

# 2017-2020 Public Hearing for LCAP/Budget June 11, 2019

# LCAP Timeline

#### July - November

- Analyze LCAP goal metrics
- Implement actions and services from prior year LCAP
- Schools and district share data with stakeholder groups

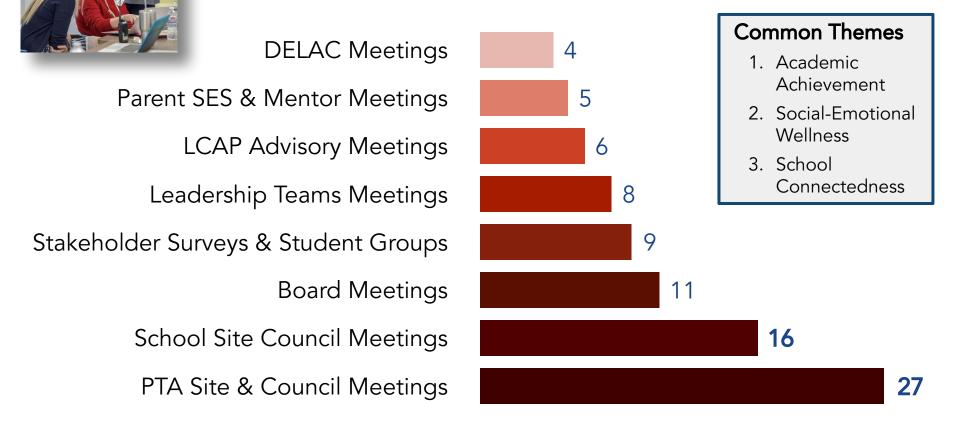
#### **April - June**

- Update LCAP for 2019-2020
- OCDE reviews LCAP
- LCAP public hearing & presentation to Board
- LCAP submitted for Board approval

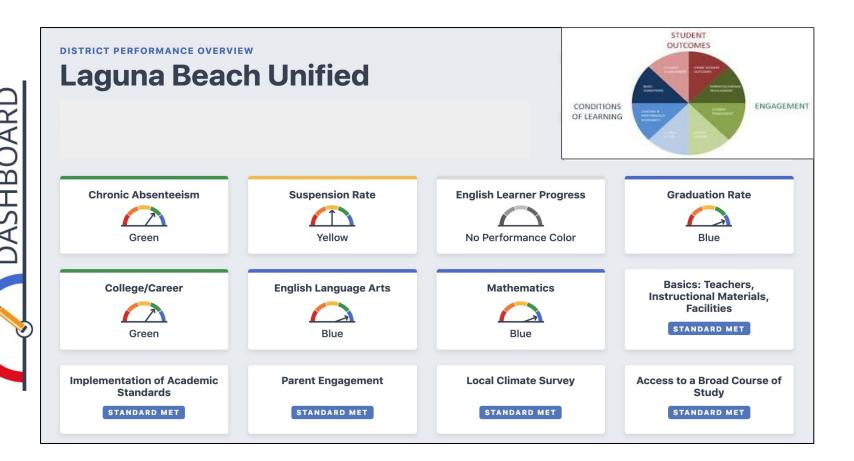
#### **December - March**

- Administer annual LCAP survey
- CA Dashboard data released
- Analyze outcomes and collect input from stakeholder groups -(Board of Education, SSC, Advisory Committee, DELAC)

### Stakeholder Input: By the Numbers



#### Annual Update: Areas of Progress and Need



California School



Goals, Actions, and Services

#### Goal 1:

Increase student

academic achievement

and social/emotional

strength through

collaboration, critical

thinking, creativity,

and communication.



#### **Key Actions/Services:**

- Teaching & learning across all content areas
- Comprehensive assessment system
- Targeted support through MTSS
- English learner, foster youth, and low income student support
- Connectedness through character programs, PBIS, and growth mindset
- Social emotional strength and resources
- Counseling and progressive discipline opportunities
- Summer school intervention
- Technology integration

### **Notable Changes/Additions:**

Challenge Success

# 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.



#### **Key Actions/Services:**

- College & career support
- CTE & STEM pathways
- Advanced Placement (AP) program

#### Notable Changes/Additions:

- Increase in AP and CTE courses
- New College Career Counselor (K12 Strong Workforce Program OCDE grant)

# Goal 3:

**Professional Development** focused on 21st Century teaching and learning.



#### **Key Actions/Services:**

- Professional learning opportunities
- Highly-qualified teachers

#### Notable Changes/Additions:

 Professional learning focused on Professional Learning Communities (PLCs) and Multi-Tiered Systems of Support (MTSS)

# Goal 4:

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



#### **Key Actions/Services:**

- 4 CLE classrooms
- 1:1 student devices
- Safe, secure, and well-maintained facilities

### Notable Changes/Additions:

- Improvements with Comprehensive Safety Plans
- School Resource Officer program with Laguna Beach Police Department



# 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.



#### **Key Actions/Services:**

- Community partnerships, including PTA, SSC, and City of Laguna Beach
- Parent education & mentor programs
- Involvement opportunities for parents of students who are English learners and low income
- Strategic and transparent communication

### Notable Changes/Additions:

- Parent education opportunities
- Thought Exchange

#### LCAP Goal Metrics

Goal 1:	Goal 2:	Goal 3: Highly-Qualified Teachers & Professional Development	Goal 4:	Goal 5:
Student Achievement &	College and Career		Learning Environment &	Stakeholder
Social-Emotional Strength	Readiness		Facilities	Engagement
<ul> <li>CAASPP ELA &amp; Math</li> <li>Graduation rates</li> <li>Attendance rates</li> <li>ELPAC scores</li> <li>Suspension &amp; Expulsion rates</li> <li>Survey feedback         <ul> <li>Course offerings</li> <li>School support</li> <li>Social-emotional strength</li> <li>School climate</li> </ul> </li> </ul>	<ul> <li>Early Assessment Program Readiness</li> <li>AP scores</li> <li>UC/CSU a-g rates</li> <li>AP/CTE/STEAM course enrollment</li> <li>CTE pathway completion</li> <li>Survey feedback</li> </ul>	<ul> <li>Highly qualified teachers</li> <li>CTE credentials</li> <li>Professional development opportunities and participation</li> </ul>	<ul> <li>4 CLE classrooms</li> <li>Device per student</li> <li>School facilities repair status</li> <li>Survey feedback</li> </ul>	<ul> <li>Family education opportunities and participation</li> <li>Survey feedback         <ul> <li>Community partnerships</li> <li>Parent input &amp; involvement</li> <li>Student meaningful participation</li> </ul> </li> </ul>

#### LCAP Budget Summary (2019-20)

Goal 1: Student Achievement & Social-Emotional Strength	Goal 2: College and Career Readiness	Goal 3: Highly-Qualified Teachers & Professional Development	Goal 4: Learning Environment & Facilities	Goal 5: Stakeholder Engagement	Expenditures not in LCAP (insurance, NPS, legal, transportation, nutrition/foods, etc.)	Total Budget
\$16,349,932	\$1,367,656	\$28,248,741	\$7,045,654	\$1,007,217	\$9,538,576	\$63,548,776

## LCAP Supplemental Funds

Support the needs of students in need of significant support, per Ed Code 42388: low income, homeless, foster youth, and English Learners

\$659,298 School Community Liaison, English Learner Staff, Director of Social Emotional Support, Student Support Specialists, Summer School Intervention, Foster/Homeless Youth Support Staff, Translation Services, Parent Education



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