



2021-2024
Public Hearing for LCAP/Budget

June 8, 2021

LCAP Overview: Annual Timeline

2019-20

2020-21

July - December

- Analyze LCAP goal metrics and data
- Implement any new LCAP actions and services
- Schools and district share data with stakeholder groups

March - June

- Make any updates to the LCAP
- OCDE reviews LCAP (May)
- LCAP public hearing and presentation to Board (June)
- LCAP submitted for Board approval (May)

December - March

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

LCAP Elements

Annual Update

Template Narrative

Expenditure Tables

BOFP

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, December 2018

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

Local Educational Agency (LEA) Name Contact Name and Title Email and Phone

[Insert LEA Name here] [Insert Contact Name and Title here] [Insert Email and Phone here]

Complete a copy of the following table for each of the local educational agency's (LEA's) goals from the 2019-20 Local Control and Accountability Plan (LCAP). Duplicate the table as needed.

Goal

[Describe goal here]

State and/or Local Priorities addressed by this goal:

[State Priorities, List State Priorities Here]

Local Priorities: [Add Local Priorities Here]

Annual Measurable Outcomes

Expected Actual

[Add expected outcome here] [Add actual outcome here]

A description of any substantive differences in planned actions and actual implementation of the actions.

[Add text here]

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

[Add text here]

An explanation of how lessons learned from implementing in-person instruction have informed the development of goals and actions in the 2021-24 LCAP, as applicable.

Local Control and Accountability Plan (LCAP)

Instructions for completing the LCAP follow the template.

Local Educational Agency (LEA) Name Contact Name and Title Email and Phone

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Template 1 Data Entry Table: Not for Inclusion with the LCAP Template

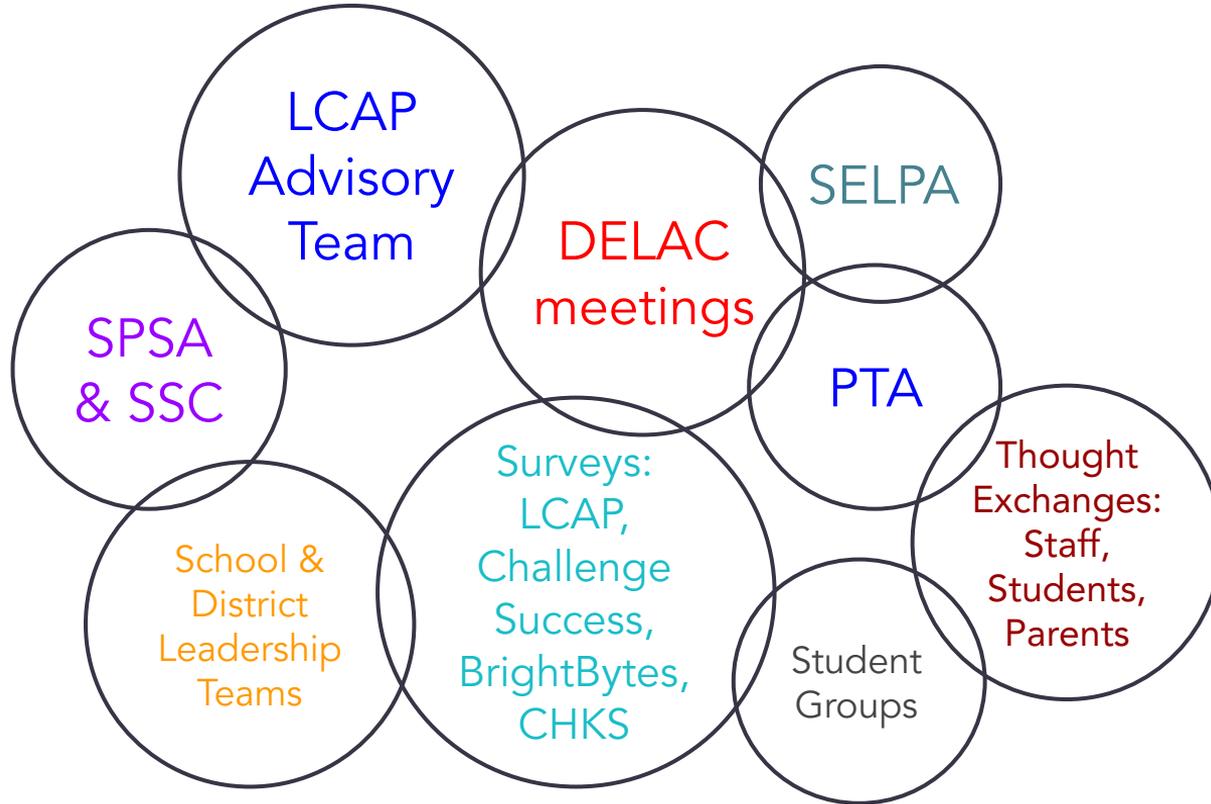
Goal	Action	Title	Contributing	Scope	Unduplicated Student	Location	Time Span
1	1	Instructional coaches (28 FTE)	yes	LEA-wide	All	all	ongoing
1	2	English learner support and leadership	yes	LEA-wide	English	all	ongoing
1	3	Instructional and socio-emotional	yes	LEA-wide	All	all	ongoing
1	4	Curriculum content specialist (ELA, math, science)	no	n/a	n/a	n/a	ongoing
2	1	Beginning teachers support and	no	n/a	n/a	n/a	ongoing
2	2	Professional development (classified)	yes	Schoolwide	All	All	ongoing
3	1	Child welfare attendance and safety	yes	LEA-wide	All	all	ongoing
3	2	Child welfare attendance and safety	yes	LEA-wide	All	all	ongoing
3	3	Foster youth liaison and support staff	yes	Targeted	Foster Youth	all	ongoing

