

2017-2020

Public Hearing for

- LCAP/Budget

June 12, 2018

Jeff Dixon

Alysia Odipo, Ed.D.



● Public Hearing Outcomes

○ Review Three-Year LCAP Process

Review Greatest Strengths and Needs

Identify Key Goals that Address 8 State Priority Areas

Learn about Key Actions and Services within Goals

Comments



*With the simultaneous implementation of LCFF and LCAP, along with new standards, curriculum, and assessments, schools and school districts throughout California have a unique opportunity to reconfigure themselves as **learning organizations**, committed to continuous improvement and explicitly organized to support experimentation, evaluation, and **organizational learning**.*

*Supporting Continuous Improvement in California's Education System
Linda Darling Hammond and David N. Plank, January 2015*



There is no “I” in LCAP.

Thank you to our Board, LCAP Advisory Committee, Principals, Teachers, Staff, and Stakeholders.



Stakeholder Input: By the Numbers

14 School Site Council Meetings

32 Site PTA Meetings

8 Site Leadership Meetings

7 Principal Meetings focused on LCAP

8 Board Meetings

3 DELAC Meetings

7 Stakeholder Surveys

3 Student Focus Groups

3 LCAP Advisory Meetings

4 Parent SES Advisory Meetings

Stakeholder Input: By the Numbers

LCAP Survey Participants: 1, 1685

517 Parents * 989 Students * 123 Instructional Staff

46 Other Staff * 10 Administrators

84%

my/my child's school provides a positive learning environment

83%

my/my child's school is a safe space for students

93%

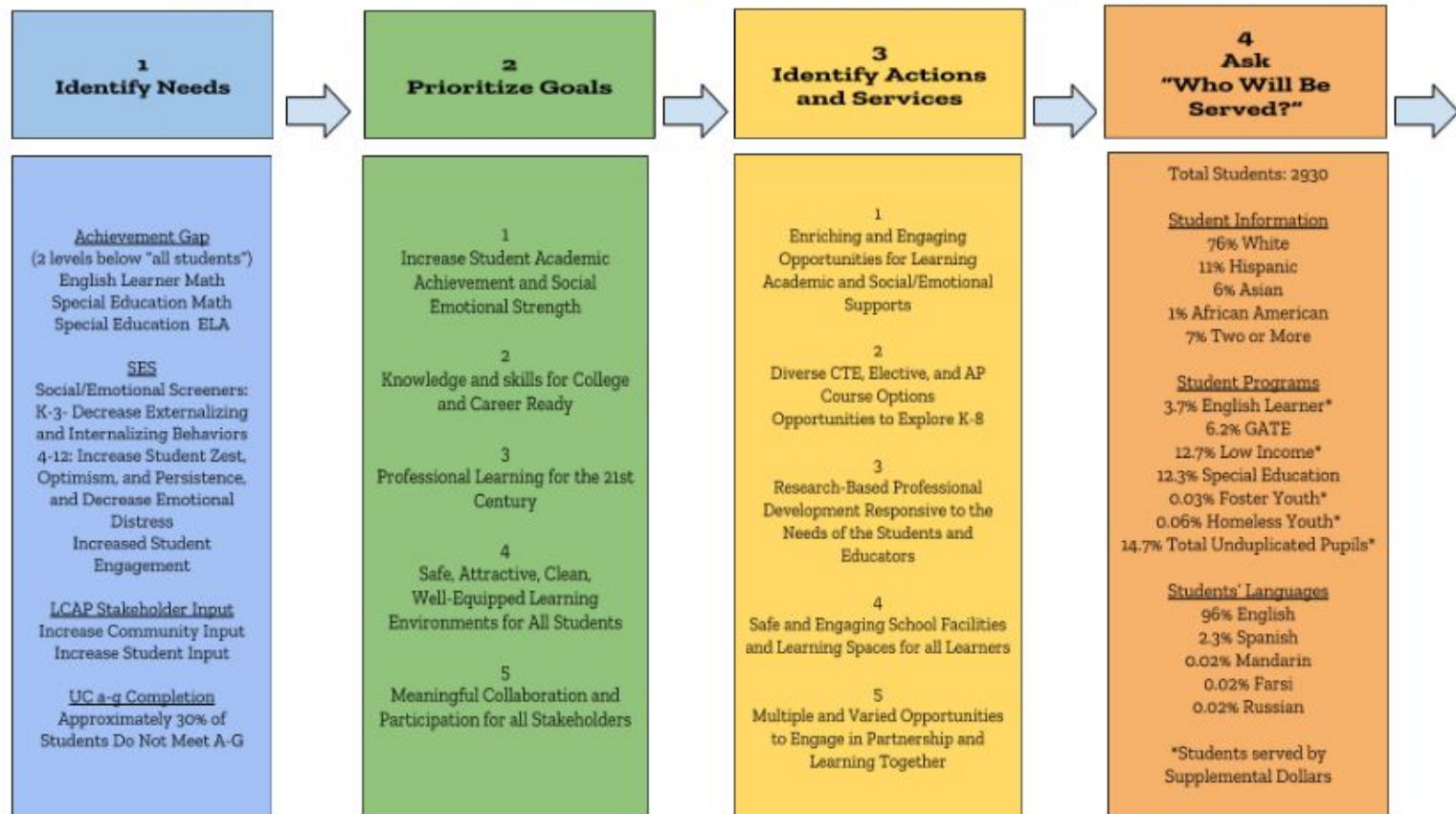
my/my child's school provides adequate equipment for student learning

