follows: 1) Revised the California constitution to expand the statutory, spending authority (Gann Limit); 2) Rewrite portions of proposition 98 which cap the potential additional funds directed to the potential additional funds directed to the K-14 education; 3) Increase gasoline tax and truck weight fees to improve the state transportation infrastructure.

Prorating The allocating of expenditures or revenue from a single source to two or more accounts to show the correct distribution of charges or revenue.

Purchase Order A document which, when issued to a vendor, authorizes the delivery of specified merchandise or the performance of certain services, and encumbers the obligation by restricting all or part of the related appropriation.

Reclassification of Revenue or Expenditures Redesignation of current year's income or expenditure items previously posted to one account and later determined to be more properly charged to a different account.

Registers A listing of transactions of like kind that may be totaled and summarized for convenience in posing; i.e., payroll registers, warrant registers, and attendance registers.

Requisition A document submitted initiating a purchase order to secure specified materials or services. A purchase requisition pre-encumbers all or part of the related appropriation in anticipation of issuing an obligation through a purchase order.

Reserve An amount set aside to provide for estimated future expenditures for losses, working capital, or other specified purposes.

Reserve Cap The balance in a school district's General Fund account is often referred to as a reserve. Consistent with accounting standards, districts classify monies in their reserves as nonspendable, restricted (by law or external condition), committed (earmarked for future use by the school board), assigned (earmarked by the superintendent or other district official), or unassigned (all other monies).

Districts have reserves for several reasons. They use their reserves to manage cash flow, mitigate volatility in funding, address unexpected costs, save for large purchases, and obtain higher credit ratings. State and federal actions also affect school district reserves. Recent legislation includes a provision capping district General Fund reserves if, during the previous year, the state made a deposit into the state school reserve recently established by Proposition 2. The caps vary according to district size, with assigned and unassigned reserves capped at 6 percent of expenditures for mid-size districts.

Resource A field in SACS that is used to classify revenues and resulting expenditures in accord with restrictions or special reporting requirements placed on either aspects of LEA financial activities by law or regulation. Further, because such revenues frequently are not fully expended within a fiscal year, and related liabilities are not completely liquidated, the resource code is also to reflect restrictions and special reporting obligations on balance sheet accounts.

Restricted Funds Monies the use of which is restricted by legal requirements.

Restricted Reserve Consists of funds that are mandated for a specific purpose by external parties, constitutional provisions or enabling legislation.

Revolving Cash Fund A stated amount of money used primarily for emergency payroll and may be used for small or sundry disbursements. Funds are reimbursed periodically through properly documented expenditures, which are summarized and charged to proper accounting classifications.

ROP/C Regional Occupation Program/Centers. Established by a school district, group of districts, or county offices of education, the centers provide training for entry level jobs, counseling, and upgrading of skills for youths ages 16-18.

School Site Council Parents, students, teachers, and other staff selected by their peers to prepare a school improvement plan and assist in seeing that the planned activities are carried out.

Scope of Bargaining The range of subjects which are negotiated between school districts and employee organizations during the collective bargaining process. Scope includes matters relating to wages, hours, and working conditions; PERB is responsible for interpreting disputes about scope.

Secured Tax Roll Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land as determined by each county assessor.

Seniority A statutory system for protecting the job security of employees who have the longest periods of service in a district. With certain exceptions, the seniority list is used to determine which employees will be the first to be laid off or rehired.

Sequestration A term used to describe the employment of automatic, across-the-board spending cuts in the face of annual budget deficits.

Transfer Interdistrict or interfund payments or receipts not chargeable to expenditures or credited to revenue.

Trust Fund A fund used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments, and/or other funds.

Transitional Kindergarten A program consisting of pre-kindergarten pupils that would have been within the former statute period for a normal kindergarten start date.

Unassigned Reserve The residual of all other funds that are not nonspendable, restricted, committed or assigned. All funds in this category are considered spendable resources. This category also provides the resources necessary to meet unexpected expenditures and revenue shortfalls.

Unaudited Actuals An annual statement reporting the financial activities of the LEA in which the data are not yet audited.

Unearned Revenue A liability for resources received prior to revenue recognition.

Unencumbered Balance That portion of an appropriation or allotment not yet expended or obligated.

Unrealized Revenue Estimated revenue less revenue received to date; also, the estimated revenue for the remainder of the fiscal year.

Unsecured Roll Assessed value of personal property other than secured property.

Laguna Beach Unified School District

12.c. PUBLIC HEARING

June 11, 2019

Use of Proposition 30 Education Protection Act Funds for 2019-2020 for Direct Instruction Salaries and Benefits

Proposal

The Board of Education will conduct a public hearing on the use of Proposition 30 Education Protection Act funds for 2019-2020 direct instruction salaries and benefits to obtain public input and discussion.

Background

Proposition 30, approved by voters in November 2012, requires the State to pass through a minimum of \$200 per average daily attendance to each local educational agency. The school district is required to hold a public hearing and approve a resolution indicating how the funds are spent. Before the passage of Proposition 30, school districts were facing further significant reductions in school funding. The passage of Proposition 30 created the Education Protection Act, using the new State funds to substitute for the State shortfall in revenue. Proposition 30 funding was set to expire in 2018, however, on voters approved Proposition 55 in April 2016, which extended the funding through 2030.

Budget Impact

After review of the use of Proposition 30 Education Protection Act Funds for 2019-2020, the approval of the final budget by the Board of Education will establish the use of Proposition 30 Education Protection Act funds for 2019-2020 direct instruction salaries and benefits.

Recommended Action

Staff recommends the Board of Education publicly present information on the 2019-2020 Use of Proposition 30 Education Protection Act funds for direct instruction salaries and benefits, and subsequently, the Board of Education should officially close the public hearing.

Education Protection Account
Program by Resource Report
Expenditure by Function - Detail

LAGUNA BEACH UNIFIED SCHOOL DISTRICT
Expenditures through: June 30, 2019
For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	2018-19 Estimated Actuals	2019-20 Budget
AMOUNT AVAILABLE FOR THIS FISCAL YEAR			
Adjusted Beginning Fund Balance	9791-9795	0.00	0.00
Revenue Limit Sources	8010-8099	560,226.00	551,076.00
Federal Revenue	8100-8299	0.00	0.00
Other State Revenue	8300-8599	0.00	0.00
Other Local Revenue	8600-8799	0.00	0.00
All Other Financing Sources and Contributions	8900-8999	0.00	0.00
Deferred Revenue	9650	0.00	0.00
TOTAL AVAILABLE		560,226.00	551,076.00
EXPENDITURES AND OTHER FINANCING USES			
(Functions 1000-7999)	Function Codes		
Instruction	1000-1999	560,226.00	551,076.00
Instruction-Related Services			
Instructional Supervision and Administration	2100-2150	0.00	0.00
AU of a Multidistrict SELPA	2200	0.00	0.00
Instructional Library, Media, and Technology	2420	0.00	0.00
Other Instructional Resources	2490-2495	0.00	0.00
School Administration	2700	0.00	0.00
Pupil Services			
Guidance and Counseling Services	3110	0.00	0.00
Psychological Services	3120	0.00	0.00
Attendance and Social Work Services	3130	0.00	0.00
Health Services	3140	0.00	0.00
Speech Pathology and Audiology Services	3150	0.00	0.00
Pupil Testing Services	3160	0.00	0.00
Pupil Transportation	3600	0.00	0.00
Food Services	3700	0.00	0.00
Other Pupil Services	3900	0.00	0.00
Ancillary Services	4000-4999	0.00	0.00
Community Services	5000-5999	0.00	0.00
Enterprise	6000-6999	0.00	0.00
General Administration	7000-7999	0.00	0.00
Plant Services	8000-8999	0.00	0.00
Other Outgo	9000-9999	0.00	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		560,226.00	551,076.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00	0.00

Laguna Beach Unified School District

13.a.i. CONSENT/ACTION

June 11, 2019

Approval: Minutes – May 30, 2019 Special Board Meeting

Board of Education Minutes of Special Board Meeting May 30, 2019

Call to Order

The Regular Meeting of the Board of Education was called to order by President Vickers at 8:30 a.m. at the Central Offices for Laguna Beach Unified, 550 Blumont, Laguna Beach, California.

Roll Call to Establish Quorum

Quorum was established.

Members Present: Jan Vickers
Carol Normandin
Peggy Wolff
Dee Perry
Jim Kelly

Present at Board Meeting – Morning Session

Members Present: Jan Vickers
Carol Normandin
Peggy Wolff
Dee Perry
Jim Kelly

Staff: Jason Vilorio, Ed.D., Superintendent
Victoria Webber, Executive Assistant

Facilitators: Randy Quinn, Ed.D., The Aspen Group
Linda Dawson, The Aspen Group

Pledge of Allegiance

President Vickers led the Board, staff, and members of the audience in reciting The Pledge of Allegiance to the Flag of the United States of America.

Adoption of Agenda

Member Normandin moved to adopt the agenda. Member Wolff seconded.

Motion carried 5-0. Members Vickers, Normandin, Wolff, Perry, and Kelly voted yes to adopt the agenda.

ACTION ITEM

Review, Discussion and Potential Revision of Board Governance Protocols, Board Member Standards, and Governance Norms for Board Members of the Laguna Beach Unified School District

Dr. Quinn and Ms. Dawson, senior members of The Aspen Group, led Board Members, Dr. Viloria, and Victoria Webber through a process of reviewing and personally evaluating how each of them viewed aspects of the Board as a whole, relationships in varying facets of the Board working relationships, Board policies, culture and more.

Board members expressed frustrations regarding matters of confidentiality, integrity, and functioning as a majority Board, even when there is not a 5-0 vote on an issue. The Board discussed the concept of individual discipline and group responsibility

The Aspen Group's overarching goal is to help Board Members function and perform at a higher level as a whole.

Present at Board Meeting – Afternoon Session

Members Present: Jan Vickers
Carol Normandin
Peggy Wolff
Dee Perry
Jim Kelly

Staff: Jason Viloria, Ed.D., Superintendent
Victoria Webber, Executive Assistant
Jeff Dixon, Assistant Superintendent, Business Services
Alysia Odipo, Assistant Superintendent, Instructional Services
Leisa Winston, Assistant Superintendent Human Resources/Public Communications

Facilitators: Randy Quinn, Ed.D., The Aspen Group
Linda Dawson, The Aspen Group

The afternoon session focused on principles of good governance, an overview of Coherent Governance®, and a review of existing Board protocols. Board members reviewed each protocol session and rated how they felt the Board was performing as a whole. This topic will be reviewed at a future meeting as Board Member Kelly had to leave the meeting at 2:50 p.m.

Adjournment

Member Wolff moved to adjourn. Member Normandin seconded.

President Vickers called for the vote.

Motion carried 4-0-1. Members Vickers, Normandin, Wolff, and Perry voted yes to adjourn the meeting. Member Kelly had already left. The meeting adjourned at 3:20 p.m.

Jan Vickers
President of the Board
June 11, 2019

Laguna Beach Unified School District

13.a.ii. CONSENT/ACTION

June 11, 2019

Approval: Minutes – May 28, 2019 Regular Meeting

**Board of Education
Minutes of Regular Meeting
May 28, 2019**

Call to Order

The Regular Meeting of the Board of Education was called to order at 5:00 p.m., at the Central Offices for Laguna Beach Unified, 550 Blumont, Laguna Beach, California.

Roll Call to Establish Quorum

Quorum was established.

Members Present: Jan Vickers
Carol Normandin
Peggy Wolff
Dee Perry – arrived at 5:02
Jim Kelly

Public Comment on Closed Session Items

There were no public comments.

Adjourn to Closed Session

Member Normandin moved to adjourn to Closed Session. Member Wolff seconded. Motion carried 4-0-1. Members Vickers, Normandin, Wolff, and Kelly voted yes to adjourn to Closed Session at 5:00 p.m. Member Perry had not yet arrived. The following topics were discussed.

A. STUDENT DISCIPLINE

Education Code §§ 48918(c)(1)
1 Discipline Case Student Number 2018-19-004

B. PUBLIC EMPLOYMENT

Government Code §54957
Title: High School Assistant Principal

C. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE

Government Code §54957

D. CONFERENCE WITH LABOR NEGOTIATORS

Government Code §54957.6

- i. Employee Organization: LaBUFA
District Negotiator: Leisa Winston

- ii. Employee Organization: CSEA
District Negotiator: Leisa Winston
- iii. Employee Organization: Unrepresented Employees
District Negotiator: Leisa Winston

Member Normandin moved to adjourn from Closed Session. Member Wolff seconded.

Motion carried 5-0. Members Vickers, Normandin, Wolff, Perry, and Kelly voted yes to adjourn from Closed Session at 5:48 p.m. .

Present at Board Meeting

Members Present: Jan Vickers
Carol Normandin
Peggy Wolff
Dee Perry
Jim Kelly

Employee Group
Representatives: Marianne Bynum, Vice President, LaBUFA
Margaret Warder, President, CSEA

Staff: Jason Vilorio, Ed.D., Superintendent
Jeff Dixon, Assistant Superintendent, Business Services
Leisa Winston, Assistant Superintendent, Human Resources/Public
Communications
Alysia Odipo, Ed.D., Assistant Superintendent, Instructional Services
Victoria Webber, Executive Assistant
Mike Morrison, Chief Technology Officer
Chad Mabery, Director, Assessment & Accountability
Irene White, Director, Special Education
Ryan Zajda, Director, Facilities
Chris Duddy, Principal, El Morro Elementary
Mike Conlon, Principal, Top of the World Elementary
Jenny Salberg, Principal, Thurston Middle School
Jason Allemann, Principal, Laguna Beach High School

Pledge of Allegiance

President Vickers led the Board, staff, and members of the audience in reciting The Pledge of Allegiance to the Flag of the United States of America.

Report of Closed Session Action

President Vickers announced in Closed Session, by a vote of 5-0, all members voting yes, the Board took action to appoint Dale Miller as a high school assistant principals effective July 29, 2019.

Adoption of Agenda

Public Comment: None

Member Normandin moved to adopt the agenda. Member Wolff seconded.

Discussion: None

Motion carried 5-0. Members Vickers, Normandin, Wolff, Perry and Kelly voted yes.

Recognitions

The Board of Education recognized several students for their academic excellence and participation in the Elementary Spelling Bee and Destination Imagination.

Assistant Superintendent of Human Resources and Public Communications Leisa Winston, together with the Board, recognized the 2018-2019 Employees of the Year

The Board of Education honored the employees that will be retiring this year.

Chris Clark, on behalf of the SchoolPower Endowment Board, and Sarah Durand, School Power Executive Director, presented the Laguna Beach Unified School District with a check in the amount of \$111,450.14 to support classroom projects through 16 teacher grants.

Public Comment (Non- Agenda Items)

Sheri Morgan addressed the Board reminding them that their role is to serve constituents.

Reports

Student Representative – Kaitlin Gunsolley

Kaitlin reported on the following:

- El Morro
 - Dyno-mite Book Fair
 - Open house
- Top of the World
 - CAASPP testing
 - Open house
- LBHS
 - CAASPP testing

- Sock fundraiser
- Drama production “Little Shop of Horrors”
- Common application information session
- Athletics wrap up

LaBUFA Representative – Marianne Bynum, LaBUFA Vice President

- Thanked retirees for their service
- LaBUFA completed their third round of Interest Based Bargaining

CSEA Representative – Margaret Warder, CSEA President

- Congratulated retirees
- CSEA has completed negotiations. Classified employees will vote June 5 and the vote will be put forth for ratification on June 12
- Attended the Governor’s May Revision workshop hosted by School Services, Inc.

Board Members

Board members reported as follows:

Member Kelly

- No Report

Member Wolff

- Attended a May Revision Workshop hosted by the Orange County School Boards Association (OCSBA)

Member Perry

- No Report

Member Normandin

- No Report

President Vickers

- No Report

Superintendent Vilorio

- No Report

Cabinet

Leisa Winston, Assistant Superintendent, Human Resources and Public Communications

- Thanked the CSEA and District negotiating teams

Jeff Dixon, Assistant Superintendent, Business Services

- No Report

Alysia Odipo, Assistant Superintendent, Instructional Services

- Reported on planning for summer professional development
- Residency verifications in process

CONSENT CALENDAR

Member Normandin moved approval of Consent Calendar items a – n. Member Wolff seconded.

Public Comment: None

Discussion:

- a. Approval of Minutes – May 14, 2019 Regular Meeting
- b. Approval/Ratification of Personnel Report
- c. Approval of Conference/Workshop Attendance
- d. Approval of Agreements for Contracted Services – Special Education
- e. Approval of Agreements for Contracted Services – Technology Services
- f. Approval/Ratification of Warrants #397728 through #397914 in the amount of \$586,073.98 Dates: 05/03/2019 through 05/17/2019
- g. Approval/Ratification of Certificated Payroll 10A in the Amount of \$2,217,690.12
Approval/Ratification of Classified Payroll 10B in the Amount of \$699,955.07
Approval/Ratification of Certificated Payroll 10C in the Amount of \$7,000.00
- h. Approval of Agreement for Contracted Services on a Three-Year Annually Renewable Term with Vavrinek, Trine, Day & Co., LLP for District Annual Auditing Services for Fiscal Years 2019-2020 with a Not-to-Exceed Amount of \$38,000; 2020-2021 with a Not-to-Exceed Amount of \$38,700; and 2021-2022 with a Not-to-Exceed Amount of \$39,500
- i. Approval of Community Facilities District 98-1 (Crystal Cove) Administrative Expense Fund Disbursements Totaling \$657.12
- j. Authorization to Renew License to Use Agreement with Orin Neufeld to Operate a Youth Recreation Facility at 2003 Laguna Canyon Road for the 2019-2020 School Year
- k. Approval of Declaration of Need for Fully Qualified Educators for the 2018-2019 School Year
- l. Approval of Declaration of Need for Fully Qualified Educators for the 2019-2020 School Year
- m. Memorandum of Understanding (MOU) for Educational Field Experience Agreement for Student Social Workers Between University of Southern California and Laguna Beach Unified from May 29, 2019, through May 29, 2022

- n. Approval of Stipulated Expulsion Agreement for LBHS Student Number 2018-19-004
- o. Approval of Settlement Agreement for LBHS Student Number 2018-19-003

Motion carried 5-0. Members Vickers, Normandin, Wolff, Perry and Kelly voted yes.

INFORMATION ITEMS

Report on Weighted Grades/Credit at Laguna Beach High School

Staff provided information in response to questions presented by the Board and discussion held at the April 23, 2019 Board meeting regarding weighted grades/credit at LBHS. LBHS has submitted two additional courses to the University of California and will weight Honors English 10 and Honors Algebra II, once approval is received. The grade bump would be retroactive two years. Currently there are 27 weighted courses as LBHS, and the addition of these two would bring the total to 29.

The following people addressed the Board in favor of weighting courses and are listed in the order they spoke. At the 20 minute mark, Member Normandin moved to extend the time for speakers. Member Wolff seconded. Motion carried 5-0.

Amy Kramer	Michelle Sinclair	John Morreale
Emily Judd	Monica Golden	Doug Nottage
Ella Judd	Jason Hoffs	Katherine Tran-Richardson
Terri Meisberger	Brian Judd	Sheri Morgan
Ilana Rosenberg	Anne Morreale	David Flories

The Board held discussion. The Board did not request an action item on this topic be brought back to a future meeting.

ACTION ITEMS

Approval of the Mosaic Network, Inc., (CoVitalityApp), California Student Privacy Agreement

Dr. Odipo introduced the item.

Public Comment: None

Board Members asked if the price remained unchanged from last year. Staff replied yes.

Member Normandin moved approval. Member Wolff seconded.

Student Board Representative Kaitlin Gunsolley cast a provisional vote in favor.

Motion carried 5-0. Members Vickers, Normandin, Wolff, Perry and Kelly voted yes.

Approval of Agreement with the Art of Education University for Online Professional Development in an Amount Not-to-Exceed \$7,500

Dr. Odipo introduced the item stating two goals within the Arts and Education Plan were reviewed and this professional develop is in alignment and was requested by the visual and performing arts teachers.

Public Comment: None

Board Member Questions: None

Member Normandin moved approval. Member Wolff seconded.

Student Board Representative Kaitlin Gunsolley cast a provisional vote in favor.

Motion carried 5-0. Members Vickers, Normandin, Wolff, Perry and Kelly voted yes.

Approval to Increase the Existing Agreement with Best Best & Krieger for Legal Counsel Related to Special Education Issues with a Not-to Exceed Amount of \$30,000 for the 2018-2019 and 2019-2020 School Year

Dr. Odipo introduced the item stating this agreement noting an increase was needed to complete this school year and the contract is valid into 2019-2020.

Public Comment: None

Board Member Questions:

Member Normandin moved approval. Member Wolff seconded.

Discussion: Board members noted a decrease in legal fees from recent years.

Student Board Representative Kaitlin Gunsolley cast a provisional vote in favor.

Motion carried 5-0. Members Vickers, Normandin, Wolff, Perry and Kelly voted yes.

Approval of the Career Counseling Coordinator Job Description

Mrs. Winston stated approval of the job description is a first step of compliance for the Stronger Workforce Grant, which will provide the funding for the position.

Public Comment: None

Board Members asked questions regarding the intent of the expenditures of the grant, which staff provided answers to.

Member Normandin moved approval. Member Wolff seconded.

Discussion: Board members voiced support for the grant.

Student Board Representative Kaitlin Gunsolley cast a provisional vote in favor.

Motion carried 5-0. Members Vickers, Normandin, Wolff, Perry and Kelly voted yes.

Approval to Increase the Work Year of Transition Services Coordinator from 11 Months to 12 Months Per Year, Beginning with the 2019-2020 School Year

Mrs. Winston stated the work year needs to be increased due to added reporting requirements from the grant. The grant funding has been increased.

Public Comment: None

Board Member Questions: None

Member Normandin moved approval. Member Wolff seconded.

Discussion: The Board appreciates Mrs. Winston's diligent review process.

Student Board Representative Kaitlin Gunsolley cast a provisional vote in favor.

Motion carried 5-0. Members Vickers, Normandin, Wolff, Perry and Kelly voted yes.

Board Member Requests for Items for Future Meetings, Requests for Information, or General Comments

Student Representative – no comments or requests.

Member Kelly requested a future discussion on futuristic ideas/ways to help our students better position themselves for what lies ahead. Perhaps a study session.

Member Perry attended the vocational lunch and commented on how hard members of the community work to provide students with training.

Member Wolff attended the high school pep rally, which was very enthusiastic. She attended the high school PTA meeting and stated Principal Allemann answered questions regarding the new bell schedule. She restated her support for posting information requested under the Public Records Act to the district webpage and reminded Board members of the importance to do Board business utilizing their district email and not their personal email accounts.