Personnel Expense	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
100%	\$ 3,088,959	\$ -	\$ 2,157,951	\$ -	\$ -	\$ 931,008	\$ 3,088,959
100%	\$ 693,285	\$ -	\$ 693,285	\$ -	\$ -	\$ -	\$ 693,285
85%	\$ 400,000	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
100%	\$ 637,247	\$ -	\$ 137,247	\$ 350,000	\$ -	\$ 150,000	\$ 637,247
75%	\$ 266,290	\$ 88,750	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
85%	\$ 21,594	\$ 5,368	\$ 26,962	\$ -	\$ -	\$ -	\$ 26,962
100%	\$ 577,017	\$ -	\$ 577,017	\$ -	\$ -	\$ -	\$ 577,017
100%	\$ 181,010	\$ -	\$ 181,010	\$ -	\$ -	\$ -	\$ 181,010
100%	\$ 70,987	\$ -	\$ 70,987	\$ -	\$ -	\$ -	\$ 70,987

Input + Metrics

LCAP Survey, School Plans (SPSAs), DELAC meetings, LCAP stakeholder meetings, leadership team meetings, Board goals, SBAC, CAA, and CAST results, AP test results, College and Career Indicator (CCI), CTE completers, ELPAC, EL growth, course grades, college-going rates, reclassification, ELPI, course access, UC a-g rate, implementation of state standards CHKS survey, SEL data, attendance, suspension/expulsion rates, school climate survey, graduation and dropout rates, facilities inspection tool, teacher credential alignment, access to standards-align materials, parent education workshops, Parent Mentor group, PTAs, School Site Councils, ThoughtExchange, leadership meetings at schools...

Stakeholder Input & Feedback



Common Themes

1. Career readiness
2. Social-emotional development
3. Mental health support
4. Equity

Annual Update: Areas of Progress and Need



DISTRICT PERFORMANCE OVERVIEW

Laguna Beach Unified

Explore the performance of Laguna Beach Unified under California's Accountability System.

LEARN MORE

Enrollment

2,861

[View More Information →](#)

LEARN MORE

Socioeconomically Disadvantaged

12.1%

LEARN MORE

English Learners

3.2%

Chronic Absenteeism



Green

Suspension Rate



Green

English Learner Progress



No Performance Color

Graduation Rate



Blue

College/Career



Blue

English Language Arts



Blue

Mathematics



Blue

Basics: Teachers, Instructional Materials, Facilities

STANDARD MET

Implementation of Academic Standards

STANDARD MET

Parent and Family Engagement

STANDARD MET

Local Climate Survey

STANDARD MET

Access to a Broad Course of Study

STANDARD MET

2020-21
&
2019-20
LCAP Survey
Key Findings

- Stakeholders agree that academic opportunities and support are high quality but identify **career preparation** and **real-world applications** as a relative need.
- There is an increased priority for **social-emotional development, mental health support,** and **equity.**
- Practices that support **personalized learning and student agency** is valued by all stakeholders, especially students and the LCAP Advisory team.
- Stakeholders perceive LBUSD schools as overall **safe, caring** places.