71%

reported overall satisfaction of communication from child's school



Laguna Beach Unified School District's LCAP Decision Making Process



Eight State LCAP Priority Areas

Conditions of Learning: Basic (1), State Standards (2), Course Access (7)

Engagement: Parental Involvement (3), Pupil Engagement (5)

Pupil Outcomes: Pupil Outcomes (4), Other Pupil Outcomes (8)

5
**Define Core
Program**

District Core Program
Priorities

Prepared Staff

Rich Academic Course
Options

Intervention/
Supplemental Support

Visual and Performing
Arts

STEAM

CTE

Counseling and Student
Support Services
(MTSS)

Comprehensive Athletic
Program

Foreign Language

6
**Identify
Supplemental
Expenditures**

Supplemental Support
for Unduplicated
Students

Student Support
Specialist

Director, Social
Emotional Support

Summer School

Elementary Teacher on
Special Assignment

School Community
Liaison

English Learner
Instructional Aides

7
**Measure Increased
Service**

Evidence of Students'
Increased Success

Academic Achievement
82% proficient in ELA
72% proficient in math

EL ELA increased by 7%
EL Math increased by 4%

UC/CSU Eligibility -
increased from 68%
(2016) to 76% (2017)

Engagement
Attendance Rates
1/17 - 1/18
up 0.2% at TMS & TOW
up 0.4% at EMS

8
LCAP Revisions*

Revisions not required by statute
and must follow LCAP process.
Any revision must be follow
careful evaluation of student
achievement outcomes.

Process for
Programmatic
Evaluation

Regular Site Review of
Formative, Summative
Data to Inform
Instructional Decisions,
Modify SPSA as Needed