Member Normandin echoed Member Wolff's sentiments regarding transparency and Member Kelly's sentiments regarding his request for futuristic planning for students. She stated she wanted the Board to look at options for regular meetings and study sessions, etc. She stated the Board does not comment on personnel issues in open session. She thanked all involved in negotiations.

President Vickers attended the high school PTA meeting and complimented Principal Allemann on the thoroughness of his report on the bell/block schedule. She commented on the differences of site level decisions and those that the Board are responsible for. She also commented on the employees of the year and the Thurston open house.

Adjournment

Member Normandin moved to adjourn. Member Wolff seconded.

The next regular Board meeting is scheduled for June 11, 2019.

Motion carried 5-0. Members Vickers, Normandin, Wolff Perry voted yes to adjourn the meeting. The meeting adjourned at 8:36 p.m.

Jan Vickers
President of the Board
June 11, 2019

Laguna Beach Unified School District

13.b. CONSENT/ACTION

June 11, 2019

Approval/Ratification: Personnel Report

Proposal

Staff proposes the Board of Education approve the Personnel Report, including various actions that are required to meet the needs of the District.

Background

It is necessary to process various personnel actions to meet staffing and operational needs. Compensation to personnel is within budgeted amounts in accordance with Board of Education policy.

Budget Impact

Expenditures are within budgeted appropriations as indicated.

Recommended Action

Staff recommends the Board of Education approve/ratify the Personnel Report and direct the Superintendent to authorize the actions requested in the report.

PERSONNEL REPORT**June 11, 2019****I. RETIREMENTS:**

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Nance Morrissey PC06CSS102	Middle School Counselor Thurston Middle School	June 21, 2019

II. RESIGNATIONS:

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Amanda Charmley PC04RSP106	SIA Teacher Top of the World Elementary	June 20, 2019

III. EMPLOYMENT:

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Nelly Carrie PC05HST101	High School Teacher - French Laguna Beach High School General Fund 0105011012-1110 Probationary I Contract Range: 04 Step:05 \$85,935 annually 7 hours per day/5 days per week/187 days per year Replaces: Odile Dewar	August 20, 2019
Karly Kovac PC08EST126	Elementary School Teacher Top of the World Elementary General Fund 010811005-11110 Temporary Contract Range: 01 Step: 04 \$77,139 annually 7 hours per day/5 days per week/187 days per year Replaces: Leave of absence	August 20, 2019
Dale Miller PC05HAP101	Assistant Principal Laguna Beach High School General Fund 0105091012-1340 Probationary Contract Range: 02 Step: 01 \$140,894 annually 8 hours per day/5 days per week/212 days per year Replaces: Bob Billinger	July 1, 2019
Shannon Stringham TBD	Elementary School Teacher Top of the World Elementary General Fund 0108011005-1110 Temporary Contract Range: 05 Step: 05 \$81,486 annually 7 hours per day/5 days per week/187 days per year Replaces: Leave of absence	August 20, 2019

IV. EMPLOYMENT: Stipends

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Maureen Bornstein	Instructional Assistant, Special Ed Top of the World Elementary Special Ed Fund 0104602650-2150 \$48.11 per month Reason: Specialized health care support for students	June 24, 2019 to July 19, 2019
Marlo Jensma	Instructional Assistant, Special Ed Top of the World Elementary Special Ed Fund 0104602650-2150 \$50.20 per month Reason: Specialized health care support for students	June 24, 2019 to July 5, 2019
Elizabeth Murray	Instructional Assistant, Special Ed Top of the World Elementary Special Ed Fund 0104602650-2150 \$43.43 per month Reason: Specialized health care support for students	June 24, 2019 to July 19, 2019
Sara Pedraza	Instructional Assistant, Special Ed Top of the World Elementary Special Ed Fund 0104602650-2150 \$43.43 per month Reason: Specialized health care support for students	January 28, 2019 to June 20, 2019
Vincent Ramirez	Instructional Assistant, Special Ed Top of the World Elementary Special Ed Fund 0104602120-2150 \$124.26 per month Reason: Specialized health care support for students	March 18, 2019 to June 20, 2019
Vincent Ramirez	Instructional Assistant, Special Ed Top of the World Elementary Special Ed Fund 0104602650-2150 \$124.26 per month Reason: Specialized health care support for students	June 24, 2019 to July 19, 2019
See Employee List	Pilgrim Trip Top of the World General Fund 0108311005-1170 NTE: \$308.26* *Corrected stipend amount Employees: Marie Bammer, Kari Damato, Katie Dwight, Maryann Thomas	March 25, 2019 to March 29, 2019

V. EMPLOYMENT: Summer School 2019

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Allyce Archie	Summer School Teacher Top of the World Elementary Summer School Fund 0112011500-1130 \$46.83 per hour 5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019

V. **EMPLOYMENT: Summer School 2019 (continued)**

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Allyce Archie	Summer School Teacher - Prep Top of the World Elementary Summer School Fund 0104602650-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Brian Armstrong	Summer School Nutrition Laguna Beach High School Summer School Fund 1305271050-2260 \$21.38 per hour 5 hours per day/NTE: 24 days/Summer School Calendar	July 1, 2019 to July 26, 2019
Megan Bartlett	Summer School Teacher Top of the World Elementary Summer School Fund 0112011500-1130 \$58.54 per hour 5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Megan Bartlett	Summer School Teacher Prep Top of the World Elementary Summer School Fund 0104602650-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Eva Boni	Instructional Assistant, Special Education Top of the World Elementary Summer School Fund 0104602650-2115 \$26.69 per hour 4.25 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Maureen Bornstein	Instructional Assistant, Special Education Top of the World Elementary Summer School Fund 0104602650-2115 \$26.69 per hour 3.5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Cassandra Brooker	Summer School Teacher Laguna Beach High School Summer School Fund 0112011500-1130 \$52.67 per hour 5 hours per day/NTE: 24 days/Summer School Calendar	June 24, 2019 to July 26, 2019
Cassandra Brooker	Summer School Teacher Prep Laguna Beach High School Summer School Fund 0112011500-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019

V. **EMPLOYMENT: Summer School 2019 (continued)**

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Jim Brusky	Summer School Teacher Laguna Beach High School Summer School Fund 0112011500-1130 \$52.67 per hour 5 hours per day/NTE: 24 days/Summer School Calendar	June 24, 2019 to July 26, 2019
Jim Brusky	Summer School Teacher Prep Laguna Beach High School Summer School Fund 0112011500-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Theresa Chavez	Health Clerk Top of the World Elementary Summer School Fund 0112171055-2230 \$28.04 per hour 5 hours per day/NTE: 24 days/Summer School Calendar	July 1, 2019 to July 19, 2019
Ian Corso	Summer School Teacher Top of the World Elementary Summer School Fund 0112011500-1130 \$46.83 per hour 5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Ian Corso	Summer School Teacher Prep Top of the World Elementary Summer School Fund 0112011500-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Halle Davidson	Summer School Teacher Top of the World Elementary Summer School Fund 0112011500-1130 \$58.54 per hour 5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Halle Davidson	Summer School Teacher Prep Top of the World Elementary Summer School Fund 0112011500-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Miranda Fortich	Instructional Assistant, Special Education Top of the World Elementary Summer School Fund 0104602650-2115 \$21.76 per hour 4.25 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019

V. **EMPLOYMENT: Summer School 2019 (continued)**

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Michelle Foster	Summer School Teacher Laguna Beach High School Summer School Fund 0112011500-1130 \$58.54 per hour 5 hours per day/NTE: 24 days/Summer School Calendar	June 24, 2019 to July 26, 2019
Michelle Foster	Summer School Teacher Prep Laguna Beach High School Summer School Fund 0112011500-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Marysol Guzman	Summer School Nutrition Top of the World Elementary Summer School Fund 1308271050-2290 \$16.55 per hour 5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 July 19, 2019
Marysol Guzman	Summer School Nutrition Prep Top of the World Elementary Summer School Fund 1305271050-2260 \$16.55 per hour NTE: 1.5 hours	June 21, 2019
Peggy Hedden	Summer School Classified Substitute Districtwide Summer School Fund 0104602650-2190 \$20.61 per hour NTE: 5 hours per day/24 days	June 24, 2019 to July 26, 2019
Jon Hendrickson	Summer School Teacher Laguna Beach High School Summer School Fund 0112011500-1130 \$52.67 per hour 5 hours per day/NTE: 24 days/Summer School Calendar	June 24, 2019 to July 26, 2019
Jon Hendrickson	Summer School Teacher Prep Laguna Beach High School Summer School Fund 0112011500-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Jennifer Hill	Summer School Teacher - SDC Top of the World Elementary Summer School Fund 0104602650-1130 \$46.83 per hour 5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Jennifer Hill	Summer School Teacher - SDC Prep Top of the World Elementary Summer School Fund 0104602650-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019

V. **EMPLOYMENT: Summer School 2019 (continued)**

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Pam Howland	Summer School Teacher - SDC Top of the World Elementary Summer School Fund 0104602650-1130 \$46.83 per hour 5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Pam Howland	Summer School Teacher - SDC Prep Top of the World Elementary Summer School Fund 0104602650-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Marlo Jensma	Instructional Assistant, Special Education Top of the World Elementary Summer School Fund 0104602650-2115 \$26.69 per hour 3.5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Marlo Jensma	Summer School Teacher - Preschool SDC Top of the World Elementary Summer School Fund 0104602650-1130 \$46.83 per hour 4 hours per day/NTE: 10 days/Summer School Calendar	July 8, 2019 to July 19, 2019
Marlo Jensma	Summer School Teacher - Preschool SDC Prep Top of the World Elementary Summer School Fund 0104602650-1130 \$40.97 per hour NTE: 5.5 hours	June 21, 2019 to June 24, 2019
Lyndsey Hyde	Instructional Assistant, Special Education Top of the World Elementary Summer School Fund 0104602650-2115 \$26.69 per hour 4.25 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Kristen Kaa	Summer School Teacher Laguna Beach High School Summer School Fund 0112011500-1130 \$52.67 per hour 5 hours per day/NTE: 24 days/Summer School Calendar	June 24, 2019 to July 26, 2019
Kristen Kaa	Summer School Teacher Prep Laguna Beach High School Summer School Fund 0112011500-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Alexis Karol	Summer School Substitute Teacher Districtwide Summer School Fund 0112011500-1190 \$46.83 per hour NTE: 24 days - On call, as needed	June 24, 2019 to July 26, 2019

V. **EMPLOYMENT: Summer School 2019 (continued)**

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Brian Kull	Summer School Teacher Top of the World Elementary Summer School Fund 0112011500-1130 \$52.67 per hour 5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Brian Kull	Summer School Teacher Prep Top of the World Elementary Summer School Fund 0112011500-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Nicole LeMotte	Instructional Assistant, Special Education Top of the World Elementary Summer School Fund 0104602650-215 \$26.69 per hour 4.25 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Brandon Lee	Instructional Assistant, Special Education Top of the World Elementary Summer School Fund 0104602120-2150 \$21.76 per hour 4.25 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Pam Majd	School Nurse Districtwide Summer School Fund 0112171055-1280 \$52.67 per hour 5 hours per day/NTE: 24 days/Summer School Calendar	June 24, 2019 to July 26, 2019
Pam Majd	School Nurse - Prep Districtwide Summer School Fund 0112171055-1280 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Liv Marshall	Summer School Teacher Top of the World Elementary Summer School Fund 0112011500-1130 \$52.67 per hour 5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Liv Marshall	Summer School Teacher Prep Top of the World Elementary Summer School Fund 0112011500-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Deborah Maya	Health Clerk Laguna Beach High School Summer School Fund 0112171055-2230 \$22.86 per hour 5 hours per day/NTE: 24 days/Summer School Calendar	July 1, 2019 to July 26, 2019

V. EMPLOYMENT: Summer School 2019 (continued)

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Tami Mays	Summer School Teacher Top of the World Elementary Summer School Fund 0112011500-1130 \$52.67 per hour 5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Tami Mays	Summer School Teacher Prep Top of the World Elementary Summer School Fund 0104602650-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Elizabeth Murray	Instructional Assistant, Special Education Top of the World Elementary Summer School Fund 0104602650-2115 \$24.09 per hour 3.5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Gwen Myers	Office Assistant Laguna Beach High School Summer School Fund 0112091055-2420 \$23.59 per hour 5 hours per day/NTE:19 days/Summer School Calendar	July 1, 2019 to July 26, 2019
Launa Nacion-Kirkey	Summer School Teacher - Preschool SDC Top of the World Elementary Summer School Fund 0104602650-1130 \$52.67 per hour 4 hours per day/NTE: 9 days/Summer School Calendar	June 24, 2019 to July 5, 2019
Launa Nacion-Kirkey	Summer School Teacher - SDC Prep Top of the World Elementary Summer School Fund 0104602650-1130 \$40.97 per hour NTE: 5.5 hours	June 21, 2019 to June 24, 2019
Chris Nunziata	Summer School Teacher Top of the World Elementary Summer School Fund 0112011500-1130 \$46.83 per hour 5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019

V. **EMPLOYMENT: Summer School 2019 (continued)**

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Chris Nunziata	Summer School Teacher - Prep Top of the World Elementary Summer School Fund 0104602650-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Andrew Palacios	Instructional Assistant, Special Education Top of the World Elementary Summer School Fund 0104602650-2115 \$24.09 per hour 4.5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Leah Prettyman	Summer School Teacher Laguna Beach High School Summer School Fund 0112011500-1130 \$52.67 per hour 5 hours per day/NTE: 24 days/Summer School Calendar	June 24, 2019 to July 26, 2019
Leah Prettyman	Summer School Teacher Prep Laguna Beach High School Summer School Fund 0112011500-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
Vincent Ramirez	Instructional Assistant, Special Education Top of the World Elementary Summer School Fund 0104602650-2115 \$20.68 per hour 4.25 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Yadi Rojas	Summer School Teacher Top of the World Elementary Summer School Fund 0112011500-1130 \$52.67 per hour 5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Yadi Rojas	Summer School Teacher - Prep Top of the World Elementary Summer School Fund 0104602650-1130 \$40.97 per hour NTE: 11 hours	June 21, 2019 to June 24, 2019
See Employee List	Summer School Instructional Assistant Training Districtwide Summer School Fund 0104602650-2150 \$28.11 per hour NTE: 1.5 hours each Employees: Eva Boni, Maureen Bornstein, Miranda Fortich, Lyndsey Hyde, Marlo Jensma, Brandon Lee, Nicole LeMotte, Elizabeth Murray, Andrew Palacios, Vincent Ramirez	June 21, 2019

V. **EMPLOYMENT: Summer School 2019 (continued)**

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
See Employee List	Summer School Substitute Teachers	June 24, 2019 to
	Districtwide Summer School Fund	July 26, 2019
	0112011500-1190 \$130.00 per day	
	NTE: 24 days	
	Employees: Vince Hamasaki, Maggen Haverland, Kimberly Leeds, Alison Pascall, Makenna Pitz, Elaine Simler	
Cynthia Sorensen	Summer School Teacher - Math (Session 2)	July 15, 2019 to
	Laguna Beach High School Summer School Fund	July 26, 2019
	0112011500-1130 \$58.54 per hour	
	5 hours per day/NTE: 10 days/Summer School Calendar	
Cynthia Sorensen	Summer School Teacher Prep	June 21, 2019 to
	Laguna Beach High School Summer School Fund	June 24, 2019
	0112011500-1130 \$40.97 per hour	
	NTE: 5 hours	
Mary Stinnett	Office Assistant	July 1, 2019 to
	Top of the World Elementary Summer School Fund	July 19, 2019
	0112091055-2420 \$23.59 per hour	
	5 hours per day/NTE: 19 days/Summer School Calendar	
Nedah Sullivan	Summer School Teacher - SDC	June 24, 2019 to
	Top of the World Elementary Summer School Fund	July 19, 2019
	0104602650-1130 \$46.83 per hour	
	5 hours per day/NTE: 19 days/Summer School Calendar	
Nedah Sullivan	Summer School Teacher - SDC Prep	June 21, 2019 to
	Top of the World Elementary Summer School Fund	June 24, 2019
	0104602650-1130 \$40.97 per hour	
	NTE: 11 hours	
Jennifer Valousky	Instructional Assistant	July 1, 2019 to
	Laguna Beach High School Summer School Fund	July 26, 2019
	0104602650-2115 \$20.68 per hour	
	4.5 hours per day/NTE: 18 days/Summer School Calendar	

V. **EMPLOYMENT: Summer School 2019 (continued)**

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Jennifer Valousky	Office Assistant Laguna Beach High School Summer School Fund 0112091055-2420 \$18.27 per hour 5 hours per day/NTE: 5 days/Summer School Calendar	June 24, 2019 to June 28, 2019
Jennifer Valousky	Office Assistant - Prep Laguna Beach High School Summer School Fund 0112091055-2420 \$18.27 per hour NTE: 1.5 hours	June 21, 2019
Margaret Warder	Intervention Paraeducator Top of the World Elementary Summer School Fund 0112011500-2110 \$30.20 per hour 5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Melinda Witt	Summer School Teacher Top of the World Elementary Summer School Fund 0112011500-1130 \$46.83 per hour 5 hours per day/NTE: 19 days/Summer School Calendar	June 24, 2019 to July 19, 2019
Melinda Witt	Summer School Teacher Prep Top of the World Elementary Summer School Fund 0112011500-1130 \$40.97 per hour NTE:11 hours	June 21, 2019 to June 24, 2019
Sally Yee	Summer School Teacher - Math (Session 1) Laguna Beach High School Summer School Fund 0112011500-1130 \$46.83 per hour 5 hours per day/NTE: 14 days/Summer School Calendar	June 24, 2019 to July 12, 2019
Sally Yee	Summer School Teacher - Math (Session 1) Prep Laguna Beach High School Summer School Fund 0112011500-1130 \$40.97 per hour NTE: 6 hours	June 21, 2019 to June 24, 2019

VI. **EMPLOYMENT: Short Term Assignments - Extra Duty**

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Luis Antonio	Childcare for LBUSD Presents Parent Event Laguna Beach High School General Fund 0102296100-2955 \$28.11 per hour NTE: 3 hours	May 1, 2019

VI. EMPLOYMENT: Short Term Assignments - Extra Duty (continued)

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Marta Cid	Childcare for LBUSD Presents Parent Event Laguna Beach High School General Fund 0102296100-2955 \$28.11 per hour NTE: 3 hours	May 1, 2019
Halle Davidson	Classroom Move Top of the World Elementary General Fund 0108091005-1280 \$40.97 per hour NTE: 8 hours	June 21, 2019 to September 30, 2019
Connie Fabian-Byrnes	Attendance Specialist Laguna Beach High School General Fund 0105091012-2450 \$28.11 per hour NTE: 12 hours Reason: Assist with prom, graduation, detention	May 1, 2019 to June 30, 2019
Barbara Garcia	Childcare for LBUSD Presents Parent Event Laguna Beach High School General Fund 0102296100-2955 \$28.11 per hour NTE: 3 hours	May 1, 2019
See Employee List	Insurance Committee Districtwide General Fund 0101377130-2470 \$28.11 per hour NTE: 6 hours Employees: Gwen Myers, Elizabeth Phillips, Nikki Romano, Margaret Warder	January 1, 2019 to May 30, 2019
See Employee List	iReady Training Districtwide General Fund 0102015380-1130 \$40.97 per hour NTE: 1.5 hours each Employees: Brooke Bismack, Annie Bochenek, Marianne Bynum, Caroline Cannan, Halle Davidson, Cory Day, Michelle Douglass, Debbie Finnerty, Rosie Haynes, Liv Marshall, Kim Mattson, Patricia Rabun, Tami Schonfeld, Cama Stevens, Christine Wagner	May 8, 2019 to May 15, 2019
See Employee List	iReady Training Districtwide General Fund 0102015380-1130 \$28.11 per hour NTE: 1.5 hours each Employees: Allyce Archie, Kasey Childs-Konkel, Michelle Hilger-Bencz, Margaret W	May 8, 2019 to May 15, 2019

VI. EMPLOYMENT: Short Term Assignments - Extra Duty (continued)

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
Thasa Zuziak	Assist with student transition to High School	June 24, 2019 to
	Laguna Beach High School Special Ed Funds	August 23, 2019
	0104612310-2115 \$26.69 per hour	
	NTE: 8 hours	

VII. EMPLOYMENT: Short Term Assignments - Performing Arts

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
None.		

VIII. EMPLOYMENT: Short Term Assignments - Performing Arts/Booster Funds

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
None		

IX. EMPLOYMENT: Short Term Assignments - ASB Funds

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
None		

X. EMPLOYMENT: Short Term Assignments - PTA

<u>Name:</u>	<u>Position/Site:</u>	<u>Effective Date:</u>
None		

XI. EMPLOYMENT/RELEASES: Short Term Assignments - Coaches/General Fund

Work Site: Laguna Beach High School
General Fund Account: 0105311075-1185/2140

Fall Sports Calendar 2018/19:

In-Season: August 6 - November 2, 2018
CIF Playoff: November 2 - December 8, 2018

Winter Sports Calendar 2018/19:

In-Season: November 12 - February 1, 2019
CIF Playoff: February 5 to March 9, 2019

Spring Sports Calendar 2018/19:

In-Season: February 9 - May 11, 2019
CIF Playoff: April 27 - May 29, 2019

LaCrosse - Girls

<u>Name:</u>	<u>Position:</u>	<u>Stipend:</u>
Haley O'Donoghue	Head Coach, Post Season	\$1,998.14

XI. EMPLOYMENT/RELEASES: Short Term Assignments - Coaches/General Fund (continued)

Work Site: Laguna Beach High School

General Fund Account: 0105311075-1185/2140

Track - Girls

<u>Name:</u>	<u>Position:</u>	<u>Stipend:</u>
Tarquin Stephenson	Assistant Coach, In Season	\$2,664.18

XII. EMPLOYMENT/RELEASES: Short Term Assignments - Coaches/Booster Funded

Work Site: Laguna Beach High School

Booster Account: 0105315310-1185/2140

Fall Sports Calendar 2018/19:

In-Season:	August 6 - November 2, 2018
CIF Playoff:	November 2 - December 8, 2018

Winter Sports Calendar 2018/19:

In-Season:	November 12 - February 1, 2019
CIF Playoff:	February 5 to March 9, 2019

Spring Sports Calendar 2018/19:

In-Season:	February 9 - May 11, 2019
CIF Playoff:	April 27 - May 29, 2019

Baseball

<u>Name:</u>	<u>Position:</u>	<u>Stipend:</u>
Jeff Sears	Head Coach, Post Season	\$1,000.00
Jaira Ochoa	Assistant Coach, Post Season	\$500.00
Austin Paxson	Assistant Coach, Post Season	\$500.00

Track - Boys

<u>Name:</u>	<u>Position:</u>	<u>Stipend:</u>
Tommy Newton-Neal	Head Coach, Post Season	\$1,000.00
Tommy Newton-Neal	Head Coach, Post Season	\$1,500.00

Track - Girls

<u>Name:</u>	<u>Position:</u>	<u>Stipend:</u>
Steve Lalim	Head Coach, Preseason	\$1,000.00
Steve Lalim	Head Coach, Post Season	\$1,500.00
Aliya Shah	Assistant Coach, Post Season	\$500.00
Aliya Shah	Assistant Coach, Post Season	\$1,000.00

XIII. Employment, Resignation and Release- Substitute Teachers & Classified Substitutes:

<u>Name:</u>	<u>Classification:</u>	<u>Effective Date:</u>
None		

Laguna Beach Unified School District

13.c. CONSENT/ACTION

June 11, 2019

Approval: Agreements for Contracted Services - Special Education

Proposal

Staff proposes the Board of Education approve the attached list of contracts required to secure necessary services for special education students.