Goals, Actions, and Services

LCAP Goals

1. Develop **COLLEGE and CAREER READINESS SKILLS** through meaningful collaboration, creativity, communication, critical thinking, problem-solving, and stewardship.
2. Foster **SOCIAL-EMOTIONAL COMPETENCIES and SELF-IDENTITY** through student agency, engagement, resiliency, and positive relationships.
3. Ensure **SAFE, EQUITABLE, and INCLUSIVE SCHOOLS** through caring learning environments, targeted support, strategic planning, and stakeholder engagement.

Goal 1:

Develop **COLLEGE and CAREER READINESS SKILLS** through meaningful collaboration, creativity, communication, critical thinking, problem-solving, and stewardship.



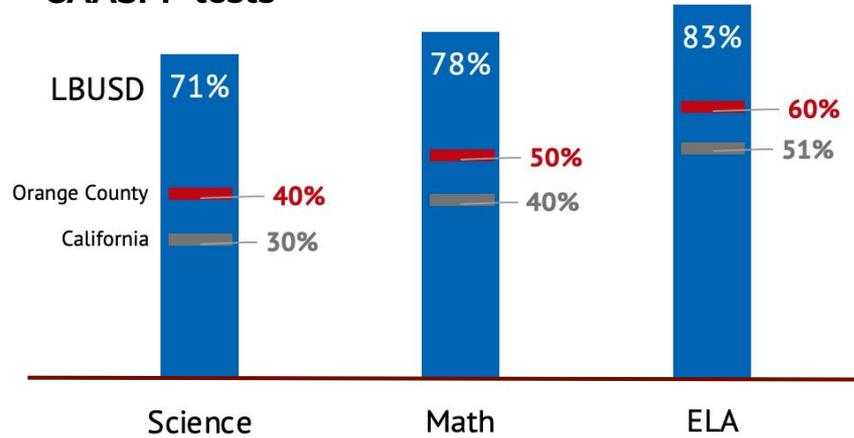
Actions/Services:

- Provide **differentiated learning** opportunities.
- Coordinate **early childhood learning and services** for pre-Kindergarten (pre-K) children and their families.
- Provide **college- and career-based programs**, services, and counseling.
- Provide **targeted academic support and intervention**.
- Ensure all students have equitable access to **standards-aligned learning materials and resources**.
- Provide **professional learning opportunities** for staff that support best first instruction, personalized learning, and targeted intervention.
- Provide a **system that assesses student information and academic progress** utilizing timely and effective tools.

METRICS: Goal 1

Develop **COLLEGE** and **CAREER READINESS SKILLS** through meaningful collaboration, creativity, communication, critical thinking, problem-solving, and stewardship.

CAASPP tests



98%

Graduation Rate

43%

State Seal of Biliteracy

79%

UC Course Completion Rate

0%

Dropout Rate

56%

Graduates who Pass at least 1 AP Exam

86%

Graduates prepared or approaching prepared College & Career Indicator

100%

Student access to standards-aligned learning materials

100%

Appropriately Credentialed Teachers

Goal 2:

Foster

**SOCIAL-EMOTIONAL
COMPETENCIES** and
SELF-IDENTITY through
student agency,
engagement, resiliency,
and positive
relationships.



Actions/Services:

- Provide support and resources to develop **social-emotional competencies**.
- Provide programs that develop **student agency, positive self-identity, and exceptional character**.
- Provide **targeted support and intervention for social-emotional wellness, attendance, and behavior**.
- Provide **health services** that ensure the safety and wellness of students.
- Provide support and resources for **mental health services**.
- Provide **professional learning opportunities** for staff that support social-emotional development and competencies, progressive discipline, and positive behavior support.

METRICS: Goal 2

Foster **SOCIAL-EMOTIONAL COMPETENCIES** and **SELF-IDENTITY** through student agency, engagement, resiliency, and positive relationships.