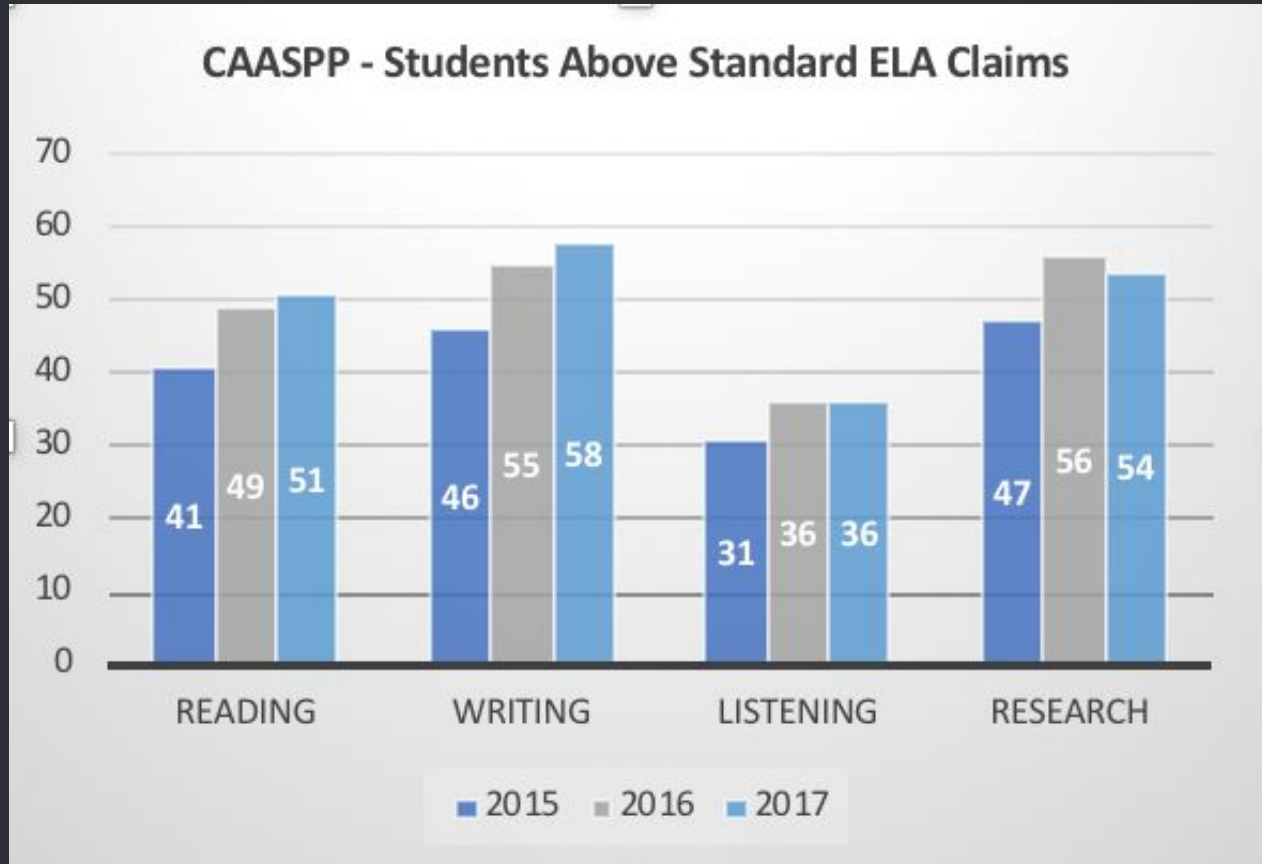
Regular District Review
(LCAP Advisory,
Stakeholder Meetings)
and, if applicable, LCAP
Revisions

Stakeholder Feedback
LCAP Survey, Website
Feedback Form,
Stakeholder Meetings,
Focus Groups