Background

Approval by the Board of Education will provide necessary services for eligible special education students that cannot presently be provided by District staff. Approval will maintain District compliance with Education Codes.

Budget Impact

The expenses associated with the attached contracts are included in the current Special Education budget.

Recommended Action

Staff recommends the Board of Education approve the contracts as listed.

Laguna Beach Unified School District

Agreements for Contracted Services – June 11, 2019

Contractor	Description of Services	Term	Funding	Estimated Cost
Master Contract Olive Crest Academy	Non-Public Day School for special education students	06/17/19- 06/30/19		
Parent Reimbursement/ Legal	Reimbursement to parent for settlement agreement for educational placement	07/01/19- 06/30/20	Parent Reimbursement/Legal 0104632900-5878	\$40,224
Parent Reimbursement/ Mileage	Mileage reimbursement to parent per settlement agreement for the 19/20 school year	07/01/19- 06/30/20	Mileage Reimbursement	\$ 4,800
Independent Contract Advancement for Behavior & Educational Development & Intervention dba ABEDI, Inc.	Behavior intervention 1:1 aide for a special education student	05/24/19- 02/06/20	Outside Agency 0104602140-5894	\$ 5,940
Independent Contract Hiddleson Listening Language & Speech Center	Auditory Verbal Therapy for a special education student	07/01/19- 06/30/20	Outside Agency 0104632900-5889	\$13,500
Master Contract Ocean View School	Non-Public Day School for special education students	07/01/19- 06/30/20		

White/Odipo/Viloria

Individual Contract Ocean View School	Non-Public School tuition for a special education student	07/01/19-06/30/20	Non-Public School 0104632210-5875-\$25,000 0104632210-5100-\$27,871	\$52,871
Master Contract The Mardan Foundation of Educational Therapy, Inc.	Non-Public Day School for special education students	07/01/19-06/30/20		
Individual Contract The Mardan Foundation of Educational Therapy, Inc.	Non-Public School Tuition for a special education student	07/01/19-06/30/20	Non-Public School 0104632210-5875-\$25,000 0104632210-5100-\$14,736	\$39,736.
Master Contract New Vista School	Non-Public Day School for special education students	07/01/19-06/30/20		
Individual Contract New Vista School	Non-Public School Tuition for a special education student	07/01/19-06/30/20	Non-Public School 0104632210-5875-\$25,000 0104632210-5100-\$12,745	\$41,212

Laguna Beach Unified School District

13.d CONSENT/ACTION

June 11, 2019

Approval/Ratification: Agreements and Contracts - Technology Services

Proposal

Staff proposes the Board of Education approve the attached list of contracts required to secure necessary technology and services for Technology Services.

Background

Approval by the Board of Education will provide needed technology and services for the Students, Teachers, and staff.

Budget Impact

The expenses associated with the attached contracts are included in current and proposed Technology Services budgets.

Recommended Action

Staff recommends the Board of Education approve the following contracts.

Laguna Beach Unified School District

Technology Contracts/Licenses - June 11, 2019

Contractor	Description of Services	Term	Funding	Estimated Cost
Thrively	Software allowing students to explore strengths, interests and careers. Includes half-day onsite training for each school (TOW, EMS)	7/1/19 - 6/30/20 Renewal	0113015040-5805	\$4,000

Laguna Beach Unified School District

13.e. CONSENT/ACTION

June 11, 2019

Approval: Acceptance of Gifts – Checks Totaling \$275,850

Proposal

Staff proposes the Board of Education accept the following gift(s) to the District – checks totaling \$275,850.00.

Background

After acceptance by the Board of Education, a letter of thanks and acknowledgment will be mailed to the donor(s).

Recommended Action

Staff recommended that the Board of Education accept the following gift(s), as presented:

Type of Gift	Donor	Amount/Gift	Disposition
Check	SchoolPower	\$ 100,000.00	Annual Gift 2018-19
Check	SchoolPower	\$ 175,850.00	Fund-A-Need 2018-19
Total		\$ 275,850.00	

Laguna Beach Unified School District

13.f. CONSENT/ACTION

June 11, 2019

**Approval: Warrants #397915 Through #398022 in the Amount of \$798,529.52
Dates: 05/20/2019 through 05/31/2019**

Proposal

Staff proposes the Board of Education approve/ratify Warrants #397915 through #398022 in the amount of \$798,529.52.

Background

Warrants are issued for necessary equipment, supplies, and services. The warrants processed include previously Board approved contracts and/or budgeted expenditures within the Board approved operating budget.

The warrant list is generated in our business office in accordance with supporting documentation and coded in compliance with the State Account Code Structure (SACS). The list is then transmitted to the Orange County Department of Education where requests are audited and warrants are ultimately issued.

Budget Impact

The warrants are in accordance with the approved 2018/2019 District Operating Budgets.

Recommended Action

Staff recommends the Board of Education approve/ratify the warrants in the amount of \$798,529.52.

Check Stock: 76

Check #	Register	Payee Name	Description	Key	Object	Object Description	Check Amount
00397915	05/20/19	5M Contracting Inc.	ASBESTOS	0105477408	5601	ASBESTOS	3,242.50
						CHECK TOTAL:	3,242.50
00397916	05/20/19	Aardvark Clay & Suppli	MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	199.99
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	6.73
						CHECK TOTAL:	206.72
00397917	05/20/19	ANCHOR ELECTRIC	ELECTRICAL REPAIRS	0102477408	5661	ELECTRICAL REPAIRS	376.00
						CHECK TOTAL:	376.00
00397918	05/20/19	B & H Photo Video Inc.	EQUIPMENT-NEW \$500-\$5000	0106011008	4410	EQUIPMENT-NEW \$500-\$5000	1,984.50
			EQUIPMENT-NEW \$500-\$5000	0106015040	4410	EQUIPMENT-NEW \$500-\$5000	74.23
			EQUIPMENT-NEW \$500-\$5000	0106015060	4410	EQUIPMENT-NEW \$500-\$5000	1,000.00
			EQUIPMENT-NEW \$500-\$5000	0113017175	4410	EQUIPMENT-NEW \$500-\$5000	441.78
						CHECK TOTAL:	3,500.51
00397919	05/20/19	BERTRAND'S HORN IMPROV	MATERIALS & SUPPLIES-INSTRUCT	0106015040	4310	MATERIALS & SUPPLIES-INS	913.10
			MATERIALS & SUPPLIES-INSTRUCT	0106315315	4310	MATERIALS & SUPPLIES-INS	800.00
						CHECK TOTAL:	1,713.10
00397920	05/20/19	Center for Drug Free C	MISC OUTSIDE VENDOR	0107015600	5860	MISC OUTSIDE VENDOR	2,275.00
						CHECK TOTAL:	2,275.00
00397921	05/20/19	Cintas Corporation Loc	OTHER CUSTODIAL SUPPLIES	0105477409	4361	OTHER CUSTODIAL SUPPLIES	255.63
						CHECK TOTAL:	255.63
00397922	05/20/19	Copy & Print Center	GENERAL SUPPLIES-NON INSTRUCT	0105091012	4340	GENERAL SUPPLIES-NON INS	134.69
			GENERAL SUPPLIES-NON INSTRUCT	0105091012	4340	GENERAL SUPPLIES-NON INS	416.95
			GENERAL SUPPLIES-NON INSTRUCT	0105091012	4340	GENERAL SUPPLIES-NON INS	423.44
						CHECK TOTAL:	975.08
00397923	05/20/19	File Keepers LLC	MISC OUTSIDE VENDOR	0101377100	5860	MISC OUTSIDE VENDOR	855.75
						CHECK TOTAL:	855.75
00397924	05/20/19	Grainger	MATERIALS & SUPPLIES-INSTRUCT	0105011012	4310	MATERIALS & SUPPLIES-INS	48.89
			MAINTENANCE SUPPLIES	0105477408	4362	MAINTENANCE SUPPLIES	124.78
						CHECK TOTAL:	173.67
00397925	05/20/19	Konica Minolta	APRIL 2019	0102397400	5650	SOFTWARE/COPIER MAINTENA	48.80
			APRIL 2019	0102397400	5650	SOFTWARE/COPIER MAINTENA	33.78
			APRIL 2019	0102397400	5650	SOFTWARE/COPIER MAINTENA	193.85
			APRIL 2019	0102397400	5650	SOFTWARE/COPIER MAINTENA	328.26
			APRIL 2019	0102397400	5650	SOFTWARE/COPIER MAINTENA	349.15
			APRIL 2019	0105091012	5650	SOFTWARE/COPIER MAINTENA	178.55

Check Stock: 76

Check #	Register	Payee Name	Description	Key	Object	Object Description	Check Amount
			APRIL 2019	0105091012	5650	SOFTWARE/COPIER MAINTENA	114.57
			APRIL 2019	0105091012	5650	SOFTWARE/COPIER MAINTENA	785.18
			APRIL 2019	0106091008	5650	SOFTWARE/COPIER MAINTENA	134.90
			APRIL 2019	0106091008	5650	SOFTWARE/COPIER MAINTENA	254.01
			APRIL 2019	0107091005	5650	SOFTWARE/COPIER MAINTENA	67.74
			APRIL 2019	0107091005	5650	SOFTWARE/COPIER MAINTENA	171.75
			APRIL 2019	0108091005	5650	SOFTWARE/COPIER MAINTENA	188.36
			APRIL 2019	0108091005	5650	SOFTWARE/COPIER MAINTENA	203.22
						CHECK TOTAL:	3,052.12
00397926	05/20/19	Maintex	CUSTODIAL CONSUMABLES (PAPER)	0106477409	4360	CUSTODIAL CONSUMABLES (PA	186.28
			CUSTODIAL CONSUMABLES (PAPER)	0106477409	4360	CUSTODIAL CONSUMABLES (PA	142.63
			OTHER CUSTODIAL SUPPLIES	0105477409	4361	OTHER CUSTODIAL SUPPLIES	129.20
						CHECK TOTAL:	458.11
00397927	05/20/19	McKinley Elevator Corp	CONTRACT SERVICES	0105477408	5610	CONTRACT SERVICES	979.11
						CHECK TOTAL:	979.11
00397928	05/20/19	New Vista School	APRIL 2019	0104632210	5875	TUITION	3,488.67
						CHECK TOTAL:	3,488.67
00397929	05/20/19	Safety 1st Pest Contro	APRIL 2019	0102477409	5550	PEST CONTROL	50.00
			APRIL 2019	0105477409	5550	PEST CONTROL	175.00
			APRIL 2019	0106477409	5550	PEST CONTROL	125.00
			APRIL 2019	0107477409	5550	PEST CONTROL	125.00
			APRIL 2019	0108477409	5550	PEST CONTROL	125.00
						CHECK TOTAL:	600.00
00397930	05/20/19	SOLUTION TREE	TRAVEL & CONFERENCE	0108011005	5220	TRAVEL & CONFERENCE	4,014.00
						CHECK TOTAL:	4,014.00
00397931	05/20/19	SPEAR Sports Performan	4/5/19 - 5/3/19	0105315040	5860	MISC OUTSIDE VENDOR	2,100.00
						CHECK TOTAL:	2,100.00
00397932	05/20/19	Staples Advantage	MATERIALS & SUPPLIES-INSTRUCT	0106015040	4310	MATERIALS & SUPPLIES-INS	25.83
						CHECK TOTAL:	25.83
00397933	05/20/19	Tingirides, Amy	MILEAGE - 4/16/19 - 5/24/19	0104644575	5210	MILEAGE REIMBURSEMENT	70.24
						CHECK TOTAL:	70.24
00397934	05/20/19	Ruhnau Clarke Architec	ARCHITECTURAL DESIGN FEES	2505498410	6220	ARCHITECTURAL DESIGN FEE	376.00
						CHECK TOTAL:	376.00
00397935	05/20/19	Ruhnau Clarke Architec	SOFT COSTS - OTHER (SPECIFY)	4205498650	6282	SOFT COSTS - OTHER (SPEC	121.50

LAGUNA BEACH USD 05/20/19 Commercial Check Register All Entries Requested Page 3
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Check Stock: 76

Check #	Register	Payee Name	Description	Key	Object	Object Description	Check Amount
			PLANNING/ENGINEERING FEES	4206498510	6219	PLANNING/ENGINEERING FEE	12,993.75
			PLANNING/ENGINEERING FEES	4206498700	6219	PLANNING/ENGINEERING FEE	22,725.00
						CHECK TOTAL:	35,840.25

TOTAL FOR STOCK 76 Laguna Beach's check stock ID 64,578.29

Check Stock: 76

Check #	Register	Payee Name	Description	Key	Object	Object Description	Check Amount
00397936	05/21/19	U.S. Bank National Ass	REFRESHMENTS - NOT FOOD SERV	0101377100	4325	REFRESHMENTS - NOT FOOD	312.83
			REFRESHMENTS - NOT FOOD SERV	0101377100	4325	REFRESHMENTS - NOT FOOD	1,600.70
			PUBLICATIONS & JOURNALS	0101377100	4365	PUBLICATIONS & JOURNALS	15.96
			SUBSCRIPTIONS	0101377100	4368	SUBSCRIPTIONS	14.99
			TRAVEL & CONFERENCE	0101377100	5220	TRAVEL & CONFERENCE	556.32
			TRAVEL & CONFERENCE	0101377100	5220	TRAVEL & CONFERENCE	-810.00
			TRAVEL & CONFERENCE	0101377350	5220	TRAVEL & CONFERENCE	147.96
			TRAVEL & CONFERENCE	0101377350	5220	TRAVEL & CONFERENCE	1,247.76
			REFRESHMENTS - NOT FOOD SERV	0102013060	4325	REFRESHMENTS - NOT FOOD	295.24
			REFRESHMENTS - NOT FOOD SERV	0102015380	4325	REFRESHMENTS - NOT FOOD	485.18
			OTHER MAINTENANCE SERVICES	0102175425	5692	OTHER MAINTENANCE SERVIC	295.00
			TRAVEL & CONFERENCE	0102397406	5220	TRAVEL & CONFERENCE	30.00
			MISC OUTSIDE VENDOR	0102397406	5860	MISC OUTSIDE VENDOR	93.45
			REFRESHMENTS - NOT FOOD SERV	0104072000	4325	REFRESHMENTS - NOT FOOD	128.80
			REFRESHMENTS - NOT FOOD SERV	0104072000	4325	REFRESHMENTS - NOT FOOD	96.41
			MISC OUTSIDE VENDOR	0104605040	5860	MISC OUTSIDE VENDOR	844.07
			MATERIALS & SUPPLIES-INSTRUCT	0104613150	4310	MATERIALS & SUPPLIES-INS	386.38
			MATERIALS & SUPPLIES-INSTRUCT	0104644575	4310	MATERIALS & SUPPLIES-INS	243.57
			TRAVEL & CONFERENCE	0105011012	5220	TRAVEL & CONFERENCE	2.50
			TRAVEL & CONFERENCE	0105011012	5220	TRAVEL & CONFERENCE	14.64
			TRAVEL & CONFERENCE	0105011012	5220	TRAVEL & CONFERENCE	812.60
			TRAVEL & CONFERENCE	0105011075	5220	TRAVEL & CONFERENCE	65.00
			REFRESHMENTS - NOT FOOD SERV	0105015040	4325	REFRESHMENTS - NOT FOOD	545.96
			GENERAL SUPPLIES-NON INSTRUCT	0105091012	4340	GENERAL SUPPLIES-NON INS	149.53
			REFRESHMENTS - NOT FOOD SERV	0106011008	4325	REFRESHMENTS - NOT FOOD	265.99
			MISC OUTSIDE VENDOR	0106015040	5860	MISC OUTSIDE VENDOR	3,648.00
			MISC OUTSIDE VENDOR	0106015455	5860	MISC OUTSIDE VENDOR	63.70
			REFRESHMENTS - NOT FOOD SERV	0106091008	4325	REFRESHMENTS - NOT FOOD	380.99
			GENERAL SUPPLIES-NON INSTRUCT	0106091008	4340	GENERAL SUPPLIES-NON INS	18.31
			GENERAL SUPPLIES-NON INSTRUCT	0106091008	4340	GENERAL SUPPLIES-NON INS	37.61
			REFRESHMENTS - NOT FOOD SERV	0107091005	4325	REFRESHMENTS - NOT FOOD	88.88
			GENERAL SUPPLIES-NON INSTRUCT	0107477408	4340	GENERAL SUPPLIES-NON INS	297.94
			MATERIALS & SUPPLIES-INSTRUCT	0108011005	4310	MATERIALS & SUPPLIES-INS	76.80
			MATERIALS & SUPPLIES-INSTRUCT	0108011005	4310	MATERIALS & SUPPLIES-INS	243.43
			MATERIALS & SUPPLIES-INSTRUCT	0108015040	4310	MATERIALS & SUPPLIES-INS	134.82
			MATERIALS & SUPPLIES-INSTRUCT	0108015600	4310	MATERIALS & SUPPLIES-INS	359.16
			MATERIALS & SUPPLIES-INSTRUCT	0108015600	4310	MATERIALS & SUPPLIES-INS	264.02
			DUES & MEMBERSHIPS	0109156100	5310	DUES & MEMBERSHIPS	39.00
			OTHER BOOKS	0109397150	4220	OTHER BOOKS	520.41
			REFRESHMENTS - NOT FOOD SERV	0109397150	4325	REFRESHMENTS - NOT FOOD	92.54
			MATERIALS & SUPPLIES-INSTRUCT	0109397150	4340	GENERAL SUPPLIES-NON INS	82.33
			GENERAL SUPPLIES-NON INSTRUCT	0109397150	4340	GENERAL SUPPLIES-NON INS	12.92
			TRAVEL & CONFERENCE	0109397150	5220	TRAVEL & CONFERENCE	923.72
			DUES & MEMBERSHIPS	0109397150	5310	DUES & MEMBERSHIPS	228.00

LAGUNA BEACH USD 05/21/19 Commercial Check Register All Entries Requested Page 2
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Check Stock: 76

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			REFRESHMENTS - NOT FOOD SERV	0110397140	4325	REFRESHMENTS - NOT FOOD	360.95
			REFRESHMENTS - NOT FOOD SERV	0110397140	4325	REFRESHMENTS - NOT FOOD	79.48
			TRAVEL & CONFERENCE	0110397140	5220	TRAVEL & CONFERENCE	239.20
			RECRUITING	0110397140	5240	RECRUITING	560.00
			REFRESHMENTS - NOT FOOD SERV	0110705380	4325	REFRESHMENTS - NOT FOOD	96.84
			GENERAL SUPPLIES-NON INSTRUCT	0110705380	4340	GENERAL SUPPLIES-NON INS	270.00
			MATERIALS & SUPPLIES-INSTRUCT	0113015380	4310	MATERIALS & SUPPLIES-INS	467.48
			MATERIALS & SUPPLIES-INSTRUCT	0113015380	4310	MATERIALS & SUPPLIES-INS	22.45
			GENERAL SUPPLIES-NON INSTRUCT	0113457175	4340	GENERAL SUPPLIES-NON INS	20.95
			GENERAL SUPPLIES-NON INSTRUCT	0113457175	4340	GENERAL SUPPLIES-NON INS	204.14
			ANNUAL SOFTWARE LICENSE FEE	0113457175	5805	ANNUAL SOFTWARE LICENSE	159.51
						CHECK TOTAL:	17,834.42
00397937	05/21/19	U.S. Bank National Ass	GENERAL SUPPLIES-NON INSTRUCT	1302277426	4340	GENERAL SUPPLIES-NON INS	111.20
			FOOD	1302277426	4700	FOOD	14.96
						CHECK TOTAL:	126.16
TOTAL FOR STOCK 76 Laguna Beach's check stock ID							17,960.58

Check Stock: 76

Check #	Register	Payee Name	Description	Key	Object	Object Description	Check Amount
00397938	05/22/19	B & H Photo Video Inc.	EQUIPMENT-NEW \$500-\$5000	0113017175	4410	EQUIPMENT-NEW \$500-\$5000 CHECK TOTAL:	739.96 739.96
00397939	05/22/19	Coyne & Associates Inc	APRIL 2019	0104602140	5894	IBI SUPERVISION CHECK TOTAL:	5,542.60 5,542.60
00397940	05/22/19	Crilly, Tim	4/25-4/28 - FARWEST ATHL TRNRS	0105091012	5220	TRAVEL & CONFERENCE CHECK TOTAL:	352.99 352.99
00397941	05/22/19	Do, Jospeh	MILEAGE - 9/6/18 - 5/15/19	0113457175	5210	MILEAGE REIMBURSEMENT CHECK TOTAL:	63.11 63.11
00397942	05/22/19	Durham School Services	APRIL 2019 APRIL 2019 APRIL 2019 APRIL 2019 APRIL 2019 APRIL 2019 APRIL 2019	0102256700 0104256700 0106011008 0107011005 0107013040 0108011005 0108015600	5100 5100 5855 5855 5855 5855 5855	SUBAGREEMENTS FOR SERVIC SUBAGREEMENTS FOR SERVIC CHARTER BUS-HOME TO SCHO CHARTER BUS-HOME TO SCHO CHARTER BUS-HOME TO SCHO CHARTER BUS-HOME TO SCHO CHARTER BUS-HOME TO SCHO CHECK TOTAL:	106,707.60 26,013.64 1,942.74 977.86 614.43 611.24 611.25 137,478.76
00397943	05/22/19	Gopher Sport	MATERIALS & SUPPLIES-INSTRUCT	0106015040	4310	MATERIALS & SUPPLIES-INS CHECK TOTAL:	1,090.61 1,090.61
00397944	05/22/19	Hartley, Leanne	MILEAGE - 4/24/19 - 5/3/19	0113457175	5210	MILEAGE REIMBURSEMENT CHECK TOTAL:	20.76 20.76
00397945	05/22/19	HERTZING, RYAN	5/1 - IT DIRECTORS MEETING	0113017175	5220	TRAVEL & CONFERENCE CHECK TOTAL:	15.78 15.78
00397946	05/22/19	Holtz, Alexandra	MATERIALS & SUPPLIES-INSTRUCT	0105011012	4310	MATERIALS & SUPPLIES-INS CHECK TOTAL:	226.48 226.48
00397947	05/22/19	Mabery, Chard	2/14-2/15 - ACSA	0109397150	5220	TRAVEL & CONFERENCE CHECK TOTAL:	87.62 87.62
00397948	05/22/19		5/6/19 - 5/10/19 5/13/19 - 5/17/19	0104632900 0104632900	5878 5878	PARENT REIMBURSEMENT (LE PARENT REIMBURSEMENT (LE CHECK TOTAL:	1,625.00 1,625.00 3,250.00
00397949	05/22/19	Office Depot	GENERAL SUPPLIES-NON INSTRUCT GENERAL SUPPLIES-NON INSTRUCT GENERAL SUPPLIES-NON INSTRUCT GENERAL SUPPLIES-NON INSTRUCT	0101377100 0101377100 0102115398 0102115398	4340 4340 4340 4340	GENERAL SUPPLIES-NON INS GENERAL SUPPLIES-NON INS GENERAL SUPPLIES-NON INS GENERAL SUPPLIES-NON INS	64.64 49.99 343.15 63.02