Stakeholders reporting that students receive effective social-emotional supports

66%
Agree

14%
Neutral

21%
Disagree

Students reporting regular participation in engaging learning activities

81%
Agree

10%
Neutral

9%
Disagree

Students who report having at least 1 caring relationship with a teacher or staff

68%
Agree

18%
Neutral

15%
Disagree

97%
Average Daily
Attendance

6%
Chronic
Absenteeism
Rate

1%
Suspension
Rate

0%
Expulsion
Rate

Goal 3:

Ensure **SAFE, EQUITABLE, and INCLUSIVE SCHOOLS** through caring learning environments, targeted support, strategic planning, and stakeholder engagement.



Actions/Services:

- Ensure students are able to learn in a **safe environment**.
- Develop **community partnerships**, ensure effective **communication**, and provide **parent education** opportunities.
- Provide targeted support and resources for **English learners, students with IEPs and 504 plans, and students who are socioeconomically disadvantaged**.
- Provide **food and transportation services** to ensure student access and wellness.
- Maintain and update **facilities** and **student learning environments**.
- Strategically plan for and develop **systems that ensure student equity and financial stability**.

METRICS: Goal 3

Ensure **SAFE, EQUITABLE,** and **INCLUSIVE SCHOOLS** through caring learning environments, targeted support, strategic planning, and stakeholder engagement.

Reduce Performance Gaps

ELs, students with disabilities, and socioeconomically disadvantaged

53%

EL students making progress on proficiency (ELPAC)

23%

EL Reclassification Rate

0

Schools facilities evaluated as not in "good repair" status

83%

Staff reporting that **professional learning** positively impact student learning

5%

Students reporting they **do not feel safe** at school most or all of the time

Parents satisfied with parent education opportunities

60%
Agree

19%
Neutral

22%
Disagree

Students reporting school is a positive learning environment

84%
Agree

12%
Neutral

4%
Disagree

LCAP Key Supplemental Funding

Annual Budgeted LCAP Expenditures: \$67,000,000

Supplemental & Title I Funds - Ongoing

Support the needs of students in need of significant support, per Ed Code 42388: low income, homeless, foster youth, and English Learners	
\$850,000	Community Liaison, English Learner staff, Director of Social Emotional Support, Student Support Specialists, after-school tutoring

Expanded Learning Opportunities Funds - One-Time

Extending instructional learning time, supports to accelerate learning, access to technology and internet, supports for credit deficient students, staff training for mental health and academic needs	
\$1,450,000	Summer Learning: expanded enrichment and readiness programs, orientations 2021-22: smaller class sizes, additional academic intervention support hours and staff, expanded on-campus tutoring options, additional mental health support staff

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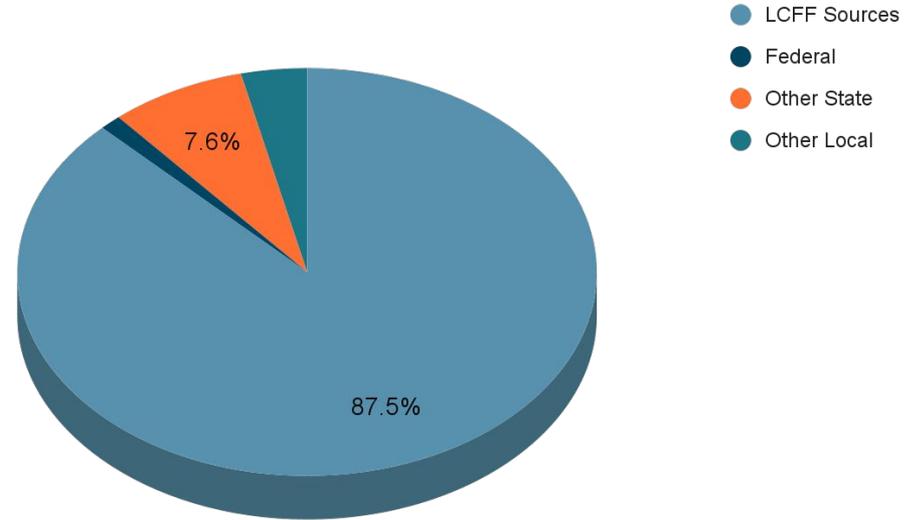


2021-22 Proposed Budget

Revenues

- LCFF Sources - \$63M
- Federal - \$900K
- Other State - \$5.5M
- Other Local - \$2.7M