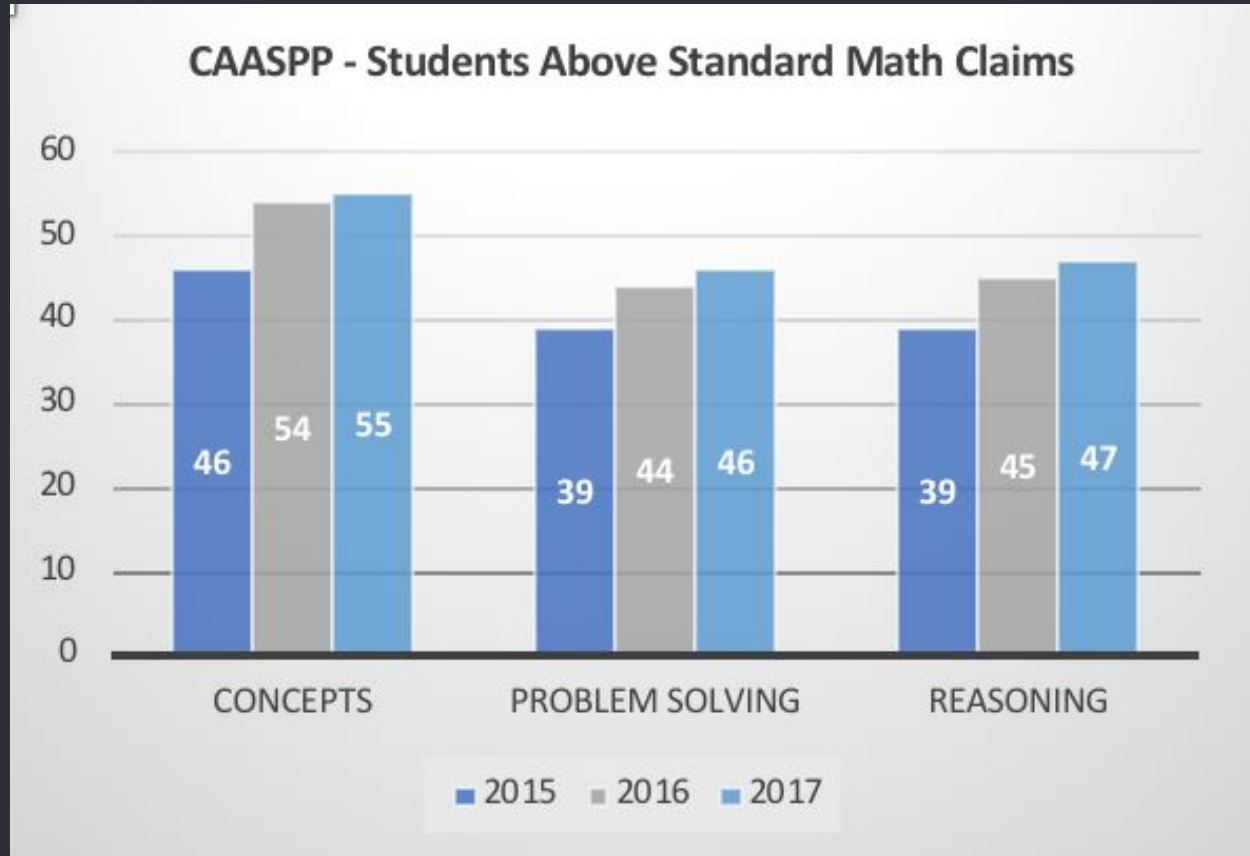
Eight State LCAP Priority Areas

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Greatest Progress



Greatest Progress

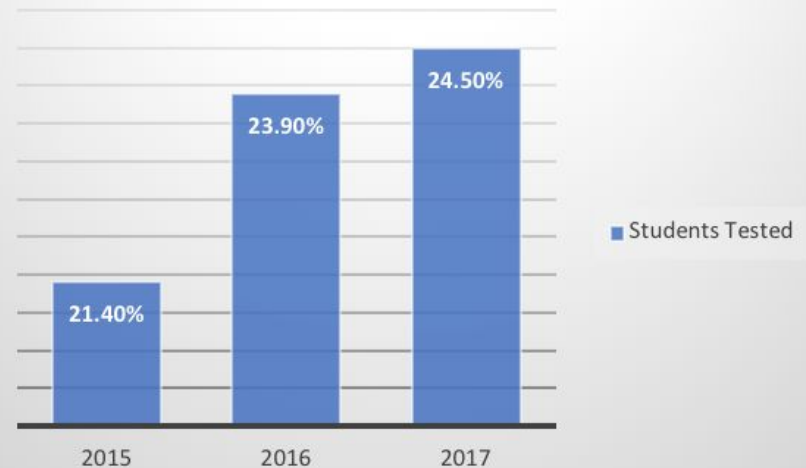


Greatest Progress

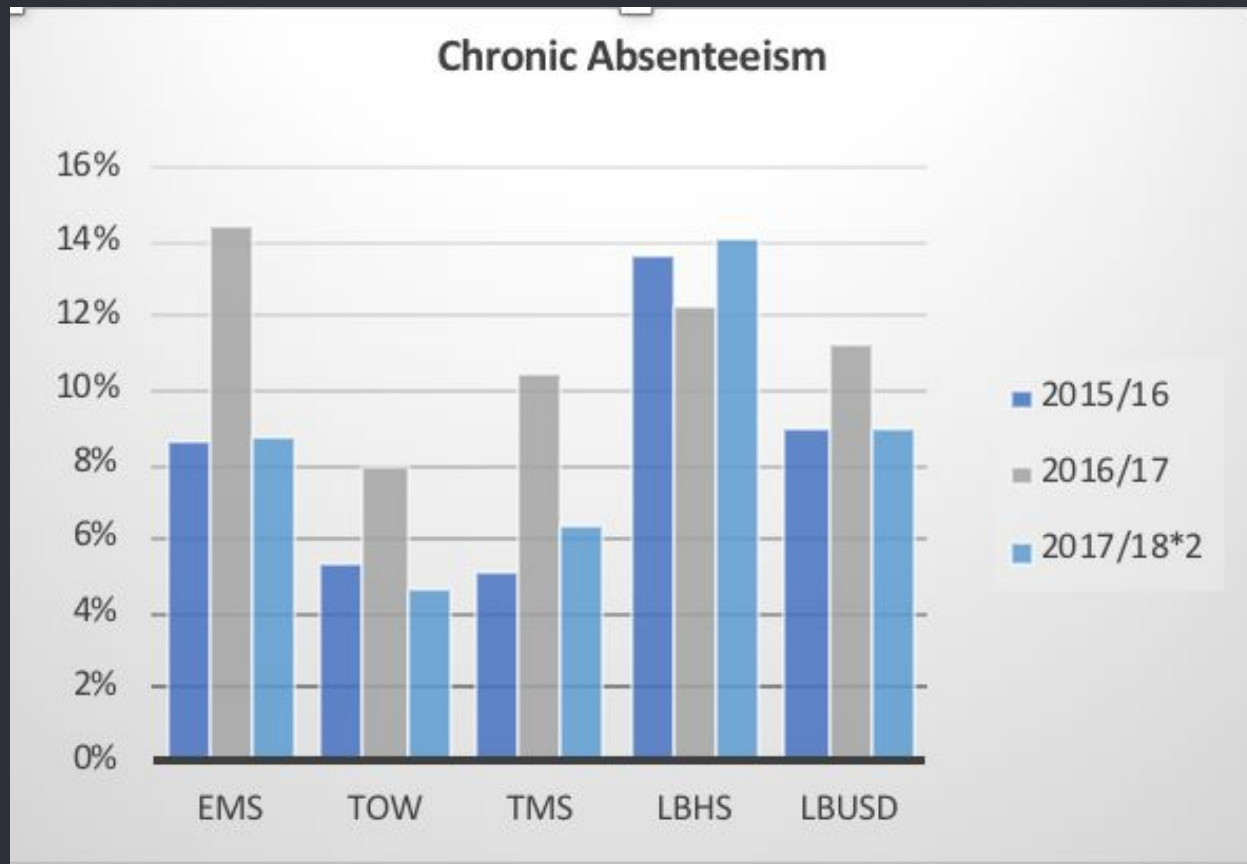
AP Testing














% of High School Students Taking AP Tests



Greatest Needs



Dashboard Indicators

Equity Report	Status and Change Report	Detailed Report	Student Group Report
<p>The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.</p>			
State Indicators	All Students Performance	Status	Change
Chronic Absenteeism 	N/A	N/A	N/A
Suspension Rate (K-12)		Low 1.3%	Declined -0.6%
English Learner Progress (1-12)		Very High 94.8%	Increased +9.9%
Graduation Rate (9-12)		Very High 95.6%	Maintained -0.9%
College/Career (9-12) Select for one year of available data	N/A	High 64.3%	N/A
English Language Arts (3-8)		Very High 67.6 points above level 3	Maintained +0.5 points
Mathematics (3-8)		Very High 48.2 points above level 3	Maintained +2.6 points
<p>Performance Levels:</p> <p> Red (Lowest Performance)  Orange  Yellow  Green  Blue (Highest Performance)</p>			

1

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

1

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

Digital Librarian

Intervention Program Pilots

ELD Interventions

2

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

2

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AP Computer Science A

CTE Computer Science Pathway

3

Professional development focused on 21st century teaching and learning.

3