Check Stock: 76

Check #	Register	Payee Name	Description	Key	Object	Object Description	Check Amount
			GENERAL SUPPLIES-NON INSTRUCT	0102397406	4340	GENERAL SUPPLIES-NON INS	50.70
			MATERIALS & SUPPLIES-INSTRUCT	0108011005	4310	MATERIALS & SUPPLIES-INS	18.47
			GENERAL SUPPLIES-NON INSTRUCT	0108091005	4340	GENERAL SUPPLIES-NON INS	12.26
			GENERAL SUPPLIES-NON INSTRUCT	0109397150	4340	GENERAL SUPPLIES-NON INS	92.49
						CHECK TOTAL:	694.72
00397950	05/22/19	Rojas, Yadhira	MILEAGE - 4/1/19 - 5/9/19	0102013060	5210	MILEAGE REIMBURSEMENT	100.69
						CHECK TOTAL:	100.69
00397951	05/22/19	RUSH, MICHAEL	5/1 - IT DIRECTORS MEETING	0113017175	5220	TRAVEL & CONFERENCE	15.78
						CHECK TOTAL:	15.78
00397952	05/22/19	Saddleback Golf Cars	VEHICLE REPAIR	0105477408	5640	VEHICLE REPAIR	660.20
						CHECK TOTAL:	660.20
00397953	05/22/19	SPERAKOS, ROBERT	MILEAGE - 12/10/18 - 5/15/19	0113457175	5210	MILEAGE REIMBURSEMENT	197.91
						CHECK TOTAL:	197.91
00397954	05/22/19	Steven Sogo	MATERIALS & SUPPLIES-INSTRUCT	0105015060	4310	MATERIALS & SUPPLIES-INS	89.53
			MATERIALS & SUPPLIES-INSTRUCT	0105015060	4310	MATERIALS & SUPPLIES-INS	139.57
						CHECK TOTAL:	229.10
00397955	05/22/19	Total Compensation Sys	CONSULTANTS-OTHER	0102397406	5831	CONSULTANTS-OTHER	2,700.00
						CHECK TOTAL:	2,700.00
00397956	05/22/19	Tu, Derek	4/3-4/6 - NCTM	0105011012	5220	TRAVEL & CONFERENCE	1,327.98
						CHECK TOTAL:	1,327.98
00397957	05/22/19	Verizon Wireless LA	APRIL 2019	0113457175	5930	MOBILE COMMUNICATIONS	2,382.71
						CHECK TOTAL:	2,382.71
TOTAL FOR STOCK 76 Laguna Beach's check stock ID							157,177.76

Check Stock: 76

Check #	Register	Payee Name	Description	Key	Object	Object Description	Check Amount
00397958	05/23/19	ABEDI Inc.	APRIL 2019	0104602140	5894	IBI SUPERVISION	4,599.00
						CHECK TOTAL:	4,599.00
00397959	05/23/19	ALL CITY MANAGEMENT SE	4/21/19 - 5/4/19	0106098040	5860	MISC OUTSIDE VENDOR	769.60
						CHECK TOTAL:	769.60
00397960	05/23/19	CDW GOVERNMENT LLC	EQUIPMENT-COMPUTER \$500-\$5000	0113017175	4460	EQUIPMENT-COMPUTER \$500-	37.33
			COMPUTER SUPPLIES	0113457175	4320	COMPUTER SUPPLIES	997.66
						CHECK TOTAL:	1,034.99
00397961	05/23/19	Grainger	MATERIALS & SUPPLIES-INSTRUCT	0105015040	4310	MATERIALS & SUPPLIES-INS	119.46
			MATERIALS & SUPPLIES-INSTRUCT	0105015040	4310	MATERIALS & SUPPLIES-INS	171.25
						CHECK TOTAL:	290.71
00397962	05/23/19	Houghton Mifflin Harco	TESTS/SCORING	0104613150	4330	TESTS/SCORING	293.83
						CHECK TOTAL:	293.83
00397963	05/23/19	Laguna Beach Water Dis	3/14/19 - 5/14/19	0102477409	5530	WATER - UTILITIES	162.10
			3/14/19 - 5/14/19	0105477409	5530	WATER - UTILITIES	1,380.57
			3/14/19 - 5/14/19	0105477409	5530	WATER - UTILITIES	37.36
			3/14/19 - 5/14/19	0105477409	5530	WATER - UTILITIES	314.61
			3/14/19 - 5/14/19	0105477409	5530	WATER - UTILITIES	47.86
			3/14/19 - 5/14/19	0105477409	5530	WATER - UTILITIES	1,414.00
			WATER - UTILITIES	0105477409	5530	WATER - UTILITIES	491.29
			3/14/19 - 5/14/19	0106477409	5530	WATER - UTILITIES	4,979.05
			3/14/19 - 5/14/19	0106477409	5530	WATER - UTILITIES	32.00
						CHECK TOTAL:	8,858.84
00397964	05/23/19	LBHS ASB	OTHER BOOKS	0101377100	4220	OTHER BOOKS	340.00
						CHECK TOTAL:	340.00
00397965	05/23/19	Learning Without Tears	SUBSCRIPTIONS	0107011005	4368	SUBSCRIPTIONS	75.00
						CHECK TOTAL:	75.00
00397966	05/23/19	Montgomery Hardware Co	OTHER MAINTENANCE SERVICES	0108477408	5692	OTHER MAINTENANCE SERVIC	73,615.25
						CHECK TOTAL:	73,615.25
00397967	05/23/19	Rancho Las Lomas Wildl	MISC OUTSIDE VENDOR	0107015060	5860	MISC OUTSIDE VENDOR	660.00
						CHECK TOTAL:	660.00
00397968	05/23/19	Seneca Family of Agenc	OTHER THERAPY	0104132750	5889	OTHER THERAPY	300.00
						CHECK TOTAL:	300.00
00397969	05/23/19	Staples Advantage	MATERIALS & SUPPLIES-INSTRUCT	0105011012	4310	MATERIALS & SUPPLIES-INS	363.16

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Check #	Register	Payee Name	Description	Key	Object	Object Description	Check Amount
			MATERIALS & SUPPLIES-INSTRUCT	0105011012	4310	MATERIALS & SUPPLIES-INS	484.80
			MATERIALS & SUPPLIES-INSTRUCT	0105011012	4310	MATERIALS & SUPPLIES-INS	248.15
			PRINTERS <\$250 & INK/SUPPLIES	0102397406	4322	PRINTERS <\$250 & INK/SUP	364.42
			GENERAL SUPPLIES-NON INSTRUCT	0102397406	4340	GENERAL SUPPLIES-NON INS	177.29
			MATERIALS & SUPPLIES-INSTRUCT	0105011012	4310	MATERIALS & SUPPLIES-INS	163.60
			MATERIALS & SUPPLIES-INSTRUCT	0105011012	4310	MATERIALS & SUPPLIES-INS	211.53
			EQUIPMENT-NEW \$500-\$5000	0106011008	4410	EQUIPMENT-NEW \$500-\$5000	160.55
						CHECK TOTAL:	2,173.50
00397970	05/23/19	State of CA/Department	APRIL 2019	0110397140	5845	FINGER PRINTING	429.00
						CHECK TOTAL:	429.00
00397971	05/23/19	Thompson Engineering	MISC REPAIR	0106477408	5690	MISC REPAIR	134.00
						CHECK TOTAL:	134.00
00397972	05/23/19	MOBILE MODULAR MANAGEM	SUBSCRIPTIONS	2506498410	5620	RENTAL EXPENSE	1,104.02
						CHECK TOTAL:	1,104.02
TOTAL FOR STOCK 76 Laguna Beach's check stock ID							94,677.74

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Check #	Register	Payee Name	Description	Key	Object	Object Description	Check Amount
00397973	05/24/19	Acorn Media	MATERIALS & SUPPLIES-INSTRUCT	0108015040	4310	MATERIALS & SUPPLIES-INS CHECK TOTAL:	169.72 169.72
00397974	05/24/19	Air-Ex Air Conditionin	HVAC	0102477408	5660	HVAC CHECK TOTAL:	434.00 434.00
00397975	05/24/19	Apple Computer Inc.	MATERIALS & SUPPLIES-INSTRUCT	0105011012	4310	MATERIALS & SUPPLIES-INS CHECK TOTAL:	1,000.00 1,000.00
00397976	05/24/19	Baker Party Rentals In	MISC OUTSIDE VENDOR	0105015350	5860	MISC OUTSIDE VENDOR CHECK TOTAL:	463.50 463.50
00397977	05/24/19	BLICK ART MATERIALS	MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS CHECK TOTAL:	228.92 228.92
00397978	05/24/19	CDW GOVERNMENT LLC	COMPUTER SUPPLIES	0113457175	4320	COMPUTER SUPPLIES CHECK TOTAL:	425.61 425.61
00397979	05/24/19	Certified Transportati	CHARTER BUS-ATHLETIC/FIELD TRP	0105311075	5865	CHARTER BUS-ATHLETIC/FIE CHECK TOTAL:	1,019.71 1,019.71
00397980	05/24/19	Cintas Corporation Loc	OTHER CUSTODIAL SUPPLIES OTHER CUSTODIAL SUPPLIES	0108477409 0106477409	4361 4361	OTHER CUSTODIAL SUPPLIES OTHER CUSTODIAL SUPPLIES CHECK TOTAL:	452.49 204.71 657.20
00397981	05/24/19	Coast Graphic Services	MISC OUTSIDE VENDOR	0110397140	5860	MISC OUTSIDE VENDOR CHECK TOTAL:	3,537.59 3,537.59
00397982	05/24/19	Eagle Print Dynamics	MATERIALS & SUPPLIES-INSTRUCT	0108015060	4310	MATERIALS & SUPPLIES-INS CHECK TOTAL:	231.90 231.90
00397983	05/24/19	McGraw Hill School Pub	MATERIALS & SUPPLIES-INSTRUCT	0102013060	4310	MATERIALS & SUPPLIES-INS CHECK TOTAL:	201.27 201.27
00397984	05/24/19	McKinley Elevator Corp	CONTRACT SERVICES	0105477408	5610	CONTRACT SERVICES CHECK TOTAL:	330.00 330.00
00397985	05/24/19	Office Depot	MATERIALS & SUPPLIES-INSTRUCT MATERIALS & SUPPLIES-INSTRUCT MATERIALS & SUPPLIES-INSTRUCT MATERIALS & SUPPLIES-INSTRUCT PRINTERS <\$250 & INK/SUPPLIES GENERAL SUPPLIES-NON INSTRUCT	0105015040 0105015040 0108011005 0108011005 0108015040 0108091005	4310 4310 4310 4310 4322 4340	MATERIALS & SUPPLIES-INS MATERIALS & SUPPLIES-INS MATERIALS & SUPPLIES-INS MATERIALS & SUPPLIES-INS PRINTERS <\$250 & INK/SUP GENERAL SUPPLIES-NON INS CHECK TOTAL:	334.03 -39.99 9.30 51.69 69.15 144.30 568.48

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Check #	Register	Payee Name	Description	Key	Object	Object Description	Check Amount
00397986	05/24/19	PAPER RECYCLING AND SH	OTHER MAINTENANCE SERVICES	0101377100	5692	OTHER MAINTENANCE SERVIC	50.00
						CHECK TOTAL:	50.00
00397987	05/24/19	Penske Truck Leasing C	MISC OUTSIDE VENDOR	0105011012	5860	MISC OUTSIDE VENDOR	165.69
						CHECK TOTAL:	165.69
00397988	05/24/19	Ralphs Grocery Company	MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	69.78
						CHECK TOTAL:	69.78
00397989	05/24/19	West Coast Fire & Inte	MAY 2019	0105477409	5560	ALARM MONITORING	50.00
			MAY 2019	0105477409	5560	ALARM MONITORING	90.00
			MAY 2019	0106477409	5560	ALARM MONITORING	50.00
			MAY 2018	0107477409	5560	ALARM MONITORING	50.00
			MAY 2019	0108477409	5560	ALARM MONITORING	50.00
			MAY 2019	0102477409	5560	ALARM MONITORING	80.00
						CHECK TOTAL:	370.00
TOTAL FOR STOCK 76 Laguna Beach's check stock ID							9,923.37

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Check #	Register	Payee Name	Description	Key	Object	Object Description	Check Amount
00397990	05/28/19	Ahern, Claudette	MILEAGE - 9/4/18 - 4/9/19 5/8 - OCSNO CONF 5/8 - OCSNO CONF	0102115398 0102115398 0102115398	5210 5220 5220	MILEAGE REIMBURSEMENT TRAVEL & CONFERENCE TRAVEL & CONFERENCE CHECK TOTAL:	300.83 70.00 13.10 383.93
00397991	05/28/19	Apple Computer Inc.	EQUIPMENT-COMPUTER \$500-\$5000	0113457175	4460	EQUIPMENT-COMPUTER \$500- CHECK TOTAL:	128.22 128.22
00397992	05/28/19	Aronson, Alexandria	MATERIALS & SUPPLIES-INSTRUCT	0109156100	4310	MATERIALS & SUPPLIES-INS CHECK TOTAL:	64.59 64.59
00397993	05/28/19	Bandettini, Sandra	MILEAGE - 1/23/19-5/16/19	0102115398	5210	MILEAGE REIMBURSEMENT CHECK TOTAL:	103.12 103.12
00397994	05/28/19	Barber & Gonzales Cons	CONSULTANTS-OTHER	0101377130	5831	CONSULTANTS-OTHER CHECK TOTAL:	2,630.60 2,630.60
00397995	05/28/19	California Weekly Expl	MISC OUTSIDE VENDOR	0108015600	5860	MISC OUTSIDE VENDOR CHECK TOTAL:	720.00 720.00
00397996	05/28/19	Donna Todd	REFRESHMENTS - NOT FOOD SERV	0109397150	4325	REFRESHMENTS - NOT FOOD CHECK TOTAL:	195.80 195.80
00397997	05/28/19	Elizabeth Phillips	GENERAL SUPPLIES-NON INSTRUCT	0106171008	4340	GENERAL SUPPLIES-NON INS CHECK TOTAL:	100.00 100.00
00397998	05/28/19	Fisher Science Educati	MATERIALS & SUPPLIES-INSTRUCT MATERIALS & SUPPLIES-INSTRUCT MATERIALS & SUPPLIES-INSTRUCT	0105011012 0105011012 0105011012	4310 4310 4310	MATERIALS & SUPPLIES-INS MATERIALS & SUPPLIES-INS MATERIALS & SUPPLIES-INS CHECK TOTAL:	895.24 34.91 200.34 1,130.49
00397999	05/28/19	Flinn Scientific	MATERIALS & SUPPLIES-INSTRUCT	0105011012	4310	MATERIALS & SUPPLIES-INS CHECK TOTAL:	61.19 61.19
00398000	05/28/19	Harbottle Law Group	APRIL 2019	0104072000	5835	LEGAL EXPENSE CHECK TOTAL:	12,285.55 12,285.55
00398001	05/28/19	HERTZING, RYAN	5/17 - INNOVATION SUMMIT	0113457175	5220	TRAVEL & CONFERENCE CHECK TOTAL:	11.02 11.02
00398002	05/28/19	Johnstone Supply	GENERAL SUPPLIES-NON INSTRUCT	0102477408	4340	GENERAL SUPPLIES-NON INS CHECK TOTAL:	90.94 90.94
00398003	05/28/19	Kaiser Foundation Heal	JUNE 2019	0102017400	3401	HEALTH & WELFARE, CERTIF	100,466.10

LAGUNA BEACH USD
TUE, MAY 28, 2019,

05/28/19

Commercial Check Register

All Entries Requested

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8:29 AM --req: PXHODO----leg: 76 ----loc: 94DISB----job: 21317673 #J488--prog: BK514 <1.3 >--report id: CKOCLIST

Check Stock: 76

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			JUNE 2019	0102017400	3401	HEALTH & WELFARE, CERTIF	3,023.79
			JUNE 2019	0102017400	3401	HEALTH & WELFARE, CERTIF	1,133.92
			JUNE 2019	0102397400	3402	HEALTH & WELFARE,CLASSIF	49,483.30
			JUNE 2019	0102397400	3402	HEALTH & WELFARE,CLASSIF	1,489.33
			JUNE 2019	0102397400	3402	HEALTH & WELFARE,CLASSIF	558.50
						CHECK TOTAL:	156,154.94
00398004	05/28/19	Maintex	OTHER CUSTODIAL SUPPLIES	0105477409	4361	OTHER CUSTODIAL SUPPLIES	4,699.15
			OTHER CUSTODIAL SUPPLIES	0108477409	4361	OTHER CUSTODIAL SUPPLIES	2,113.25
						CHECK TOTAL:	6,812.40
00398005	05/28/19	MAJD, PAMELA	MILEAGE - 8/13/18 - 5/17/19	0102172850	5210	MILEAGE REIMBURSEMENT	622.72
						CHECK TOTAL:	622.72
00398006	05/28/19	McCluan, Jennifer Hele	CONSULTANTS-INSTRUCTIONAL	0102015380	5830	CONSULTANTS-INSTRUCTIONA	1,850.00
						CHECK TOTAL:	1,850.00
00398007	05/28/19	NELSON, CARL	MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	133.19
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	88.05
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	134.02
			MATERIALS & SUPPLIES-INSTRUCT	0106015040	4310	MATERIALS & SUPPLIES-INS	200.00
						CHECK TOTAL:	555.26
00398008	05/28/19	Odipo, Alysia	TRAVEL & CONFERENCE	0109397150	5220	TRAVEL & CONFERENCE	75.00
						CHECK TOTAL:	75.00
00398009	05/28/19	Paul Matheson	MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	163.89
			MATERIALS & SUPPLIES-INSTRUCT	0106015040	4310	MATERIALS & SUPPLIES-INS	158.05
						CHECK TOTAL:	321.94
00398010	05/28/19	Pearlman, Sarah	5/15 - CASBO	0106091008	5220	TRAVEL & CONFERENCE	69.95
						CHECK TOTAL:	69.95
00398011	05/28/19	RUSH, MICHAEL	5/17 - INNOVATION SUMMIT	0113457175	5220	TRAVEL & CONFERENCE	11.02
						CHECK TOTAL:	11.02
00398012	05/28/19	Tingirides, Amy	MATERIALS & SUPPLIES-INSTRUCT	0104644575	4340	GENERAL SUPPLIES-NON INS	22.52
			MILEAGE REIMBURSEMENT	0104644575	5210	MILEAGE REIMBURSEMENT	5.00
						CHECK TOTAL:	27.52
TOTAL FOR STOCK 76 Laguna Beach's check stock ID							184,406.20

Check Stock: 76

Check #	Register	Payee Name	Description	Key	Object	Object Description	Check Amount
00398013	05/31/19	B & H Photo Video Inc.	EQUIPMENT-NEW \$500-\$5000	0113017175	4410	EQUIPMENT-NEW \$500-\$5000	38.07
						CHECK TOTAL:	38.07
00398014	05/31/19	Blue Shield of Califor	JUNE 2019	0102017400	3401	HEALTH & WELFARE, CERTIF	162,093.84
			JUNE 2019	0102017400	3401	HEALTH & WELFARE, CERTIF	1,414.10
			JUNE 2019	0102397400	3402	HEALTH & WELFARE,CLASSIF	79,837.27
			JUNE 2019	0102397400	3402	HEALTH & WELFARE,CLASSIF	696.49
						CHECK TOTAL:	244,041.70
00398015	05/31/19	Challenge Success	TRAVEL & CONFERENCE	0101377350	5220	TRAVEL & CONFERENCE	4,900.00
						CHECK TOTAL:	4,900.00
00398016	05/31/19	Frontier California In	MAY 2019	0105477409	5920	TELEPHONE SERVICE	68.15
						CHECK TOTAL:	68.15
00398017	05/31/19	Frontier California In	MAY 2019	0102477409	5920	TELEPHONE SERVICE	420.40
			MAY 2019	0105477409	5920	TELEPHONE SERVICE	406.71
			MAY 2019	0106477409	5920	TELEPHONE SERVICE	266.42
			MAY 2019	0107477409	5920	TELEPHONE SERVICE	328.26
			MAY 2019	0108477409	5920	TELEPHONE SERVICE	263.83
						CHECK TOTAL:	1,685.62
00398018	05/31/19	Laguna Beach Water Dis	3/19/19 - 5/17/19	0105477409	5530	WATER - UTILITIES	1,823.36
			3/19/19 - 5/17/19	0105477409	5530	WATER - UTILITIES	736.29
			3/19/19 - 5/17/19	0105477409	5530	WATER - UTILITIES	719.28
						CHECK TOTAL:	3,278.93
00398019	05/31/19	Purchase Power	POSTAGE/DELIVERY	0102397400	5910	POSTAGE/DELIVERY	3,535.00
						CHECK TOTAL:	3,535.00
00398020	05/31/19	Purchase Power	POSTAGE/DELIVERY	0105091012	5910	POSTAGE/DELIVERY	9,090.00
						CHECK TOTAL:	9,090.00
00398021	05/31/19	Southern Calif Gas Co.	APRIL 2019	0107477409	5510	HEAT - UTILITIES	141.96
						CHECK TOTAL:	141.96
00398022	05/31/19	Staples Advantage	GENERAL SUPPLIES-NON INSTRUCT	0102397406	4340	GENERAL SUPPLIES-NON INS	4.76
			GENERAL SUPPLIES-NON INSTRUCT	0102397406	4340	GENERAL SUPPLIES-NON INS	197.86
			MATERIALS & SUPPLIES-INSTRUCT	0105011012	4310	MATERIALS & SUPPLIES-INS	34.67
			COPIER PAPER	0105011012	4312	COPIER PAPER	1,376.61
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	250.38
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	109.14
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	16.57
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	72.13

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FRI, MAY 31, 2019,

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Commercial Check Register

All Entries Requested

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8:16 AM --req: JUPHAM----leg: 76 ----loc: 94DISB----job: 21326469 #J763--prog: 3K514 <1.3 >--report id: CKOCLIST

Check Stock: 76

Check #	Register	Payee Name	Description	Key	Object	Object Description	Check Amount
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	94.39
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	64.98
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	60.58
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	93.86
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	112.21
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	19.01
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	70.64
			MATERIALS & SUPPLIES-INSTRUCT	0106011008	4310	MATERIALS & SUPPLIES-INS	96.84
			EQUIPMENT-NEW \$500-\$5000	0106011008	4310	MATERIALS & SUPPLIES-INS	24.71
			EQUIPMENT-NEW \$500-\$5000	0106011008	4410	EQUIPMENT-NEW \$500-\$5000	42.75
			MATERIALS & SUPPLIES-INSTRUCT	0106015040	4310	MATERIALS & SUPPLIES-INS	71.15
			MATERIALS & SUPPLIES-INSTRUCT	0106015040	4310	MATERIALS & SUPPLIES-INS	12.91
			MATERIALS & SUPPLIES-INSTRUCT	0106015040	4310	MATERIALS & SUPPLIES-INS	87.49
			MATERIALS & SUPPLIES-INSTRUCT	0106015040	4310	MATERIALS & SUPPLIES-INS	71.87
			MATERIALS & SUPPLIES-INSTRUCT	0106015040	4310	MATERIALS & SUPPLIES-INS	22.30
			MATERIALS & SUPPLIES-INSTRUCT	0106015040	4310	MATERIALS & SUPPLIES-INS	18.34
						CHECK TOTAL:	3,026.15
TOTAL FOR STOCK 76 Laguna Beach's check stock ID							269,805.58

Laguna Beach Unified School District

13.g. CONSENT/ACTION

June 11, 2019

Approval: Agreement for Consultant Services with Pacific Audiologics for Student Vision and Hearing Screening at Laguna Beach Schools in an Amount Not-to-Exceed \$9,140

Proposal

Staff proposes the Board of Education approve the Agreement for Consultant Services with Pacific Audiologics for Student Hearing and Vision Screening at Laguna Beach schools for the 2019-20 school year in an amount not-to-exceed \$9,140.