\$72.1M

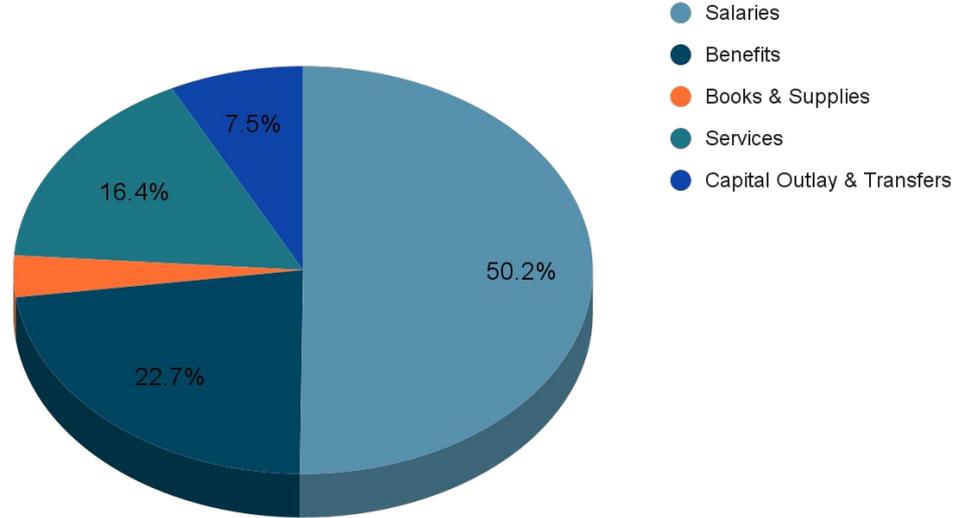


Revenues reflect a growth of 1.2% in total from the 2020-21 estimated actuals. The small growth is primarily attributed to the receipt of Federal one-time COVID-19 relief dollars in the 2020-21 fiscal year.

LBUSD receives \$0.25 for every dollar of property tax collected.

Expenditures

- Salaries & Benefits- \$52.3M
 - Books & Supplies - \$2.4M
 - Services - \$11.8M
 - Capital/Transfers - \$5.4M
-
- \$71.8M



Expenditures reflect a growth of 1.8% in total from the 2020-21 estimated actuals. The growth is primarily attributed to the increased costs associated with salaries and benefits.

Components of Ending Fund Balance

Revolving Cash	\$50,000
Restricted	\$2,900,000
Assigned	\$8,286,392
Reserve for Economic Uncertainties	\$3,600,000
Total Fund Balance	\$14,836,392

Assigned includes funds to support costs related to:

- AB1200 collective bargaining agreements.
- Universal Transitional Kindergarten start-up costs.
- Potential one-time expenditures to support district goals.

COVID-19 Relief Funds Overview

Federal Funds

- CARES Act (March 27, 2020) - \$1.4M
- CRRSA Act (December 27, 2020) - \$750K
- ARP Act (March 11, 2021) - \$1.7M