Professional development focused on 21st century teaching and learning.

After School, Teacher Led

Rocket Ready

LaunchPad

4

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

4

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

4CLE

1:1+

Adult Education Room 91 Refresh

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.

5

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LCAP Advisory Committee

6-12 Focus Groups

Articulated Courses/Concurrent Enrollment

September - November	<ul style="list-style-type: none"> • Review achievement and climate data • Progress and input regarding goals, actions, and services • SSC update school plans (SPSAs)
December	<ul style="list-style-type: none"> • LCAP Advisory meeting: Review progress toward 2017-18 goals, actions, and services and state and local indicators • Annual LCAP Survey
January	<ul style="list-style-type: none"> • CA Healthy Kids Survey • Board approval of SPSA revisions • PTA stakeholder feedback meetings
February	<ul style="list-style-type: none"> • Middle and High school student focus groups • LCAP Advisory meeting: CHKS and LCAP survey results, stakeholder input regarding focus areas, strengths, and needs
March- April	<ul style="list-style-type: none"> • LCAP Advisory meeting: Update goals, actions, services, and expenditures • Revise LCAP draft
May	<ul style="list-style-type: none"> • Submit draft to OCDE for review • Draft LCAP posted to website for review and public comments
June	<ul style="list-style-type: none"> • LCAP and budget public hearing • LCAP Board approval