Background

Vision and Hearing Screening for school-age children is required by state law (CA Ed Code, Section 49452). This annual Agreement provides for four days of hearing and vision screening services with three nurses at each school site. These screenings are required at specific intervals and grade levels in California. Schools must conduct vision screening on all students upon school entry and every third year thereafter through grade eight. Hearing screening is mandated in kindergarten/first grade and in second, fifth, eighth, tenth/eleventh grade and upon first school entry (California Code of Regulations, Title 17, Section 2952 (c)(1)). Hearing screening in California public schools must be conducted by a credentialed school audiometrist.

Budget Impact

The budget impact is not-to-exceed \$9,140 for the school year. The cost of the screenings has increased by one day due to the change in the high school bell schedule.

Recommended Action

Staff recommends the Board of Education approve the Agreement for Consultant Services with Pacific Audiologics for student vision and hearing screening at Laguna Beach Schools for the 2019-20 school year in an amount not-to-exceed \$9,140.



My name is Ben Bunz. I am the Chief Operating Officer of Industrial Hearing & Pulmonary Mgmt. I would like to share the changes happening within IHPM's division of Pacific Audiologics.

Our goal as a company is to provide the best screening services with the aid of modern technology and data management. The tasks are to deliver quick, cost effective, and unsurpassed advocacy through on-site screenings for students and districts. Recently, we have integrated updated technology for data management. This means, as a company, we are in the process of eliminating the use of TRI-CARBON Paper forms. The switch to digital on-site formatting is necessary for many reasons; for example, cost, inefficacy, and antiquated technology. The aforementioned will be replaced by managing digital data on-site. Moreover, this new procedure expedites our operations, and allows for quicker turn-around time for reports. This means once a district/school has fully completed requested screenings --all raw data, requested reports and referral letters will be delivered, in any format digitally, within ten business days. (Note: A raw data print of end-of-day-report showing pass / refer for any student tested can be done.)

Furthermore, we are happy to announce the introduction of Scientifically Validated Photoscreening equipment on-site. This option of vision screening provides and completes a full vision appraisal that is recommended for students in California. This screening can be completed in our Mobile Units by a nurse. The Vision Screening devices provide reliable measurement values of: Full refraction recording, sphere, cylinder, and axis for follow-up examination, Pupil diameter and pupil distance, Symmetry of corneal reflexes. These measurement values make it possible to detect amblyopia (lazy eye) including: Hyperopia (farsightedness), Myopia (nearsightedness), Astigmatism (blurred vision), Anisometropia (unequal refractive power), Anisocoria (unequal pupil size), Strabismus (Eye misalignment), Media opacities (e.g. cataracts or corneal scars). This screening is done in 3 seconds, per student, and provides objective results with minimal student response.

Ultimately, your satisfaction is very important to us. IHPM hopes that we have been successful in providing you with excellent on-site and customer services in the past. IHPM strives to maintain low costs while preserving our ethos to deliver the best advocacy for all students.

To continue, the required and compliant, on-site services -- IHPM has experienced new and increased operation expenditures. Some of these new costs are due to the state of California mandates, newly required and increasing insurance costs, increased employee

wages to insure we retain top talent, and investment in new technology. The price increase is required for IHPM to continue providing you with the quality of services you've come to expect. (Please note new menu options)

Myself and the staff of IHPM want to thank you for our continued partnership and look forward to the 2019 – 2020 screening season.

If you have any question -- please reach out to me or my staff directly.

Best Regards,

Ben Bunz
IHPM | Chief Operating Officer
Office (909)982-0579 | eFax (909)912-8342
ben.bunz@industrialhearing.net

Scientifically Validated Photo screening EDC Reference 49455

--EDUCATION CODE - EDC TITLE 2. ELEMENTARY AND SECONDARY EDUCATION [33000 - 64100] (Title 2 enacted by Stats. 1976, Ch. 1010.)

DIVISION 4. INSTRUCTION AND SERVICES [46000 - 65001] (Division 4 enacted by Stats. 1976, Ch. 1010.)

PART 27. PUPILS [48000 - 49703] (Part 27 enacted by Stats. 1976, Ch. 1010.)

CHAPTER 9. Pupil and Personnel Health [49400 - 49590] (Chapter 9 enacted by Stats. 1976, Ch. 1010.)

ARTICLE 4. Physical Examinations [49450 - 49458] (Article 4 enacted by Stats. 1976, Ch. 1010.) California

-----**(d) A pupil's vision may be appraised by using an eye chart or any other scientifically validated photoscreening test. Photoscreening tests shall be performed, under an agreement with, or the supervision of, an optometrist or ophthalmologist, by the school nurse or a trained individual who meets requirements established by the department.**

http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=49455.&lawCode=EDC



AGREEMENT FOR CONSULTANT SERVICES

THIS AGREEMENT, made and entered into this _____, by and between the Office of Laguna Beach USD, hereinafter called "THE DISTRICT", and Pacific Audiologics, our school screening division, hereinafter called "CONSULTANT"

1. The complete agreement includes all documents, Terms and Conditions:

RECITALS

WHEREAS, CONSULTANT is specially skilled, trained, experienced, and competent to render the services and advice described in Article 1 of this agreement and THE DISTRICT requires these services and advice; and

NOW THEREFORE, THE DISTRICT AND CONSULTANT mutually agree as follows:

1. Services to be provided by CONSULTANT

- A. CONSULTANT will render services described below:
- B. Provide hearing and vision screening services to meet the state mandated requirements. CONSULTANT will commence work under this agreement starting at a mutually agreed upon start date during 2019-2020 school year, and will diligently prosecute the work thereafter. CONSULTANT acknowledges that THE DISTRICT has multiple school calendars and will provide said services within these calendars as spelled out within the contract period at the rate of one school site per scheduled day. Make-up/re-test screening and threshold testing will be performed if contracted by the THE DISTRICT, after the completion of the initial testing.
- C. CONSULTANT will perform said services as an independent contractor under the direction of THE DISTRICT in pursuit of his or her independent calling and not as an employee of THE DISTRICT; and he or she shall be under the control of THE DISTRICT as to the result to be accomplished.
- D. Reports by the CONSULTANT shall only contain the results of the vision and hearing testing performed. The results will only be released to authorized personnel of THE DISTRICT.
- E. The CONSULTANT will indemnify and hold harmless THE DISTRICT and its agents, from any liability incurred, by reason of injury, death, or property damage sustained in connection with or caused by actions of the CONSULTANT in the performance of this contract.
- F. Staff members of CONSULTANT have been fingerprinted and processed through the Department of Justice

NOTE- *The testing services that are offered are for the general population of students who can be mass screened. Students who are in SDC, or others who will require additional testing time, or special test methods, should not be considered as part of our standard mass screening population. However, Resource, and Speech and Language students may be seen on the regular screening day. Testing of SDC students who will require additional time, or alternate test methods can be scheduled to be seen one-on-one, by our school nurses who have experience in testing students with special needs, and on a different payment structure.*

2. Services to be provided by THE DISTRICT

- A. THE DISTRICT will prepare and furnish to CONSULTANT upon his or her request such information as is reasonably necessary in the performance of CONSULTANT'S work under this agreement.
- B. THE DISTRICT, or school site staff, will assist if needed in the coordination of staff members, and/or parent volunteers for each test site. **THE DISTRICT shall be responsible for the supervision and conduct of the students during the testing sessions. It is THE DISTRICT'S responsibility to get the students to and from their class at each of the school sites.** THE DISTRICT shall assign a Health Supervisor as the authorized agent to be the main contact between the CONSULTANT and THE DISTRICT.
- C. THE DISTRICT, or school site staff, will assist in the location of adequate space to conduct the vision screening, and a parking space for the mobile hearing screening unit. Make-up/re-test days may require space for vision and hearing screening and threshold testing using portable equipment.
- D. A 60 day written notice must be given in the event of cancellation of this contract. In the event of cancellation, THE DISTRICT shall give the CONSULTANT proper consideration at an amount of 10% of total revenues expected. A minimum of one day notice is requested if rescheduling is needed. If testing is canceled or halted by THE DISTRICT or it's agents after testing has begun for the day, THE DISTRICT will reimburse the CONSULTANT for mileage, fuel, and salaries incurred for the testing of that day.
- E. THE DISTRICT shall issue any necessary purchase orders a minimum of 30 days prior to the beginning of testing. THE DISTRICT will be billed at the completion of the testing cycle for small districts, or at the end of each two week cycle for large districts, on work completed, and the terms of payment will be net 15 days. A 1 and 1/2% per month interest will be applied to balances not paid after 30 days.
- F. THE DISTRICT shall be responsible for reporting failures and recommendations to parents, as well as reporting any figures, reports, or Intent to Contract paperwork with applicable agencies.

3. CONSULTANT'S Fee and Payment Thereof

A. THE DISTRICT will pay the CONSULTANT for services rendered as listed below. As services are rendered, they are to be billed on a per session basis, or on a monthly basis for large districts.

1. Session 1 – First round vision and hearing screening of all schools in THE DISTRICT.
2. Session 2 – Vision and hearing make-up/re-testing and threshold testing of failed hearing screening students at all schools.

B. For services rendered above (3a), THE DISTRICT will pay the CONSULTANT fees as follows:

SMALL MASS SCREENINGS & MAKE-UP RETEST POPULATIONS

Initial only those services desired

1. One (1) Nurses using portable test equipment supplied by the Contractor And space provided by the CLIENT/ school.

- a. Up to 125 Audiometric Mass Screenings/ or 70 Audiometric Thresholds Screenings per day

1 Nurse / Per day rate \$305 $\times 8 =$ **\$2440**

Additional nurses needed: 2 per site $\times 4 = 8$ additional nurse days

- b. Up to 115 Mass Vision (Acuity & Color) Screenings /or 70 Vision Re-Screenings (Acuity & Color) per day.

1 Nurse / Per day rate \$305 _____

- c. Up to 550 Screenings using Scientific Validated Photo Vision Screener

1 Nurse / Per day rate \$305 _____

- d. Scoliosis Screenings per day

1 Nurse / Per day rate \$305 _____

- e. Agree to All the Above menu items and fees (B1. a., B1. b., B1.c., B1.d.)

Initial _____

TEST POPULATIONS OF 200 OR MORE

Initial only those services desired

2. Mobile Screening Unit -- Hearing and Vision Screenings
1 Nurse, 1 Audiometrist, 1 Assistant
All Screenings are done in Mobile Unit. Up to 10 students can complete Hearing and Vision every 6 minutes.
Scientific Validated Photo Vision Screener, Color Screenings,
8-10 seat Audiometric Screening Booth, up to, 550 students Per Day

5 days needed - (1 for three sites, 2 for LBHS) \$1340.00 per day x 5 = \$6700
3. Mobile Screening -- Unit Hearing Screening
1 Audiometrist, 1 Assistant
8-10 seat Audiometric Screening Booth, up to, 600 students

\$1035.00 per day _____
4. Data Transfer (Initial and Final)
(Initial data must be received four weeks in advance) \$00.00 _____
5. Tri-Carbon Paper Print & Courier Fee

\$0.45 per print _____
6. Digital Mass Screening Data Report & Referral Letters (Any Digital Format)

\$30.00 per school _____
7. Printing of Referral Letters & Courier Fee

\$30.00 per school _____
8. Agree to All the Above menu items and fees, excluding B5 (B2, B3, B4, B6, B7)

Initial _____

Above items are listed as a menu. Initial only those services desired

Total Estimated Cost: \$9140

- C. THE DISTRICT will pay no amount of travel or other expenses of CONSULTANT under this agreement.

D. Payments should be sent to the following address:

Pacific Audiologics
1846 Woodlawn
Upland, CA. 91786

Our tax I.D. is as follows: 33-0913346
And it is under our registered corporate name of
Industrial Hearing and Pulmonary Management
1846 Woodlawn
Upland, CA. 91786

4. Duration of Agreement

A. The term of this agreement shall be from August 1st, 2019 through June 30th, 2020

5. Special Provisions

- A. CONSULTANT shall comply with all federal, state, and local laws and ordinances, as well as required equipment calibration requirements applicable to services to be provided.
- B. CONSULTANT shall maintain liability and malpractice insurance on behalf of itself, its employees and/or agents, not less than one million dollars (\$1,000,000) with respect to the conduct or activities by Industrial Hearing (dba PACIFIC AUDIOLOGICS) and its employees/agents for occurrence arising during the period of this agreement with respect to the conduct and activities of PACIFIC AUDIOLOGICS with legal defense at no cost to the DISTRICT, its officers and employees, with respect to any and all claims or damages arising out to the conduct or activities by PACIFIC AUDIOLOGICS and its employees. Said policy or policies of insurance shall name the DISTRICT, its officers and employees as additional insured with thirty (30) day notice of cancellation. PACIFIC AUDIOLOGICS shall provide a certificate of insurance including an additional insured endorsement as evidence prior to commencement of agreement.
- C. PACIFIC AUDIOLOGICS has complied with the fingerprinting and criminal background investigation requirements of the California Education Code Section 45125.1 with respect to all PACIFIC AUDIOLOGICS employees who may have contact with District pupils in the course of providing services pursuant to this agreement, and that the California Department of Justice has determined that none of those employees has been convicted of a felony as that term is defined in Education Code section is defined in Education Code section 45122.1.

This agreement may be amended by the mutual written consent of the parties hereto.

Laguna Beach Unified School District
THE CLIENT

x
REPRESENTATIVE/ TITLE
Jason Vilorio, Ed.D., Superintendent

DATE

PACIFIC AUDIOLOGICS
THE CONSULTANT

Benjamin Bay COO
REPRESENTATIVE/TITLE

DATE

Laguna Beach Unified School District

13.h. CONSENT/ACTION

June 11, 2019

Approval: Award Contract to TLC Auctions for the Disposal of District Surplus Property for 2019/20 Fiscal Year

Proposal

Staff proposes the Board of Education authorize the Assistant Superintendent of Business Services to enter into a contract with TLC Auctions for the disposal of District surplus property for the 2019/20 fiscal year, July 1, 2019, through June 30, 2020.

Background

During the school year, all property that is not required for school purposes, or if it should be disposed of for the purpose of replacement, or if it is unsatisfactory or not suitable for school use is accumulated and stored either at the school site or at the District Warehouse for proper disposal. Items identified for disposal may include non-functional office equipment, audio/video systems, computers, computer parts, and miscellaneous items. For item(s) identified to have a value, of which is less than \$2,500, staff proposes to privately contract with TLC Auctions for the sale of the property at auction per the requirements outlined in Board Policy 3270.

Budget Impact

There is no impact to the general fund. The cumulative value of item(s) is less than \$2,500 and utilization of this service will generate minimal revenue.

Recommended Action

Staff recommends the Board of Education authorize the Assistant Superintendent of Business Services to enter into a contract with TLC Auctions for the disposal of District surplus property for the 2019/20 fiscal year, July 1, 2019, through June 30, 2020.



10012-10022 CITRUS AVENUE
FONTANA, CA 92335
909-823-3428
www.tlcauctions.com

AGREEMENT

This agreement dated the 1st day of July, 2019 in the County of San Bernardino, State of California, between **Laguna Beach Unified School District** hereinafter referred to as SELLER, and **TLC Auctions** hereinafter referred to as AUCTIONEER.

This Agreement is to conduct an unreserved auction for the sale of all board approved surplus property to the SELLER'S needs either through offsite auctions, online at TLCAuctions.com or at eBay.com

1. For all the services, which AUCTIONEER is obligated to perform under the terms of this Agreement, the SELLER shall pay to the AUCTIONEER a standard Seller's Fee of 45 percent of gross sales. AUCTIONEER shall provide a check made payable **Laguna Beach Unified School District** for net proceeds of auction. The check shall be delivered to SELLER no later than forty-five (45) business days after the sale and removal of sold items.
2. The duty of the AUCTIONEER shall be to serve as AUCTIONEER and to provide the necessary additional team members to solicit and receive bids on property offered for sale and to award said property to the highest qualified bidder. AUCTIONEER has a security bond (#62307468) on file with the State of California. AUCTIONEER is also licensed by the State of California Cal Recycle Program for the collection of electronic waste (#116172). AUCTIONEER shall perform all other duties in regards to such sales, including but not limited to transportation of surplus items, tagging, inventorying, set-up, advertising, telemarketing, clerking, cashiering, DMV paperwork (if applicable), bookkeeping and all other related functions.
3. AUCTIONEER shall be an independent contractor retained by the SELLER for the aforementioned purpose. Employees of the AUCTIONEER will not be considered for any reason to be employees of the SELLER.
4. It shall be the responsibility of the AUCTIONEER to obtain, at the AUCTIONEER'S expense, all required licenses and permits necessary to perform under this Agreement. SELLER warrants that they are the owner of and have merchantable title to the items of surplus property offered for sale as set forth in this agreement, and grants to the AUCTIONEER the right to convey a merchantable title to that property to the successful buyer at the auction. SELLER shall offer all

board approved surplus property to AUCTIONEER. In the event SELLER provides a listing of surplus items, said list will be made an integral part of this Agreement as Addendum "A". No items shall be removed from Addendum "A" less than four days prior to the scheduled auction date.

5. Each Party shall indemnify, defend and hold harmless the other Party, its officers, agents, volunteers, contractors, and employees from any and all liability, loss, expense (including reasonable attorneys' fees and other defense costs), or claims imposed for damages of any nature whatsoever, including but not limited to, bodily injury, death, personal injury, or property damage arising out of willful misconduct or gross negligent acts or omissions on the part of the Party's own officers, agents, contractors, or employees under or in connection with any obligation under this Agreement.

6. AUCTIONEER shall comply with all Federal, State, and County safety, environmental, and sanitation laws and regulations.

7. In the case of dispute, the laws of the State of California and the County of Los Angeles shall apply.

8. Non-discrimination in the performance of the terms of this Agreement: AUCTIONEER agrees that he will not engage in or permit subcontractors where applicable, as he may employ, from engaging in discrimination in employment of persons because of race, color, sex, religion, ancestry or national origin.

9. AUCTIONEER shall provide SELLER with the selling price for each lot sold.

10. With this signed agreement SELLER hereby appoints AUCTIONEER as their attorney in fact, to complete all necessary DMV documents as needed, to transfer ownership as required by law of the items sold pursuant to this agreement.

11. The term of this agreement shall be for a period of 1 year and will end on the 30th day of June, 2020. The SELLER or AUCTIONEER have the right to terminate this agreement at any time after thirty (30) days prior written notice specifying the desired date of termination. The provisions of this Section Shall survive the expiration or sooner termination of this Agreement with respect to any such matters arising in connection with any event occurring prior to such expiration or termination.

The parties hereto have executed this Agreement on the 1st day of July 2019

By: 

By: _____

Date: 6/3/19

Date: _____

TLC Auctions

Laguna Beach Unified School District

Laguna Beach Unified School District

13.i. CONSENT/ACTION

June 11, 2019

Approval: Designation of Principal, Jason Allemann, Ed.D., and Athletic Director, Lance Neal, as Representatives to the League of the California Interscholastic Federation (CIF) for the 2019-2020 School Year

Proposal

Staff proposes the Board of Education approve the designation of Principal, Jason Allemann, Ed.D., and Athletic Director, Lance Neal, as the representatives to the League of CIF for the 2019-20 School Year.

Background

Education Code § 33353(a) (1) gives the authority for high school athletics to high school governing boards. The code also requires that the boards, after joining CIF, designate their representatives to CIF leagues.

Budget Impact

This action has no financial impact.

Recommended Action

Staff recommends the Board of Education approve the designation of Principal, Jason Allemann, Ed.D., and Athletic Director, Lance Neal, as the representatives to the League of CIF for the 2019-2020 School Year.

Laguna Beach Unified School District

14. INFORMATION

June 11, 2019

Status Report Regarding 2019-2020 Interdistrict Attendance Agreements

Proposal

Staff will present an update summarizing the 2019-2020 Interdistrict Transfer Agreement approvals for non-resident students to attend Laguna Beach Unified School District and resident students transferring out of Laguna Beach Unified School District to attend another school district.

Background

Board Policy 5117 and Education Code 48204 provide for Interdistrict Attendance Agreements. Because of how the District is funded, the number of accepted interdistrict transfer permit requests to attend LBUSD is limited. The only exceptions are if the student's parent/guardian is a full-time permanent employee of LBUSD or if the student moves out of the district for their senior school year. The summary below indicates the approval of non-resident students into LBUSD and resident students transferring out of LBUSD for the past three school years. In addition, the 2019-2020 requests of non-resident students to attend Laguna Beach Unified Schools and for those students who have requested to attend schools within other school districts have been approved as noted.

Transfers	2016-17	2017-18	2018-19	2019-20 Approved <i>as of June 2019</i>
In	50	35	46	40
Out	21	22	36	8
Difference	29	13	10	32

Budget Impact

The budget impact is approximately \$8,500.00 per school year per student. This represents the estimated annual cost per student.