2017- 18 LCAP Timeline



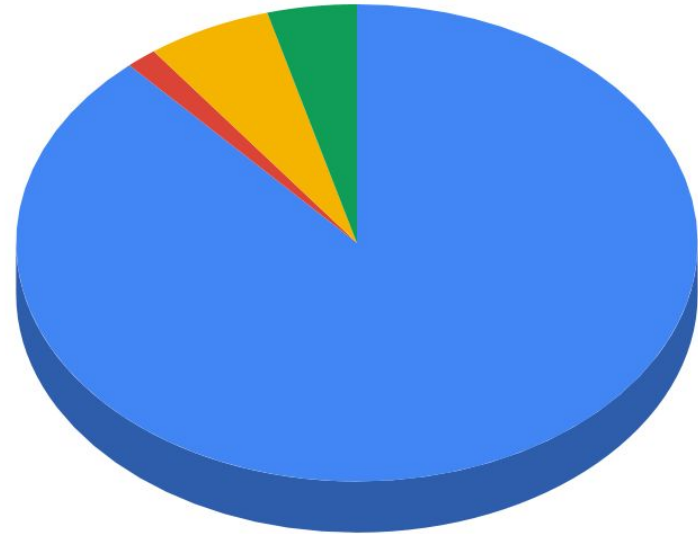
Laguna Beach Unified School District

2018-19 Preliminary Budget Presentation

Revenue

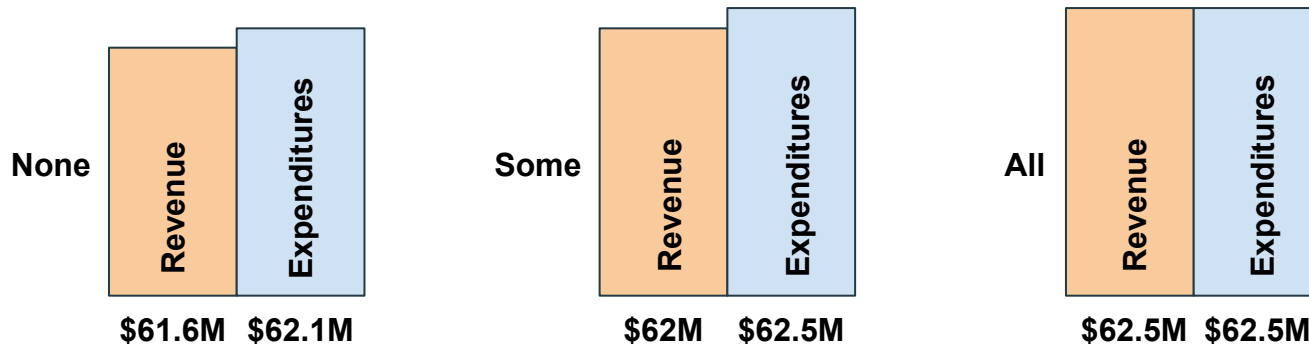
- 2017-18 revenue increased by \$2.4M versus 2016-17.
- It is assumed that local property tax revenues will increase by 5% for 2018-19. This year (2017-18) they increased by 6.6% over last year (2016-17).
- Total revenues for 2018-19 are projected to increase by \$2M.

● LCFF ● Federal ● Other State ● Other Local



Revenues

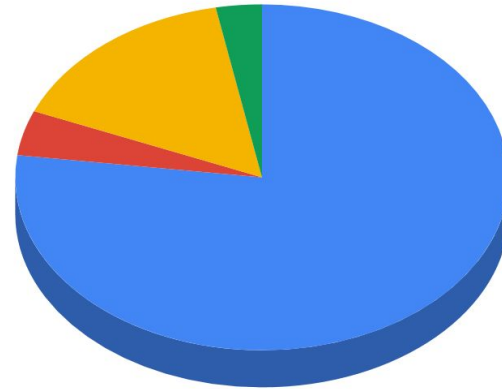
The revenues assume that we will receive the one-time discretionary dollars in an amount equal to the additional 1% off schedule payment to all staff. The 0.5% off schedule payment is built-in as a fixed expense (one-time) to the general fund. As a result, the ratio of revenues to expenditures will be the same if none or some of the one-time dollars are received and will decrease if all the one-time dollars are received.



Expenditures

- Salaries and benefits reflect a 2% increase on all salary schedules.
- Carryover is removed and one-time expenses built in for off schedule payments and one-time items.
- Transfers out of the general fund are assumed to include \$165K for food services, \$1.2M to CIP, and \$900K to FRRP.

● Salaries & Benefits ● Books & Supplies ● Operating ● Capital Outlay & Other Outgo



2018-19 Projected Expenditure Adjustments

Compared to Prior Year

Major Object Description	Net Change Amount
Certificated Salaries	\$930,426
Classified Salaries	\$204,020
Employee Benefits	\$1,350,362
Materials & Supplies	(\$335,821)
Contracted Services & Other Operating	\$109,352
Capital Outlay	(\$488,484)
Other Outgo	(\$121,696)
Total Projected Expenditure Adjustments	\$1,648,159

2018-19 Projected Expenditure Adjustments

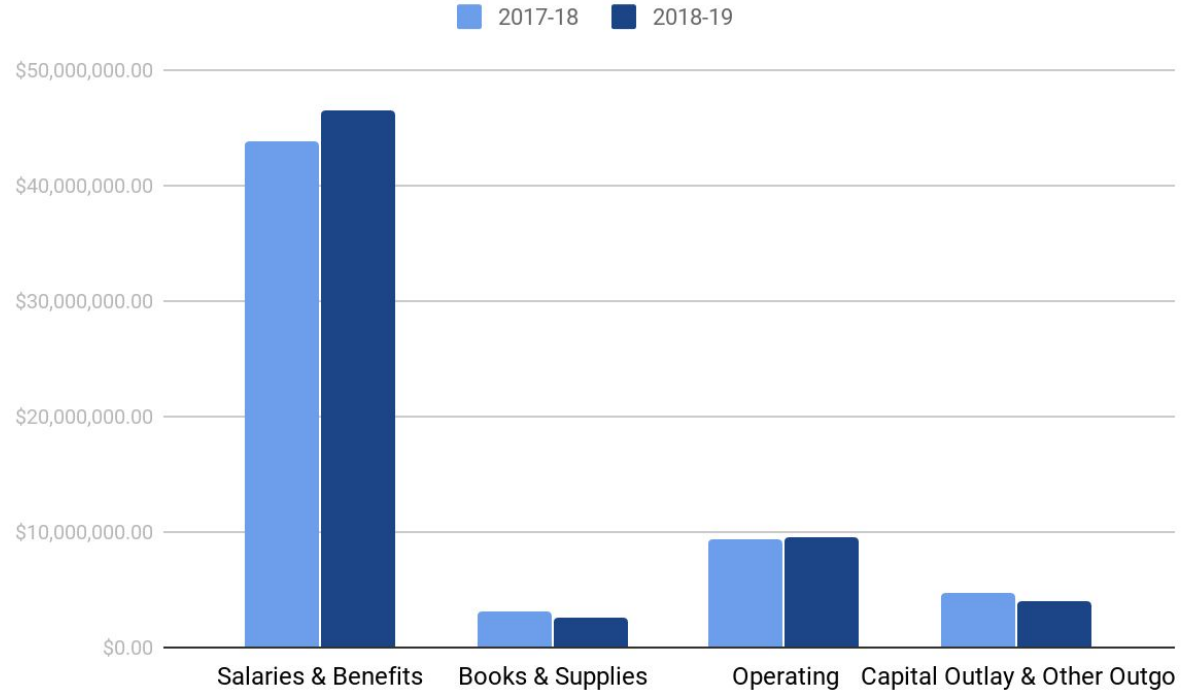
By Major Object

Major Object Description	Amount Budgeted
Certificated Salaries	\$23,727,881
Classified Salaries	\$8,777,322
Employee Benefits	\$14,013,691
Materials & Supplies	\$2,536,376
Contracted Services & Other Operating	\$9,510,938
Capital Outlay	\$1,478,000
Other Outgo	\$2,600,800
Total Projected Expenditures	\$62,645,008

Expenditures

2018-19 Expenditure Changes

- Salaries & Benefits
 - Increase \$2.5M
- Books & Supplies
 - Decrease \$336K
- Operating
 - Increase \$109K
- Capital Outlay & Outgo
 - Decrease \$610K