Recommended Action

No action is required.

Laguna Beach Unified School District

15. ACTION

June 11, 2019

Approval: Resolution 19-01 Creating Board Subcommittee on Confidential Matters

Proposal

At the advice from District counsel it is recommended that the Board of Education approve a Resolution Creating Board Subcommittee on Confidential Matters.

Background

In recent months the District has received numerous requests under the California Public Records Act (CPRA). Some of these requests have necessitated searches of the District's email archives, in an effort to meet the legal obligations to conduct reasonably diligent searches for records responsive to requests and disclose records not subject to an exemption from public disclosure.

One of these searches revealed that Board Member Dee Perry forwarded an attorney-client privileged email, which conveyed legal advice and also included a reiteration of confidential information disclosed in closed session. The email was forwarded to an individual who is not authorized to receive information protected by privilege or information subject to the confidentiality mandates related to closed session information. The forwarded email contained the following added text from Member Perry: "Here is the letter from the district attorney. What do you think?"

The forwarded email described above was forwarded from Member Perry's District email account to her personal email account prior to it being forwarded from her District email account to the individual not authorized to receive it. The CPRA searches revealed numerous other instances of Member Perry forwarding emails from her District email account to a personal email account, which raises concerns about other potential confidentiality breaches.

This Resolution would create, by Board action, a Board Subcommittee on Confidential Matters. Under the Resolution the Subcommittee would exist for a period of one (1) year, unless extended or terminated by a majority vote of the Board, would consist of all members of the Board except Member Perry, and would be subject to the Brown Act. If approved the Resolution would delegate to the Subcommittee all authority of the Board with respect to matters which may be placed on an agenda pursuant to Government Code § 54956.9 or 54957 where, in the sole discretion and opinion of the of the Board, confidentiality concerns necessitate a delegation of the matter to the Subcommittee. The authority delegated to the Subcommittee includes the authority to take actions related to litigation, pending or anticipated, and personnel actions that are authorized to be taken in closed session.

The Resolution, if adopted, would not mandate that any particular matter be delegated to the Subcommittee.

Budget Impact

There is no impact to the District budget.

Recommended Action

At the advice from District counsel it is recommended that the Board of Education approve a Resolution Creating Board Subcommittee on Confidential Matters.

LBUSD RESOLUTION 19-01

CREATING BOARD SUBCOMMITTEE ON CONFIDENTIAL MATTERS

June 11, 2019

WHEREAS, in recent months the District has received numerous requests under the California Public Records Act (CPRA); and

WHEREAS, some of these requests have necessitated searches of the District's email archives, in an effort to meet the legal obligations to conduct reasonably diligent searches for records responsive to requests and to disclose records not subject to an exemption from public disclosure; and

WHEREAS, one of these searches revealed that Board Member Dee Perry forwarded an attorney-client privileged email, which conveyed legal advice and also included a reiteration of confidential information disclosed in closed session, to an individual who is not authorized to receive privileged and confidential information; and

WHEREAS, the email described above was forwarded from Member Perry's District email account to her personal email account, prior to it being forwarded from her District email account to the individual not authorized to receive it, and the CPRA searches revealed numerous other instances of Member Perry forwarding emails from her District email account to a personal email account, thus raising concerns about other potential confidentiality breaches; and

WHEREAS, the Board, with input and advice from counsel, wishes to implement a means of protecting information that is confidential under the law when it has a good faith belief that confidentiality, and therefore the interests of the District, may be compromised by consideration by the full Board.

NOW, THEREFORE, the Governing Board of the Laguna Beach Unified School District hereby finds, determines, declares and resolves as follows:

1. The Board hereby creates the Board Subcommittee on Confidential Matters ("Subcommittee").
2. The Subcommittee shall exist for a period of one (1) year from the date of this Resolution, unless extended or terminated by a majority vote of the Board.
3. The Subcommittee consists of all members of the Board except Member Dee Perry.
4. The Subcommittee, because it consists of a majority of members of the Board and because it is created by formal action adopting this Resolution, is subject to and shall comply with the Brown Act.

5. The Board delegates to the Subcommittee all authority of the Board with respect to matters which may be placed on an agenda pursuant to Government Code § 54956.9 or 54957 where, in the sole discretion and opinion of the of the Board, confidentiality concerns necessitate a delegation of the matter to the Subcommittee. This delegation of authority includes but is not limited to the authority to take actions related to litigation, pending or anticipated, and personnel actions that are authorized to be taken in closed session.

6. The adoption of this Resolution does not require that any particular matter be delegated to the Subcommittee, but rather authorizes such delegation when the Board has a good faith belief that confidentiality, and therefore the interests of the District, may be compromised by consideration by the full Board.

PASSED AND ADOPTED on June 11, 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAINED:

Jan Vickers
Board President
June 11, 2019

Laguna Beach Unified School District

16. ACTION

June 11, 2019

Approval: Approve Resolution 19-02 Use of Proposition 30 Education Protection Act Funds for 2019-2020 for Direct Instruction Salaries and Benefits

Proposal

Staff proposes the Board of Education approve Resolution 19-02: Use of Proposition 30 Education Protection Act funds for 2019-2020 direct instruction salaries and benefits.

Background

Proposition 30, approved by voters in November 2012, requires the State to pass through a minimum of \$200 per average daily attendance to each local educational agency. The school district is required to hold a public hearing and approve a resolution indicating how the funds are spent. Before the passage of Proposition 30, school districts were facing further significant reductions in school funding. The passage of Proposition 30 created the Education Protection Act, using the new State funds to substitute for the State shortfall in revenue. Proposition 30 funding was set to expire in 2018, however, on voters approved Proposition 55 in April 2016, which extended the funding through 2030.

The attached resolution and schedule records the amount of projected funding for 2019-2020. The expenditure budgets include Grades 6-12 extra period assignments to provide necessary classes for students and one full-time teacher.

Budget Impact

After review of the use of Proposition 30 Education Protection Act Funds for 2019-2020, the approval of the final budget by the Board of Education will establish the use of Proposition 30 Education Protection Act funds for 2019-2020 direct instruction salaries and benefits.

Recommended Action

Staff recommends the Board of Education approve Resolution 19-02: Use of Proposition 30 Education Protection Act funds for 2019-2020 direct instruction salaries and benefits.

**LAGUNA BEACH UNIFIED SCHOOL DISTRICT
RESOLUTION NO. 19-02
REGARDING THE EDUCATION PROTECTION ACCOUNT**

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the voters approved Proposition 55 on November 8, 2016, which extended the Proposition 30 temporary income tax increase on high-income earners by twelve years through 2030;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of Laguna Beach Unified School District;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Laguna Beach Unified School District has determined to spend the monies received from the Education Protection Act as attached.

PASSED AND ADOPTED by the Governing Board on June 11, 2019, by the following vote:

AYES:	_____	Members:
NOES:	_____	Members:
ABSENT:	_____	Members:

STATE OF CALIFORNIA)
) ss
COUNTY OF ORANGE

I, Carol Normandin, Clerk of the Governing Board, do hereby certify that the foregoing is a full, true, and correct copy of a resolution passed and adopted by the Board at a regularly called and conducted meeting held on said date.

WITNESSED my hand this 11th day of June 2019.

Carol Normandin, Clerk of the Governing Board

Laguna Beach Unified School District

17. ACTION

June 11, 2019

Approval: Federal Addendum to the Local Control and Accountability Plan

Proposal

Staff proposes the Board of Education approve the Federal Addendum to the Local Control and Accountability Plan (LCAP).

Background

All school districts in California that receive federal funds must adhere to the Federal LEA Plan provisions and assurances, as required in the Every Student, Succeeds Act (ESSA). There are three requirements for the Federal LEA Plan: 1) LCAP, 2) LCAP Federal Addendum, and 3) Consolidated Application (ConApp). LBUSD receives the ESSA funding for Title I (Improving Basic Programs), Title II (Supporting Effective Instruction), Title III (Language Instruction for English Learners and Immigrant Students), and Title IV (Student Support and Academic Enrichment Grants). These funds are supplemental to state funds, just as the LCAP Federal Addendum is supplemental to the LCAP. The LCAP Federal Addendum documents our approach to maximizing the impact of federal investments in support of high need students. The LCAP Federal Addendum includes a description of strategies for student support, goal alignment, and progress monitoring for these four federal ESSA funds.

The LCAP Federal Addendum must be completed and submitted to the California Department of Education (CDE) for review by July 1, 2019, to apply for ESSA funding.

Budget Impact

The budget impact is the funding received in Title I, Title II, Title III and Title IV funding based on student enrollment numbers.

Recommended Action

Staff recommends the Board of Education approve the Federal Addendum to the Local Control and Accountability Plan.

Local Control and Accountability Plan (LCAP) Every Student Succeeds Act (ESSA) Federal Addendum Template

LEA name:

Laguna Beach Unified School District

CDS code:

306655500000000

**For which ESSA programs
will your LEA apply?**

Choose from:

TITLE I, PART A

Improving Basic Programs Operated by
State and Local Educational Agencies

TITLE I, PART D

Prevention and Intervention Programs for
Children and Youth Who Are Neglected,
Delinquent, or At-Risk

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners
and Immigrant Students

TITLE IV, PART A

Student Support and Academic
Enrichment Grants

*(NOTE: This list only includes ESSA programs
with LEA plan requirements; not all
ESSA programs.)*

Title I, Part A; Title II, Part A; Title III, Part A; Title IV, Part A

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed, unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the

LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

The Laguna Beach Unified School District (LBUSD) serves nearly 2900 students in grades transitional kindergarten through 12 by providing comprehensive educational programs through two elementary schools, a middle school, and a high school. LBUSD also provides a specialized preschool program and an adult education program. LBUSD is located in a small, historical coastal community where tourism is the main industry. The student population is approximately 75% white, 9% Hispanic, 12% socioeconomically disadvantaged, and 3% English learners. The District uses federal funds to supplement and enhance district and site initiatives to ensure every student receives an outstanding education. Three district priority areas and five LCAP goals guide decision making in the District. The three priority areas are Every Student, Every Day; Continuous Improvement; and Relationships Matter.

The District's Local Control Accountability Plan is focused on five goals:

1. Increased student academic achievement and social and emotional strength through collaboration, critical thinking, creativity, and communication;
2. All students will gain the knowledge and skills to be college and career ready through a wide variety of academic and enrichment opportunities;
3. Professional development focused on 21st century teaching and learning;
4. Safe, attractive, clean, well-equipped learning environments for all students that promote critical thinking, collaboration, creativity and communication;
5. All stakeholders will be engaged in the learning process by promoting a variety of opportunities for parents, students, staff, and community that strengthen communication and meaningful participation.

Our District Community Liaison serves as a liaison between the school and school community to assist in fostering a climate of understanding and cooperation; communicates with school principals to meet programmatic needs and monitor attendance of school programs. Furthermore, the Community Liaison also works closely with the school counselors at each site to connect families with community-based organizations and local government agencies that can assist in providing mental health services and other essential supports.

The school counselor also functions as an extension of the support system built within the school; they seek to teach resilience by pairing youth with peer helpers through a combination of lessons and activities to enhance their leadership abilities. The school counselor administers individual and group support, cross-age tutoring, mentors or big buddies, and conflict mediators to peers during non-structured play times. In addition, the school counselors facilitate leadership and socialization clubs (e.g., Peer Assistance and Leadership [PAL], Random Acts of Kindness [RAK Pack], and Kindness Club) at El Morro Elementary (EM) and Top of the World Elementary (TOW). As part of these programs, students take direction and guidance from the school counselor to build a sense of connectedness and belonging.

Due to the increase in the number of at-risk students at El Morro Elementary, a staff mentor program was implemented. Students identified as experiencing adverse life situations are placed in the staff mentor

program. Teachers and other school personnel are assigned to a specific student/mentee, and serve as an extension of the classroom teacher in the areas of academic and social-emotional support. This program strives to ensure that students/mentees receive supports as needed, while on campus. Staff mentors also look for ways to provide students with clothing, food and other basic needs. Additionally, a social-emotional check-in meeting is organically infused throughout the school year to ensure that students know that a caring staff member is on campus to ensure their safety and success. These students are also connected to Big Brothers Big Sisters programs through the school's Collaborative Academic Support Team (CAST) and Student Study Team (SST) processes. For the 2018-2019 school year, the following meetings have been held involving the school counselor(s) and/or school psychologist: 77 SST meetings, 306 IEP meetings, and 51 504 Plan meetings.

In addition, the District continues to allocate funds for support and intervention at each school site to build consistency within our MTSS program (multi-tiered system of support) over time. At the elementary level, this support includes reading intervention teachers at both sites. The elementary schools continue to have MTSS meetings once a month with an administrator, specialists, and grade level representatives. This team reviews both academic and social-emotional data in order to address student needs and school-wide systems and practices. New for the 18-19 school year: specialists have developed an online intervention monitoring tool to document intervention services creating continuity and maintaining ongoing student progress from grade to grade and site to site. This tool allows for communication between administrators, teachers, and specialists. The following programs and supports have been implemented and funded based on identified needs: teacher training and purchase of Handwriting Without Tears, Second Step K-5, Fit Club, Friendship Club, Math Club, Boys and Girls Club, social facilitation at recess, Learning Ally, and various other supports for students, as well as additional training for teachers to ensure fidelity of practices. Both elementary sites also have CAST (Collaborative Academic Support Team) meetings bi-annually to review student academic progress and behavioral supports. Based on needs identified during CAST meetings, teachers and staff have been provided with training by contracted occupational therapists, iPads and other behavioral supports, such as games for social facilitation at lunch and much more.

The middle school comprehensive MTSS system includes various interventions at all tier levels. The goals of continuous improvement, relationships, and every student every day, are at the forefront of this work. The MTSS meetings for all faculty and staff are held at scheduled intervals every 6 weeks to collaborate on goal setting and interventions. These include identifying student needs, tracking student progress, monitoring intervention fidelity, and effectiveness. The MTSS site level team consists of school counselors, school psychologist, assistant principal, and student support specialists. The team meets monthly to analyze student behavior/discipline, social-emotional learning (SEL), attendance, health, and academic data. Data shared in MTSS meetings include: attendance reports, behavior incidents, and lists of students with "D's" and "F's". Based on the data, students are referred to different academic support systems (e.g., "Mandatorial" or "Core Academy"), attendance improvement contracts, "Check In, Check Out" programs for behavioral issues, or linked to social-emotional supports (e.g., school counselor, student support specialist, school psychologist). MTSS teams maintain a consistent process in the identification, tracking, and evaluation of students receiving additional guidance and intervention. Eighty to ninety percent of students fit into the green zone (Tier 1) and receive little intervention. Students in the yellow (Tier 2) and red (Tier 3) zones have a variety of means, methods, and interventions available as support. The middle school staff is committed to the implementation of best first instruction, problem-solving decision making, and a systematic review of student data. Their focused mission is 4CLE (Communication, Collaboration, Critical thinking, Creativity Learning Environment) and providing comprehensive services to foster healthy physical, social, emotional, and intellectual development.

As a result of site and department analysis of MTSS data, a need for academic achievement in the area of math for 6th and 7th-grade students who are English Learners, has been identified. Increasing secondary math achievement is part of the District's LCAP Goal 1 (increasing student academic achievement). In order to meet this goal, Title 1 funds will be used to provide students who are English Learners with an afterschool Tier 2 Math intervention. This will be provided to a small group of sixth and seventh-grade students utilizing the IXL

program to guide instruction. This MTSS Tier 2 Math Intervention will be overseen by the school psychologist, principal, and math department. Instruction will be delivered utilizing instructional aide(s).

The District's LCAP 2 goal focuses on college and career readiness. The middle school offers a broad selection of electives for students to prepare them for college and career. These include the elective wheel, which is an offering of six 6-week electives for sixth-grade students, trimester-based elective options for seventh-grade students, and semester-based offerings for eighth-grade students. The addition of several district-funded zero periods and extended-school day busses allow equal opportunity for all students to enroll in zero period or to participate in an after-school club without creating additional transportation difficulties to families. Students who enroll in zero period are able to take an additional elective at no cost each school year. Thurston is proud to offer a broad range of electives that allow our students to explore a variety of topics and interests. Elective offerings include art, band, strings, vocal production, drama, Spanish, French, Mandarin, home economics, leadership, foreign language wheel, exploratory wheel, computer multimedia, forensics, STEAM Wheel, STEAM II, yearbook, Core Academy, and coding. In addition, over 20 clubs are available for lunch-time or after-school participation including: yoga, ecology, coding, geography, running, Christian Club, art, spelling, History Day, book club, Braille, homework, jazz, math, creative writing, Pride and Allies, Protection Assembly for Wildlife, Destination Imagination, MUN, Forensic/Mock Trial, Spanish, French, PALS, and ASB. A combination of extracurricular, elective, and academic education presents possibilities for a bright future for all students at Thurston Middle School. In addition to the robust elective offerings at Thurston, all seventh and eighth-grade students will be exposed to Passion Projects based on student interest and linked to the six Holland Codes funded through PTA and School Power. The Passion Projects provide students with the knowledge of pathways and resources to achieve college and career readiness based on individual student interest identified through student survey (My Next Move) which identifies the specific Holland Codes students are most interested in.

As part of the MTSS process and utilizing the myriad of data sources available, Student Success Team (SST) meetings have been held throughout the year to link students to needed supports. For the 2018-2019 school year, the following meetings have been held involving the school counselor(s) and/or school psychologist: 61 SST meetings, 147 IEP meetings, and 51 504 Plan meetings.

Under the Professional Learning Community (PLC) model, the high school staff meets every Friday morning in designated team meetings within academic departments to collaboratively set goals, align curriculum, and identify department needs. During these meetings, teachers collaborate to identify strengths in regards to best teaching practices to ensure that all students are able to access the curriculum, and more importantly are able to demonstrate mastery of required standards. Teachers also discuss methods for measuring student progress which include the development of formative and summative assessments so that all teachers are able to identify students who are not yet proficient. This allows them to identify methods to address students who are not achieving within expectations. Teachers also collaborate and share best practices in regards to differentiating instruction with the goal of addressing individual students learning styles, as well as discussing larger schoolwide learning initiatives.

In addition to weekly designated department meetings, the high school holds weekly MTSS meetings which include the three site counselors, school psychologist, social emotional support specialist, and the assistant principal of instruction. The purpose of MTSS meetings is to address students who are considered at risk and to discuss counselors and/or parent concerns whether due to academic, social-emotional, or health concerns. The MTSS team reviews data to identify the levels of concern and appropriate interventions based on aggregating data in the areas of academic performance, social-emotional concerns, and attendance and discipline records. Upon review of an individual student's data, the MTSS team brainstorms and recommends interventions based upon the established supports within the site's MTSS three tiers of support. Students whose needs are not successfully addressed via Tier 1 supports are addressed via the MTSS process, and recommendations for the appropriate Tier 2 or 3 interventions are implemented. Students in need of more than Tier 1 supports are referred to the Student Study Team (SST) for more formal interventions and supports. To date, the high school team has held 68 SSTs meetings. Students requiring Tier 3 supports can eventually

result in a recommendation for a 504 evaluation or special education assessment. To date, 101 meetings were held for students with 504 plans. The high school has also held 272 IEP meetings.

A new addition for 2019-2020 is an updated Bell Schedule. The goal of this change is to better meet the needs of students including; a longer lunch period, embedded sports, a more conducive start time, and the addition of period rotating tutorials. Both parents and students were surveyed to provide feedback and identify and address the concerns regarding the current school schedule to the committee.

Social/emotional needs of all learners are monitored with use of Social Emotional Support (SES) screeners twice a year. K-3 students are monitored with the use of the Student Risk Screening Scale (SRSS), which is a teacher completed rating scale that measures a student's level of risk in internalizing or externalizing behaviors. Students in grades 4-12 complete a self-report survey that measures social emotional strengths as well as social emotional distress. This data is used to identify any student who may require further follow up, direct or indirect support services from a qualified school based mental health provider, and informs school-wide climate analysis. Additionally, the SES screening assists staff with identification of high priority areas for professional development. In particular, the needs of students serviced by foster/McKinney Vento are monitored by not just school staff but by the Homeless/Foster Youth Liaison and District Community Liaison, who work closely with the Student Support Specialists and school counselors to further support students in the social/emotional spheres. In addition, the District Community Liaison also connects and communicates vital information to parents on an as needed basis regarding the SES screeners. The District Community Liaison disseminates information regarding SES supports to parents by way of parent meetings/workshops/email throughout the school year.

Students' academic progress is monitored in their classrooms with progress monitoring assessments. Teams of teachers work together to identify prescriptive systems of support. After school interventions for students not yet proficient are included including after school mathematics programs offered at both elementary and middle schools. Juntos is the District's after school mentoring and tutoring program provided by high school students for our K-8 students not yet proficient.

Further, the District is 1:1 with Chromebooks and purchases computers to supplement the BYOD program for unduplicated pupils in high school who cannot afford to provide their own devices.

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Each school site reviews site data by content area and for overall engagement/wellness. Attendance, academic screeners and progress monitoring, SES (Social Emotional Support) screeners, as well as student surveys are administered to monitor students' academic progress and social/emotional health. Once student data is collected, teachers collaboratively review it. Within the District's MTSS system, instructional next steps are planned to improve our best-first instruction in Tier I. Counselors, psychologists, and student support specialists (social workers) partner with teachers to provide support for individual student concerns such as behavioral issues, work completion, depression or anxiety. Parents or guardians are informed about their individual student's progress in short-term school based counseling services. At the elementary school, intervention teachers close gaps with skill-based Tier II intervention and students are collaboratively identified during weekly designated team meetings. Tier III supports serve students who require individualized and intensive intervention, progress monitoring, and may include assessment for special education programs and services or an accommodation plan under Section 504.

One example of continuous data monitoring is in the area of student attendance. Student attendance is monitored by counselors and site administrators and intervention is applied when needed, including parent phone calls, and student/parent meetings to resolve root cause issues to increase attendance. Chronic absenteeism rates are continuing to decline from year to year at sites. The current rates (as of May 10, 2019) are Laguna Beach HS 8.2%, Thurston Middle School 5.1%, El Morro Elementary 7.0%, and Top of the World Elementary 3.9%. Below is historical data showing continuous improvement in this area:

El Morro Elementary School 7.0% in 2018-2019, 8.7% in 2017-18, 14.4% in 2016-17.

Top of the World Elementary School 3.9% in 2018-2019, 4.6 % in 2017-18, 7.9% in 2016-17.

Thurston Middle School 5.1% in 2018-2019, 6.4% in 2017-18, 10.5% in 2016-17

Laguna Beach High School 8.2% in 2018-2019, 14.1% in 2017-18, 12.1% in 2016-2017

The overall District chronic absenteeism rate also decreased from 11.3% in 2016-17 to 9.2% in 2017-18 with a current rate of 6.3%. Additionally, the District Community Liaison assists sites with translation of MTSS and attendance meetings, as needed, to ensure consistent messaging.

While most subgroups showed improvement in English language arts and mathematics proficiency rates (measured on the CAASPP assessment for grades 3-8, 11), teachers report in the annual professional development survey a lack of confidence addressing the needs of English Learners. The District has provided a five-day Path to Proficiency training for teachers to understand how to teach language acquisition to students in a systematic way. This training, funded out of Title I, is another example of using data to improve instructional practice and outcomes for students. The District's EL TOSA met with teachers throughout the year to provide ongoing coaching when needed. She also coordinated planning sessions with the teachers that attended the training so they could provide feedback to one another with lessons and continue to refine implementation.

In a continued effort to raise English Learner student proficiency in mathematics, the Thurston Middle School and El Morro Elementary School have established after school math classes using Title 1 funding. Classroom teachers work collaboratively with the after school intervention teachers to refer students and provide

information about what skills the students need. Extended teaching time is offered after school to help these students.

Transportation is offered for students that participate in the after-school program Club Juntos. Transportation is available for these students and drops them off at the after-school program located off-site and picks them up at the conclusion of the program in the afternoon. This program is offered to students throughout the school year. A total of 20 students used this service to attend Club Juntos. In addition to busing for the Club Juntos students, the district provided approximately 105 students with bus passes at no cost for the 2018-19 school year.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 (<i>as applicable</i>)

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 (<i>as applicable</i>)

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 (<i>as applicable</i>)

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 <i>(as applicable)</i>

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 <i>(as applicable)</i>

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Students who are identified as low income and minority will be taught by highly qualified credentialed teachers who are competent to teach within their assigned roles for all students within their classroom setting. The District Human Resources Department utilizes a thorough process of paper screening, interviews, and background review with the California Commission on Teacher Credentialing and related agencies to protect student safety. We only offer employment to highly qualified credential teachers and use an active employee evaluation process to ensure that the educational needs of all students are met. Once new teachers are identified, BTSA programs are offered for teachers that need to go through the induction process.

Leadership teams utilized a range of student data to determine the most strategies for addressing equity gaps. One example are CAASPP scores, which remained the same for English Language Arts during the 2017-18 school year (82% for standard met or exceeded). However, students with disabilities, English Learners, and socioeconomically disadvantaged students demonstrate opportunity gaps (48%, 41% and 63%, respectively). As a result, we have focused intentional professional development to address language gaps of these students found in the ELA claims. We offer ongoing opportunities for professional growth such as the Path to Proficiency Thinking Maps advanced training. We have provided the five day training to three cohorts of staff members for the past three years. This training offers teachers extensive training on language, including text structure and written discourse.

In addition, sites receive support from bilingual instructional aides during Designated ELD. Instructional aides followed a research-based push in model and maintained ongoing communication and collaboration with teachers throughout the year. In addition, the bilingual instructional aides

received professional development from our ELD TOSA to strengthen their professional growth by learning different strategies and best practices when working with English Learners.

With the adoption of new ELA/ELD curriculum at all sites, extensive training was provided for all TK-12 teachers. The District's Elementary Coach continues to provide support to teachers. Because they are ELA/ELD Program 2 publications, the Wonders and StudySync curriculums have ELD materials that are implemented in Tier 1 for both integrated and designated instruction. Site bilingual instructional assistants received training and support with materials on how to best implement the program through a push-in classroom model. The ELD TOSA provides continued weekly support at all sites for bilingual instructional assistants and teachers with English learner students.

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Laguna Beach Unified School District highly values parent and family engagement. The District involves parents through a variety of stakeholder engagement opportunities in the development of our school and district-wide plans through the Local Control Accountability Plan (LCAP) Committees (2 district and 4 site meetings), as well as strategic family engagement practices and policies.

The District English Learner Advisory Committee (DELAC) (4 meetings) also serves as a vital opportunity to inform and collaborate with families of English Learners about the services and programs for students within LBUSD. These meetings cover a variety of topics including Chronic Absenteeism, CA ELD Standards, ELPAC, School Safety Plan, Universal Screeners, and CAASPP results. DELAC meetings are led in English (unless otherwise noted) and interpreted in Spanish by the District Community Liaison. Any presentation material is available to families in both English and Spanish as well as any flyers/minutes/agendas disseminated. These meetings are led by the District Community Liaison and ELD TOSA with support from district and site administrators/personnel. Parent workshops for families of English Learners (4 workshops) offer a variety of topics including: Social-Emotional Support, College-Career Awareness, ST Math and the No Place 4 Hate Initiative. Families are also guided on how to manage the Aeries Parent Portal to access academic/attendance information regarding their children. Parents are encouraged to voice their comments, concerns and also participate in decision-making committees at their school sites. The District Community Liaison conducts a DELAC needs assessment yearly (Parent Interest Survey) to better program the services/workshops for the upcoming school-year. This information helps support the district's goals of Continuous Improvement, Every Student, Every Day and Relationships Matter.

In addition, there is also LCAP Advisory Committee (6 meetings); School Site Council (SSC) meetings; Board Study Sessions in the area of ELA/ELD programs, academic curriculum shifts in history/social science, and social emotional support programs K-12; Parent Mentors; Community Advisory Committee (CAC); Parent Teacher Association (PTA) Council (district-wide 8 meetings) and on-site PTA meetings (27).

As part of the districts goal to support families in areas inside and outside of the academic sphere, the District Community Liaison works closely with families throughout grades K-12 in rendering support in

the areas of district related services (transportation, enrollment, free-reduced lunch program, after-school programs, school events, interpretation/translation requests, parent conferences etc.) in efforts to strengthen two-way communication. In addition, the District Community Liaison participates in Back-to-School/Open House, Wave Rider, Breaker Day events as well as TK, Kindergarten and New Student Orientations as a means of getting to know families and remaining a visible and accessible district representative to them.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

As part of the schoolwide program, eligible students are identified at the beginning of each school year or as they enroll throughout the year through a variety of ways. All students who submit a McKinney Vento form or who are classified as foster youth are denoted as such in the student information system. Additionally, teachers or other school personnel refer students they feel may qualify to counseling for follow-up. District administration queries free and reduced lunch eligibility monthly to assure that all qualifying students are monitored and eligible for extra supports. School administrators and counseling staff contact parents if they feel students may be eligible for extra supports or services. Additionally, counselors, and school administrators utilize data from the District's Early Warning System (EWS), Illuminate, and other data sources to ensure that services and supports are provided to students most in need. The EWS provides student level data regarding attendance, test scores, discipline, special services, and grades. These additional social-emotional supports and counseling have helped improve access to curriculum and academic achievement.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

As part of Laguna Unified School District's goal to provide homeless children and foster youth with the support services needed to prevent disruptions in their academic learning, the Homeless/Foster Youth Liaison meets with students and parents regarding student attendance; informs, advises or directs students and parents on solving attendance related problems. In addition, the Homeless/Foster Youth Liaison works closely with the District Community Liaison to provide referrals to community agencies for needs relating to food, clothing, shelter and mental health services. In continued efforts to bridge the gap between the school, family, and community, the Homeless/Foster Youth Liaison communicates regularly with school site administration/school counselors to address the needs of the student/youth. All new enrollments are provided a McKinney-Vento Residency Form to help identify their current living status and needs. Furthermore, after initial enrollment and annual registration, staff can refer students to the Homeless/Foster Youth Liaison, Community Liaison and/or the student's counselor. Identified students/youth are assisted in completing any/all necessary documentation. School and district staff work collaboratively to ensure students are enrolled in the Free and Reduced Lunch/Meal program and afforded free transportation to and from school in grades TK-8, as well as local transportation assistance for grades 9-12. Site support staff, counselors, psychologists, student support specialists, and administrators receive regular training and guidance from the Director of Social Emotional Support on how to best support social-emotional needs for students, including homeless and foster youth. By working diligently across departments that are within the Laguna Beach Unified School District, homeless children and foster youth are offered safe, secure and positive learning environments.

Student Transitions

ESSA SECTIONS 1112(b)(8) and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) through coordination with institutions of higher education, employers, and other local partners; and
- (B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The District runs a School Readiness program funded by the Children and Family Commission of Orange County. Our program serves families community wide with children ages 0 to 5 by providing a host of services including referral services for health including social emotional support, basic needs and parenting. The program also provides an interactive parent drop-in program (Learning Link) for ages 2 to 5 with activities designed by our Early Learning Specialist each month for two sessions. The District School Readiness team provides both health and developmental screenings through outreach efforts with local preschools and child care providers to include the

local Boys and Girls Club. As students transition from our School Readiness program to our elementary school sites, sites collaborate regarding needs for ongoing support. LBUSD's elementary sites use other District resources to manage student needs upon transition to kindergarten and beyond.

The District actively supports college dual-enrollment, concurrent-enrollment, and articulated credit opportunities for students enrolled in high school to earn college credit from local community colleges. In the 2018-19 school year there were 11 total students enrolled in both high school and community college courses at neighboring campuses, Saddleback and Irvine Valley College. The LBHS Career Center offers college and career counseling. The District entered into a College and Career Access Pathway (CCAP) with Irvine Valley College to offer dual enrollment beginning in the summer of 2019. The District also supports a variety of CTE courses and pathways including a Multimedia Arts, Theater, Dance, Visual Arts and a variety of other pathways supported through our partnership with College and Career Advantage. These pathways provide students opportunities to gain career skills and certifications. In addition, the middle school has a variety of electives that feed into the high school pathways and meet the needs and interests of all students, providing them with rich learning opportunities and college and career skills.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The District also provides support for advanced learners. Grades 4-8 students that are identified as gifted and/or talented participate in our district's Gifted and Talented Education (GATE) program, coordinated by the District GATE Coordinator and site liaisons. Regularly scheduled GATE Committee meetings (including GATE teachers) are held to discuss enrichment opportunities, research-based best practices, and parent training. This year the GATE coordinator hosted three book clubs for parents and held one parent meeting to discuss social and emotional wellbeing and managing academic pressure. Site liaisons work with individual students to develop annual learning plans to ensure all students' individual needs are met and paid from general fund.

Parents, teachers, support staff, and principals are also involved in site GATE Advisory Meetings at both elementary schools and the middle school. Two GATE parent trainings were offered this year, one in the area of social/emotional needs of advanced learners and another in understanding the college admissions process and how to turn the process from one of madness and into joy. Additional support for GATE students is found in our accelerated math pathways in grades 6-11, enrichment after school opportunities K-8, and AP and Honors offerings 9-12 but is paid out of site funds.

This year the District has established a new District Digital Librarian position. With stakeholder input, a job description was created and a onboarding committee was established to assist with the

transition of this new staff member. The focus this year was on supporting secondary teachers with research strategies and database use.

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The District provides continuous professional development opportunities for all staff addressing the needs of students. Title II funding supported the district initiative to address CA AB 1369, regarding assisting regular education teachers, special education teachers and parents to identify and assess pupils with dyslexia and to plan, provide, evaluate and improve related educational services. The District implemented the California State guidelines with fidelity. The Instructional Services department established a Dyslexia Work Group that meets to discuss the implementation of the guidelines at each site (elementary, middle, and high school). The workgroup includes administrators, principals, psychologists, counselors, teachers, reading interventionists, and instructional assistants. These guidelines have been presented to all staff through staff meeting presentations and after school professional development trainings. In the summer and fall of 2018, all elementary teachers received dyslexia training that addresses best practices for teaching foundational reading skills to meet the needs of all learners. Specific detail was given for each of the three tiers of instruction and included information about screeners.

In addition, the reading intervention teachers and the Elementary Instructional Coach attended a Literacy Building Block training through the Orange County Department of Education. This information was disseminated to classroom teachers and instructional assistants through 1:1 support and after school trainings. Two elementary reading intervention teachers and two special ed teachers attended a 5-day Orton-Gillingham training to use with students in intervention programs and to share strategies with general education teachers. In September 2018, Orton-Gillingham training was provided for all K-1 general education and Special Education teachers, RSP, Speech teachers and the Elementary TOSA. This training provided an evidence-based, multisensory, direct, explicit, structured and sequential approach to instructing pupils who have dyslexia. The Elementary TOSA provides support through continued coaching.

Title II funding also supported high school teachers with training and curriculum provided by the Irvine Math Project. This support was provided to try to close student group achievement gaps, as well as the gap between middle school math achievement and high school math achievement. In 2017-18, there was a gap of 20% between 8th grade students meeting or exceeding the math standards (77%) and 11th grade students meeting or exceeding the math standards (57%). The Irvine Math Project supported the high school math department with both curriculum units and professional development, including in class modeling. Title II funds helped to cover the costs of this professional development.

Additionally, the Read 180 program is provided to students not yet proficient in grades 3-8. The District adopted Read 180 during the 2016-17 school year, and coaching was identified as the best way to provide ongoing support for teachers with implementation. Eight half-day trainings were scheduled to support teachers with modeling, feedback, and implementation with program fidelity. These programs are a part of our professional learning plan and system that connects training for staff and administrators to district goals, actions/services, and metrics. Student outcomes are measured and analyzed throughout the year in alignment with district and site goals.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

The District prioritizes Title II funding based on research-based best practice, state and federal policies, and district goals. Recent focus has been in response to the CA AB 1369, where the goal is to provide support in the area of literacy for students who require supplemental reading interventions. District staff also use information from school's MTSS data, teachers, site support staff, and principals. The data supporting these expenditures can be found in the LCAP goals 1 and 2 expected outcomes and baseline metrics.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The District's policy is to gather ongoing MTSS data at all sites. The District utilizes a variety of metrics to continually update and improve activities to meet the needs of at-risk students including attendance data, CAASPP scores, college readiness test scores, grades, graduation and UC/CSU a-g eligibility data, and discipline data. This data is analyzed by teachers, administrators, and other District advisory groups to determine the most effective allocation for professional development, staffing, and materials. Teachers and administrators meet weekly to collaboratively discuss and plan. The specific data supporting these expenditures can be found in the LCAP Goals 1 and 2 expected outcomes and baseline metrics.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The District continues to support teachers, administrators, support specialists, and district liaisons in furthering their professional growth to effectively support and provide equal access to English Language Learners and all students. The English Language Development TOSA provided English Language Development training to all stakeholders who directly work with English Learners. This training includes standards-aligned strategies to support English Learners.

The EL TOSA attended the ELPAC Instructional Academy to further her knowledge on how the ELPAC assessment connects to the English Language Development Standards and the classroom instruction to continue to provide support to all teacher working with English Learners.

This year, the ELD and Elementary TOSA attended three trainings to learn more about maximizing listening and speaking in the classrooms across all content areas. The training provided strategies to develop the academic language by engaging students in academic conversations and discussions. Through this training, teachers learned to use sentence frames and explicit language to facilitate student interactions. In addition our training included ways to differentiate our instruction to help all students access complex text. Following the attendance of these trainings our TOSAs provided professional development to our teachers and shared the strategies learned.

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The District has several enhanced instructional opportunities for our immigrant children and youth. Bilingual Instructional Assistants are staffed at each site. These instructional assistants are trained to work with English Learners and push into classrooms to provided support either individually or in small groups. Support is provided in all subject areas.

Title III Programs and Activities

ESSA SECTION 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English

learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

As a supplement to the core program, Club Juntos is an after school mentoring program led by the District Community Liaison for our K-5 English Learners at our primary schools. The main goal of Club Juntos is for students to have one to one academic support with an emphasis in the areas of language arts and math (or any content area). This year's focus for the Club Juntos Academic Student Mentors (from the middle and high school) was to build strong relationships with their mentees, as well as to continue to be positive role models for the children. The coordinator provided continuous training about the mentorship role to the Academic Student Mentors and met with them on a periodic basis to discuss program and individual academic goals and offer social/emotional supports as needed.

The District collaborates with and seeks input from families regarding Title III funds through the LCAP Advisory, DELAC, SSC meetings, as well as student and parent/guardian surveys. Within these same meetings, English Learner related data is shared and analyzed to determine the effectiveness of current programs.

English Proficiency and Academic Achievement

ESSA SECTION 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (B) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The District has provided four trainings to support our bilingual instructional assistants to assist with the implementation of the designated instruction with the adoption of new K-12 ELA/ELD curriculum. The collaboration between instructional assistants and teachers strengthens the learning and helps to develop language proficiency moving students towards reclassification.

The ELD-TOSA provided trainings to TK-12 teachers and instructional aides to analyze ELD standards as a means of guiding instruction. Centered on supporting students identified as English Learners these trainings were designed for use during Designated/Integrated ELD support. Teachers reviewed ELD standards and received tools and strategies to further develop English language proficiency. Moreover, teachers reflected on current practices of instruction and identified explicit focus areas in reading and writing that can better prepare students for the rigor of the assessments. Teachers were trained about the relationship between the CA ELD Standards and CCSS at their grade levels. The ELD-TOSA will continue the work established through progress monitoring and these trainings to build efficacy of instruction by collaborating with teachers on an ongoing basis.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The District consulted with a range of parent, staff, and leadership groups to determine the most effective use of Title IV funds. Based on the increased need for social-emotional support for students, Title IV funding was used to help expand these programs to support students, staff, and the community.

Jeff Heil joined K-12 staff for a keynote to open the 2018-19 school year. He has served as a classroom teacher and technology coach with a keen eye to student engagement, particularly for nontraditional learners. Heil challenged teachers to give students a voice and choice within their classrooms and school communities, giving tangible strategies for each.

To better partner with parents and the Laguna Beach Unified Community, two parent nights were offered with Dr. Jerry Weichman from the Weichman Clinic. He discussed setting boundaries with children, appropriate levels of technology, and addressed depression and anxiety with children and young adults during the Fall of 2018. Parent and community attendance was approximately 200 parents and community members for each night. Further, Dr. Weichman spoke to every secondary teacher (grades 6-12) in August for the Welcome Back Professional Development Day's keynote address.

Dr. Denise Pope from Stanford University and Challenge Success joined parents for a parent night in May 2019. Prior to speaking with the parents and community, Dr. Pope spoke to district and site administrators, counselors, and teachers. She discussed the framework for successful, healthy teens in schools and what Laguna Beach High School's Challenge Success data reported. Over 160 parents and community members attended that evening. While SchoolPower, a community fundraising group, shared costs with the District.

Based on the results of the District's School Climate Survey with Hanover, as well as the California Healthy Kids Survey, anti-bias training was offered from the Anti-Defamation League to teachers and staff for two days during the 2018-19 school year. Each training discussed how bias works and gave teachers strategies to support all learners in inclusive classrooms.

Laguna Beach Unified School District

18. ACTION

June 11, 2019

Approval: Instructional Minutes for Laguna Beach Unified School District

Proposal

Staff proposes that the Board of Education approve the instructional minutes for all Laguna Beach Unified School District schools for the 2019-20 school year.

Background

Laguna Beach Unified School District must meet statutory requirements pertaining to the school year, school days, and annual instructional minutes. Per Education Code Section 46200-46206, the California Department of Education requires school districts to annually verify that each site meets the minimum requirements for instructional minutes. The instructional minutes for all school sites meet the 2019-20 minimum education code requirements. This report of instructional minutes is inclusive of the new bell schedule at the high school.

LBUSD Instructional Minutes Summary 2019-20							
SCHOOLS	Grade Level						
	TK	K	1-3	4-5	6-7	8	9-12
Top of the World Elementary		49,012	53,970	55,590			
El Morro Elementary	37,238	49,012	53,970	55,590			
Thurston Middle					57,874	57,749	
Laguna Beach High							64,962

RECAP:

Overall Minimum	37,238	49,012	53,970	55,590	57,874	57,749	64,962
SDE Required Number of Minutes	36,000	36,000	50,400	54,000	54,000	54,000	64,800
Minutes over (under):	1,238	13,012	3,570	1,590	3,874	3,749	162

Budget Impact

There is no budget impact.

Recommended Actions

Staff recommends the Board of Education approve the instructional minutes for all Laguna Beach Unified School District schools for the 2019-20 school year.

2019-2020 ANNUAL INSTRUCTIONAL MINUTES SUMMARY

School: El Morro Elementary School
 Principal: Chris Duddy
 School Start Date: 8/26/19

Date: 05/20/19
 Grades: TK - Early
 School End Date: 6/11/20

<u>Type of Days</u>	<u># of Days</u>	<u>Daily Minutes</u>	<u>Annual Minutes</u>
Regular Days	134	210	28,140
Wednesdays	35	210	7,350
Minimum Days	10	170	1,700
1st day	1	120	120
TOTAL	180		37,310

Minimum Annual Minutes: Grade TK **36,000 180 Days**

Please attach a copy of the Bell Schedule and a worksheet supporting instructional minutes. Also attach a calendar clearly indicating the regular, minimum and final days that support the calculations of instructional minutes for your site.

CERTIFICATION OF INSTRUCTIONAL MINUTES

THE INSTRUCTIONAL MINUTES USED ABOVE ARE IN ACCORDANCE WITH THE REQUIREMENTS OF THE CALIFORNIA EDUCATION CODE.

TO THE BEST OF MY KNOWLEDGE AND BELIEF THE ABOVE INFORMATION IS TRUE AND CORRECT.

PRINCIPAL'S SIGNATURE:

Chris Duddy

DATE:

5/22/19

IMPORTANT NOTE: ANYTIME THERE IS A CHANGE TO THE BELL SCHEDULE, YOU WILL NEED TO COMPLETE THIS FORM AGAIN AND RE-CERTIFY.

2018-2019 ANNUAL INSTRUCTIONAL MINUTES SUMMARY

School: El Morro Elementary School
 Principal: Chris Duddy
 School Start Date: 8/26/19

Date: 05/20/19
 Grades: TK- 1st
 School End Date: 6/11/20

<u>Type of Days</u>	<u># of Days</u>	<u>Daily Minutes</u>	<u>Annual Minutes</u>
Regular Days	134	222	29,748
Wednesdays	35	162	5,670
Minimum Days	10	170	1,700
1st day	1	120	120
TOTAL	180		37,238

Minimum Annual Minutes: Grade TK **36,000 180 Days**

Please attach a copy of the Bell Schedule and a worksheet supporting instructional minutes. Also attach a calendar clearly indicating the regular, minimum and final days that support the calculations of instructional minutes for your site.

CERTIFICATION OF INSTRUCTIONAL MINUTES

THE INSTRUCTIONAL MINUTES USED ABOVE ARE IN ACCORDANCE WITH THE REQUIREMENTS OF THE CALIFORNIA EDUCATION CODE.

TO THE BEST OF MY KNOWLEDGE AND BELIEF THE ABOVE INFORMATION IS TRUE AND CORRECT.

PRINCIPAL'S SIGNATURE: Chris Duddy

DATE: 5/22/19

IMPORTANT NOTE: ANYTIME THERE IS A CHANGE TO THE BELL SCHEDULE, YOU WILL NEED TO COMPLETE THIS FORM AGAIN AND RE-CERTIFY.