Expenditures

Budgeted expenditure changes from 2016-17 to 2017-18 followed a similar trend:

- Salaries & benefits increased by \$1M
- Materials & supplies decreased by \$360K
- Operating decreased by \$490K
- Capital outlay & other outgo decreased by \$1.8M

Encroachments

	2018-19	2017-18	2016-17
Transportation:	\$926,359	\$771,021	\$761,450
Special Ed Transportation:	\$663,915	\$647,800	\$522,800
Food Services:	\$165,000	\$165,000	\$165,000
Special Education:	\$6,326,987	\$5,529,719	\$5,133,257

Components of Ending Fund Balance

2018-19 Projected Ending Fund Balance	\$5,978,748
Nonspendable - Revolving Cash	\$50,000
Routine Restricted Maintenance - Reserve	\$2,556,678
Assigned - Potential One-Time Expenditures	\$220,070
Reserve for Economic Uncertainties - 5%	\$3,150,000
<i>GASB 54 Compliant</i>	

Assigned and Unassigned Balances

Education Code Section 42127(a)(2)(B)

Assigned and Unassigned Balances	% of GF	Reserve Amount
Assigned - Potential One-Time Expenditures	0.4%	\$222,070
State Required Reserve for Economic Uncertainties	3%	\$1,879,351
Local Board Policy reserve for Economic Uncertainties	2%	\$1,270,649
Total Reserve	5.4%	\$3,372,070

Assigned and Unassigned Balances - MYP

Education Code Section 42127(a)(2)(B)

	2018-19		2019-20		2020-21	
General Fund Expenditures	60,380,008		61,281,929		62,784,384	
General Fund Transfers to Other Funds	<u>2,265,000</u>		<u>2,265,000</u>		<u>2,265,000</u>	
General Fund Expenditures and Transfers	62,645,008		63,546,929		65,049,384	
Education Code Section 42127(a)(2)(B) Assigned and Unassigned Balances	% of GF	Reserve Amount	% of GF	Reserve Amount	% of GF	Reserve Amount
<u>Assigned</u> Other Potential One-time Expenditures	0.04%	222,070	0.67%	422,887	0.92%	600,951
<u>Unassigned</u> State Required Reserve for Economic Uncertainties	3.0%	1,879,350	3.0%	1,906,408	3.0%	1,951,482
Local Board Policy Reserve for Economic Uncertainties	2%	1,270,650	2.0%	1,273,955	2.0%	1,300,988
	5.4%	\$ 3,372,070	5.67%	\$ 3,603,250	5.92%	\$ 3,853,421

All Funds Budget

In Millions

Fund	Description	Balance	Revenue	Expenditures	Transfers	Balance
01	General	\$5.98	\$62.02	(\$60.38)	(\$2.27)	\$5.98
11	Adult Education	-	\$0.09	(\$0.09)	-	-
13	Nutrition	\$0.04	\$0.76	(\$0.96)	\$0.17	\$0.03
17	Special Reserve	\$16.53	\$0.19	-	\$0.25	\$16.97
25	Developer Fees	\$0.03	\$0.02	(\$0.03)	-	\$0.19
4040	FRRP	\$0.44	\$0.02	(\$0.76)	\$0.90	\$0.60
4041	Aliso Property Reserve	\$5.15	\$0.06	-	(\$0.25)	\$4.96
4042	CIP	\$3.09	\$0.03	(\$2.15)	\$1.20	\$2.16
	All Funds	\$30.91	\$63.39	(\$64.37)	-	\$30.91

Reserves for All Funds

In Millions

Reserves	Fund 01	Fund 11	Fund 13	Fund 17	Fund 25	Fund 40	Fund 41	Fund 42	Totals
Nonspendable	\$0.05	-	\$0.01	-	-	-	-	-	\$0.06
Restricted	\$2.56	-	\$0.02	-	\$0.19	-	-	-	\$2.77
Committed	-	-	-	\$16.97	-	\$0.60	\$4.96	\$2.16	\$24.71
Assigned	\$0.22	-	-	-	-	-	-	-	\$0.22
Unassigned	\$3.15	-	-	-	-	-	-	-	\$3.15
Total Reserve	\$5.98	-	\$0.03	\$16.97	\$0.19	\$0.60	\$4.96	\$2.16	\$30.91



Questions?