2019-2020 ANNUAL INSTRUCTIONAL MINUTES SUMMARY

School:	El Morro Elementary School	Date:	05/20/19
Principal:	Chris Duddy	Grades:	K
School Start Date:	8/26/19	School End Date	6/11/20

<u>Type of Days</u>	<u># of Days</u>	<u>Daily Minutes</u>	<u>Annual Minutes</u>
Regular Days	134	288	38,592
Wednesdays	35	240	8,400
Minimum Days	10	190	1,900
1st day	1	120	120
TOTAL	180		49,012

Minimum Annual Minutes: **Grade K** **36,000 180 Days**

Please attach a copy of the Bell Schedule and a worksheet supporting instructional minutes. Also attach a calendar clearly indicating the regular, minimum and final days that support the calculations of instructional minutes for your site.

CERTIFICATION OF INSTRUCTIONAL MINUTES

THE INSTRUCTIONAL MINUTES USED ABOVE ARE IN ACCORDANCE WITH THE REQUIREMENTS OF THE CALIFORNIA EDUCATION CODE.

TO THE BEST OF MY KNOWLEDGE AND BELIEF THE ABOVE INFORMATION IS TRUE AND CORRECT.

PRINCIPAL'S SIGNATURE:

Chris Duddy

DATE:

5/22/19

IMPORTANT NOTE: ANYTIME THERE IS A CHANGE TO THE BELL SCHEDULE, YOU WILL NEED TO COMPLETE THIS FORM AGAIN AND RE-CERTIFY.

2019-2020 ANNUAL INSTRUCTIONAL MINUTES SUMMARY

School:	El Morro Elementary School	Date:	05/20/19
Principal:	Chris Duddy	Grades:	1-3
School Start Date:	8/26/19	School End Date	6/11/20

<u>Type of Days</u>	<u># of Days</u>	<u>Daily Minutes</u>	<u>Annual Minutes</u>
Regular Days	135	315	42,525
Wednesdays	35	267	9,345
Minimum Days	10	210	2,100
TOTAL	180		53,970

Minimum Annual Minutes: Grade 1-3 **50,400 180 Days**

Please attach a copy of the Bell Schedule and a worksheet supporting instructional minutes. Also attach a calendar clearly indicating the regular, minimum and final days that support the calculations of instructional minutes for your site.

CERTIFICATION OF INSTRUCTIONAL MINUTES

THE INSTRUCTIONAL MINUTES USED ABOVE ARE IN ACCORDANCE WITH THE REQUIREMENTS OF THE CALIFORNIA EDUCATION CODE.

TO THE BEST OF MY KNOWLEDGE AND BELIEF THE ABOVE INFORMATION IS TRUE AND CORRECT.

PRINCIPAL'S SIGNATURE:



DATE:

5/22/19

IMPORTANT NOTE: ANYTIME THERE IS A CHANGE TO THE BELL SCHEDULE, YOU WILL NEED TO COMPLETE THIS FORM AGAIN AND RE-CERTIFY.

2019-2020 ANNUAL INSTRUCTIONAL MINUTES SUMMARY

School:	<u>El Morro Elementary School</u>	Date:	<u>05/20/19</u>
Principal:	<u>Chris Duddy</u>	Grades:	<u>4-5</u>
School Start Date:	<u>8/26/19</u>	School End Date	<u>6/11/20</u>

<u>Type of Days</u>	<u># of Days</u>	<u>Daily Minutes</u>	<u>Annual Minutes</u>
Regular Days	135	327	44,145
Wednesdays	35	267	9,345
Minimum Days	10	210	2,100
TOTAL	<u>180</u>		<u>55,590</u>

Minimum Annual Minutes: **Grade 4-5** **54,000 180 Days**

Please attach a copy of the Bell Schedule and a worksheet supporting instructional minutes. Also attach a calendar clearly indicating the regular, minimum and final days that support the calculations of instructional minutes for your site.

CERTIFICATION OF INSTRUCTIONAL MINUTES

THE INSTRUCTIONAL MINUTES USED ABOVE ARE IN ACCORDANCE WITH THE REQUIREMENTS OF THE CALIFORNIA EDUCATION CODE.

TO THE BEST OF MY KNOWLEDGE AND BELIEF THE ABOVE INFORMATION IS TRUE AND CORRECT.

PRINCIPAL'S SIGNATURE:

Chris Duddy

DATE:

5/22/19

IMPORTANT NOTE: ANYTIME THERE IS A CHANGE TO THE BELL SCHEDULE, YOU WILL NEED TO COMPLETE THIS FORM AGAIN AND RE-CERTIFY.

2019-2020 ANNUAL INSTRUCTIONAL MINUTES SUMMARY

School: Top of the World Elementary
Principal: Mike Conlon
School Start Date: 8/26/19

Date: 05/20/19
Grades: K
School End Date: 6/11/20

<u>Type of Days</u>	<u># of Days</u>	<u>Daily Minutes</u>	<u>Annual Minutes</u>
Regular Days	134	288	38,592
Wednesdays	35	240	8,400
Minimum Days	10	190	1,900
1st day	1	120	120
TOTAL	180		49,012

Minimum Annual Minutes: Grade K **36,000 180 Days**

Please attach a copy of the Bell Schedule and a worksheet supporting instructional minutes. Also attach a calendar clearly indicating the regular, minimum and final days that support the calculations of instructional minutes for your site.

CERTIFICATION OF INSTRUCTIONAL MINUTES

THE INSTRUCTIONAL MINUTES USED ABOVE ARE IN ACCORDANCE WITH THE REQUIREMENTS OF THE CALIFORNIA EDUCATION CODE.

TO THE BEST OF MY KNOWLEDGE AND BELIEF THE ABOVE INFORMATION IS TRUE AND CORRECT.

PRINCIPAL'S SIGNATURE: _____



DATE: 5.20.19

IMPORTANT NOTE: ANYTIME THERE IS A CHANGE TO THE BELL SCHEDULE, YOU WILL NEED TO COMPLETE THIS FORM AGAIN AND RE-CERTIFY

2019-2020 ANNUAL INSTRUCTIONAL MINUTES SUMMARY

School: Top of the World Elementary Date: 05/20/19
Principal: Mike Conlon Grades: 1-3
School Start Date: 8/26/19 School End Date: 6/11/20

<u>Type of Days</u>	<u># of Days</u>	<u>Daily Minutes</u>	<u>Annual Minutes</u>
Regular Days	135	315	42,525
Wednesdays	35	267	9,345
Minimum Days	10	210	2,100
TOTAL	180		53,970

Minimum Annual Minutes: Grade 1-3 **50,400 180 Days**

Please attach a copy of the Bell Schedule and a worksheet supporting instructional minutes. Also attach a calendar clearly indicating the regular, minimum and final days that support the calculations of instructional minutes for your site.

CERTIFICATION OF INSTRUCTIONAL MINUTES

THE INSTRUCTIONAL MINUTES USED ABOVE ARE IN ACCORDANCE WITH THE REQUIREMENTS OF THE CALIFORNIA EDUCATION CODE.

TO THE BEST OF MY KNOWLEDGE AND BELIEF THE ABOVE INFORMATION IS TRUE AND CORRECT.

PRINCIPAL'S SIGNATURE: _____



DATE: _____

5-20-19

IMPORTANT NOTE: ANYTIME THERE IS A CHANGE TO THE BELL SCHEDULE, YOU WILL NEED TO COMPLETE THIS FORM AGAIN AND RE-CERTIFY.

2019-2020 ANNUAL INSTRUCTIONAL MINUTES SUMMARY

School: Top of the World Elementary
Principal: Mike Conlon
School Start Date: 8/26/19

Date: 05/20/19
Grades: 4-5
School End Date: 6/11/20

<u>Type of Days</u>	<u># of Days</u>	<u>Daily Minutes</u>	<u>Annual Minutes</u>
Regular Days	135	327	44,145
Wednesdays	35	267	9,345
Minimum Days	10	210	2,100
TOTAL	180		55,590

Minimum Annual Minutes: Grade 4-5 **54,000 180 Days**

Please attach a copy of the Bell Schedule and a worksheet supporting instructional minutes. Also attach a calendar clearly indicating the regular, minimum and final days that support the calculations of instructional minutes for your site.

CERTIFICATION OF INSTRUCTIONAL MINUTES

THE INSTRUCTIONAL MINUTES USED ABOVE ARE IN ACCORDANCE WITH THE REQUIREMENTS OF THE CALIFORNIA EDUCATION CODE.

TO THE BEST OF MY KNOWLEDGE AND BELIEF THE ABOVE INFORMATION IS TRUE AND CORRECT.

PRINCIPAL'S SIGNATURE: _____



DATE: 5-20-19

IMPORTANT NOTE: ANYTIME THERE IS A CHANGE TO THE BELL SCHEDULE, YOU WILL NEED TO COMPLETE THIS FORM AGAIN AND RE-CERTIFY.

2019-2020 ANNUAL INSTRUCTIONAL MINUTES SUMMARY

School: Thurston Middle School
Principal: Jenny Salberg
School Start Date: 8/26/19

Date: 05/20/19
Grades: 8
School End Date: 6/11/20

<u>Type of Days</u>	<u># of Days</u>	<u>Daily Minutes</u>	<u>Annual Minutes</u>
Monday - Wednesday	97	336	32,592
WEB Wednesday	6	330	1,980
Thursday	32	333	10,656
Friday	31	302	9,362
Minimum Wednesday	1	241	241
Minimum Thursday	3	246	738
Minimum Friday	3	215	645
Finals 12/18, 12/19, 6/8, 6/9, 6/10	5	240	1,200
Finals 12/20	1	215	215
Last Day 6/11	1	120	120
TOTAL	180		57,749

Minimum Annual Minutes: Grade 6-8 **54,000 180 Days**

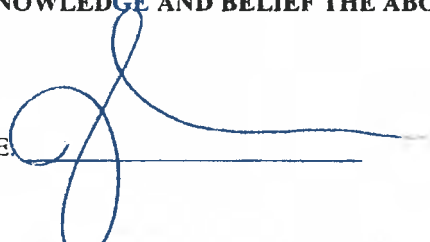
Please attach a copy of the Bell Schedule and a worksheet supporting instructional minutes. Also attach a calendar clearly indicating the regular, minimum and final days that support the calculations of instructional minutes for your site.

CERTIFICATION OF INSTRUCTIONAL MINUTES

THE INSTRUCTIONAL MINUTES USED ABOVE ARE IN ACCORDANCE WITH THE REQUIREMENTS OF THE CALIFORNIA EDUCATION CODE.

TO THE BEST OF MY KNOWLEDGE AND BELIEF THE ABOVE INFORMATION IS TRUE AND CORRECT.

PRINCIPAL'S SIGNATURE



DATE:

6.3.19

IMPORTANT NOTE: ANYTIME THERE IS A CHANGE TO THE BELL SCHEDULE, YOU WILL NEED TO COMPLETE THIS FORM AGAIN AND RE-CERTIFY

2019-2020 ANNUAL INSTRUCTIONAL MINUTES SUMMARY

School: Laguna Beach High School
Principal: Jason Allemann
School Start Date: 8/26/19

Date: 05/20/19
Grades: 9-12
School End Date: 6/11/20

<u>Type of Days</u>	<u># of Days</u>	<u>Daily Minutes</u>	<u>Annual Minutes</u>
Mondays (5 Day Weeks)	27	303	8,181
Tues-Fri (5 Day Weeks)	108	380	41,040
Day 1 (4-Day Weeks)	7	355	2,485
Days 2 and 4 (4-Day Weeks)	14	375	5,250
Day 3 (4-Day Weeks)	7	375	2,625
0-6 Short weeks	5	379	1,895
Minimum Day	4	295	1,180
Zero Period Final	2	313	626
Regular Final Exams	6	280	1,680
TOTAL	180		64,962

Minimum Annual Minutes: Grade 9-12 **64,800 180 Days**

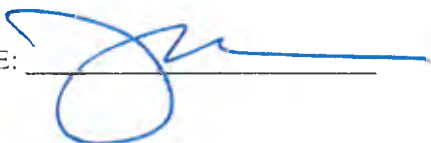
Please attach a copy of the Bell Schedule and a worksheet supporting instructional minutes. Also attach a calendar clearly indicating the regular, minimum and final days that support the calculations of instructional minutes for your site.

CERTIFICATION OF INSTRUCTIONAL MINUTES

THE INSTRUCTIONAL MINUTES USED ABOVE ARE IN ACCORDANCE WITH THE REQUIREMENTS OF THE CALIFORNIA EDUCATION CODE.

TO THE BEST OF MY KNOWLEDGE AND BELIEF THE ABOVE INFORMATION IS TRUE AND CORRECT.

PRINCIPAL'S SIGNATURE: _____



DATE: 6/3/19

IMPORTANT NOTE: ANYTIME THERE IS A CHANGE TO THE BELL SCHEDULE, YOU WILL NEED TO COMPLETE THIS FORM AGAIN AND RE-CERTIFY.

19. ACTION

June 11, 2019

Approval: Agreement with Qualtrics in an Amount Not-to-Exceed \$12,000

Proposal

Staff proposes the Board of Education approve the agreement with Qualtrics. The software is used for collecting and analyzing data for research, customer satisfaction and loyalty, product and concept testing, employee evaluations, and website feedback. The software will be used to assist with the following items:

- Survey Management System
 - Google forms or Survey Monkey are the typical current options for administering surveys. Utilizing Qualtrics would allow for a common system to collect and manage survey data.
 - Provide legitimate data security that utilizing Google forms does not
 - Real-time survey tracking and participation.
- Research & Analytics
 - Efficient and timely disaggregation of any survey data (LCAP, School Climate, etc.).
 - More efficient statistical analysis/correlation (p-value, regression, confidence intervals, etc.) of multiple data sets, such as course grades, course enrollment, AP scores, SBAC scores, attendance, career pathways, UC a-g eligibility. Also, student achievement summary data can more easily be analyzed with student survey data
- Dashboard
 - Live data analysis of key data points (similar to Challenge Success set up) with related key goals and documents.
- Potential for Digital Forms (e.g., instructional minutes)
 - Emergency, digital signatures, etc.

Background

In the past, the district has used several different methods of collecting data and analyzing it. The district has used Google Forms and Survey Monkey as well as working through third party companies. Qualtrics will allow the district to collect and load data from multiple sources and look at essential correlations.

Budget Impact

The total cost to the District is \$12,000.00: \$8,875 for the software and \$3,125 for the Vocalize K12 Custom Implementation. This expenditure will be budgeted in the 2019-2020 year budget.

Recommended Action

Staff recommends the Board of Education approve the agreement with Qualtrics.



Service Order

Parties:	Qualtrics, LLC ("Qualtrics")		
	Laguna Beach Unified School District ("Customer")		
Effective Date:	03 June 2019		
Governing Document:	This Order is subject to the Qualtrics Terms of Service at https://www.qualtrics.com/terms-of-service/ and the Qualtrics Privacy Statement at https://www.qualtrics.com/privacy-statement/ (the " Agreement "). All terms used but not defined herein have the meanings given to them in the Agreement.		
Attachments:	Subscription Services Exhibit Professional Services Exhibit		
Services:	As set forth in the exhibits attached hereto		
Term:	As set forth in the exhibits attached hereto		
Payment Terms:	Net 30 days following invoice		
Additional Terms:			
To be completed by Customer			
Regional Data Center:	US	Purchase Order Required?	PO Required: PO number (if required):
Email Address for Invoice Submission:	mmorrison@lbusd.org	Billing Address for Invoice Submission:	550 Blumont St Attn: Laguna Beach Unified School District Laguna Beach Unified Laguna Beach CA United States 92651
Invoicing Instructions (if applicable):			

Qualtrics	Customer
By (signature):	By (signature):
Name:	Name:
Title:	Title:
Date:	Date:
Qualtrics Primary Contact:	Customer Primary Contact:
Name: Benjamin Goodro	Name: Chad Mabery
Phone:	Phone:
Email: bgoodro@qualtrics.com	Email: cmabery@lbusd.org



Subscription Services Exhibit

Subscription Services Renewal. Qualtrics sends renewal notices to customers at least 60 days before the end of the term. Upon expiration of each term, the Subscription Services will automatically renew for a successive one-year term with a price increase of no more than 5% at such renewal, unless either party provides notice of nonrenewal within 30 days after receiving the renewal notice.

[Fees and description of Services on following page]



Paul Mace
5/31/19

Chad Mabery

Expiration Date: 13-Aug-2019

Q-1163114

Laguna Beach Unified School District | Laguna
Beach Unified
550 Blumont St
Laguna Beach CA 92651
United States

TERM

12 Months

START DATE

03-Jun-2019

END DATE

02-Jun-2020

PRICING

Vocalize

Vocalize Core : 2000

Closed Loop Followup

Principal Level Access : 2000

Text iQ

Stats iQ

Role Based Dashboards

Included Authors

Advanced Security Management

Additional Brands

Additional Theme

Developer Tools

SSO

TOTAL AMOUNT DUE TO QUALTRICS

USD \$8,875.00

Not including Professional Services (shown below)

Vocalize K12 Custom Implementation

\$3,125.00

Qualtrics Partner Ugam will deliver Vocalize K12 Custom Implementation. Qualtrics will invoice on behalf of Ugam.



Professional Services Exhibit

Schedule 1: Implementation

1. Ugam services

Ugam Solutions Inc.. ("Ugam"), a Qualtrics partner, will provide implementation services to Subscriber. The services may include Qualtrics product configuration (e.g., surveys, dashboards, reporting, case management, distributions, intercepts), training design and delivery, creation and updating of project plans, gathering and documenting of requirements, and quality assurance testing.

2. Implementation Package Components

2.1 Implementation Consultant

The Ugam Implementation Consultant will be the main point of contact and will be available to Subscriber as the project lead during the implementation period. Implementation Consultant will be available to assist with project according to the scope outlined below, and if necessary may include additional Ugam team members. The Implementation Consultant will provide the services and consulting during regular business hours, 8:00 A.M. to 4:00 P.M Mountain time.

2.2 Kickoff Call

Implementation Consultant will coordinate with Subscriber to schedule a project kickoff call. This call will last up to 1 hour and will cover the following components:

- Introduce key Ugam contacts
- Review project objectives and requirements
- Discuss suggested training materials, and timeline for project launch.

Implementation timeframe begins the day of the Kickoff Call. If Subscriber elects to not hold kickoff call, implementation timeframe begins at day of first contact with Implementation Consultant.

2.3 Detailed Project Plan

Implementation Consultant to provide detailed project plan outlining suggested sequence and timing of tasks required for a successful launch. Project plan offered as guidance only. Subscriber responsible for completion of project tasks (i.e. building surveys, sending distributions), unless otherwise stated in license agreement.

2.4 Pre-Launch Check-In

Prior to program launch, Subscriber to coordinate with Implementation Consultant to schedule a pre-launch check-in. This call will last up to 1 hour and will cover the following components -

- Walk through configured project via screen-share, and discuss any additional recommended changes or areas for improvement.
- Answer any final pre-launch project questions.
- Review next steps for project launch.

2.5 Consulting Hours

Including the Kickoff Call (1.2) and Pre-Launch Check-In (1.3), assigned Implementation Consultant will be available for a total of 16 consulting hours. These hours may be used for any of the following activities:

- Additional calls to discuss and provide guidance on project structure and design
- Additional calls to discuss and provide guidance on project configuration
- General project status calls
- Time required to research and respond to emailed questions

Consulting hours are intended to be used for project-specific guidance. Any support required beyond the included hours may require a new, signed statement of work with additional fees. For general product questions, we recommend using the online resources at qualtrics.com/support or contacting the Qualtrics Support team.

2.6 Survey Themes

One branded theme is included in this package, limited to options available in the Qualtrics Theme Builder. Additional customization may be included for an additional fee. <https://www.qualtrics.com/theme-design/>

3. Implementation Duration

The above resources are available for **8 weeks** from the time of the initial kickoff call (1.2), or time of initial contact with Implementation Consultant if kickoff meeting is not held.

4. Implementation Fee

The fee for the above services is **\$3,125**, is reflected in Qualtrics pricing, and will be paid to Qualtrics. Should the Subscriber require additional support during the Implementation Period, additional fees may be required.

Laguna Beach Unified School District

20. ACTION

June 11, 2019

Approval: Award of Contract Extension Number Four for Technology Equipment and Peripherals based on Magnolia School District Piggyback Purchasing Bid Project No. MSIT3, #I-23-2014/15 through December 31, 2019

Proposal

Staff recommends the Board of Education authorize the award of a fourth contract extension for technical equipment and peripherals based on Magnolia School District piggyback purchasing bid project no. MSIT3 #1-23-2014/15 through December 31, 2019.

Background

On October 18, 2018, the Magnolia School District Board of Trustees approved to extend the contract with CDW Government, LLC, pursuant to Bid No. MSIT3 #1-23-2014/15, for an additional calendar year effective January 1, 2019 - December 31, 2019.

Pursuant to Public Contract Code 20652 and 20118, other districts and public agencies in the State of California may purchase identical items under the price, terms and conditions of this bid. Section 14 of the Bid states that the contract period shall be in effect for one calendar year, and the District may extend the Bid/Contract for a maximum of four (4) additional years, beyond the original period, to maintain current pricing. District staff has determined that equipment identified in the contract awarded to Magnolia School District piggyback purchasing bid meets the needs of District.

Budget Impact

Purchases awarded under this contract are within the approved General Fund IT department budget.

Recommended Action

Staff recommends the Board of Education approve the award of a fourth contract extension for technical equipment and peripherals based on Magnolia School District piggyback purchasing bid project no. MSIT3 #I-23-2014/15 through December 31, 2019.

Magnolia School District

Business Services Department, 2705 W. Orange Avenue, Anaheim, California 92804-3298 (714) 761-5533 FX (714) 826-8563

EXTENSION NO. 4 OF AGREEMENT BID NO. MSIT3 #I-23-2014/15 2015 TECHNOLOGY EQUIPMENT AND PERIPHERALS

WITH

CDW GOVERNMENT, LLC

Bid No. MSIT3 #I-23-2014/15 – 2015 Technology Equipment and Peripherals called for an original contract period of one calendar year, with an option to extend the contract for a maximum of four (4) additional years, beyond the original period, per Education Code 17596.

At its regularly scheduled meeting of October 18, 2018, the Magnolia School District Board of Trustees approved to extend the contract with CDW Government, LLC, pursuant to Bid No. MSIT3 #I-23-2014/15, for an additional calendar year effective January 1, 2019 – December 31, 2019.

DISTRICT

Magnolia School District

By: 
Signature

Teali Fielder
Print Name

Assistant Superintendent, Business
Title

Board Approval Date: 10/18/2018

CONSULTANT

CDW Government, LLC

By: 
Signature

Mark A. Ellis
Print Name

Manager, Program Management
Title

Date: 10/24/2018