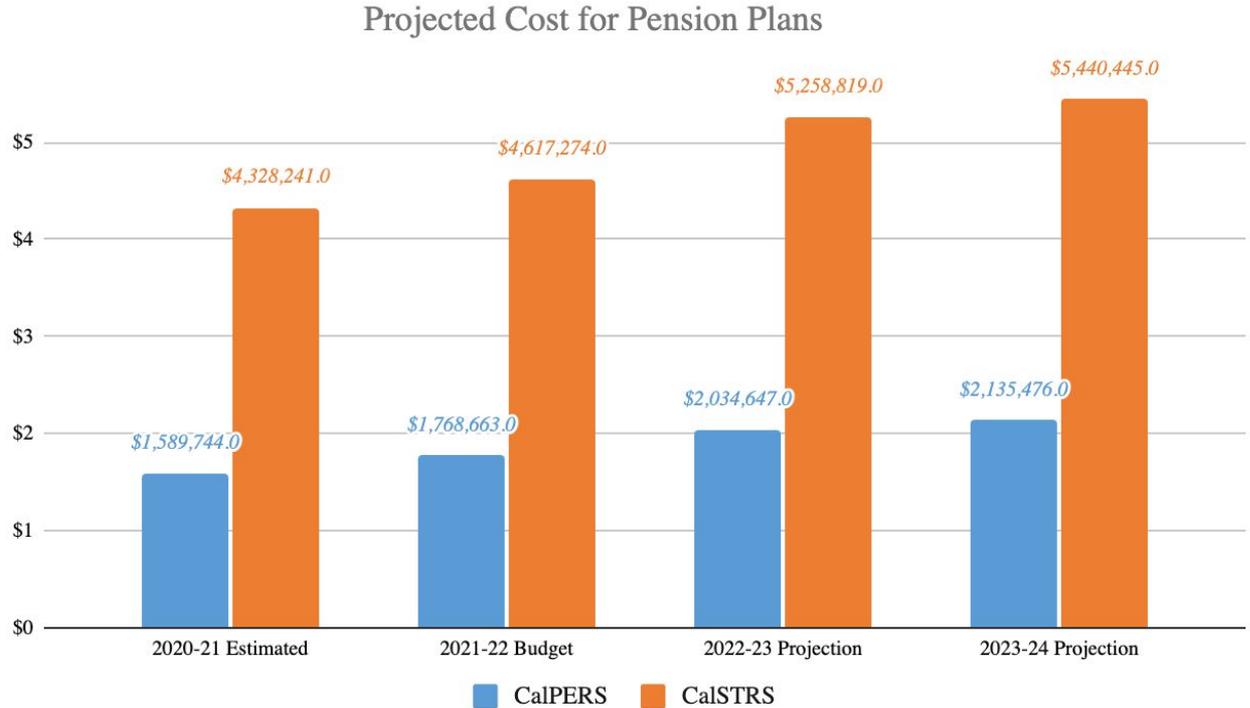
State Funds

- SB 117 (March 17, 2020) - \$2.5M
 - AB 86 (March 5, 2021) - \$50K
-
- \$6.4M

One-time relief funds have and are planned to be used to support one-time purchases and temporary services. Examples include technology, temporary staffing, disinfecting services & supplies, and mechanical system upgrades.

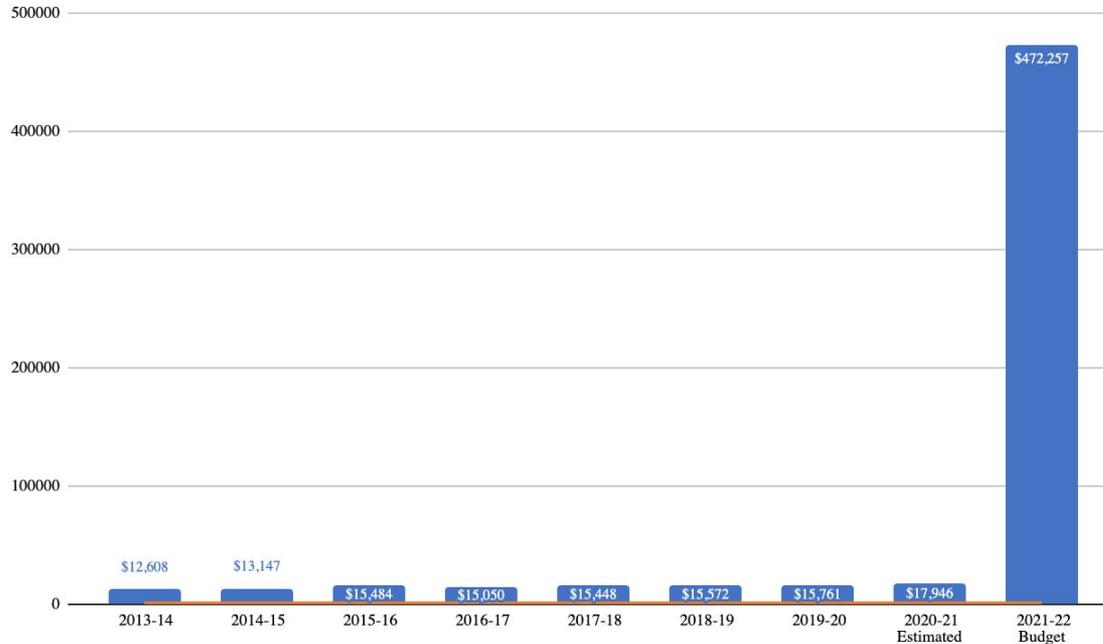
Pension Costs

Employer Contribution Rates		
Fiscal Year	CalPERS	CalSTRS
2020-21	20.70%	16.15%
2021-22	22.91%	16.92%
2022-23	26.10%	19.10%
2023-24	27.10%	19.10%
2024-25	27.70%	19.10%
2025-26	27.80%	
2026-27	27.60%	



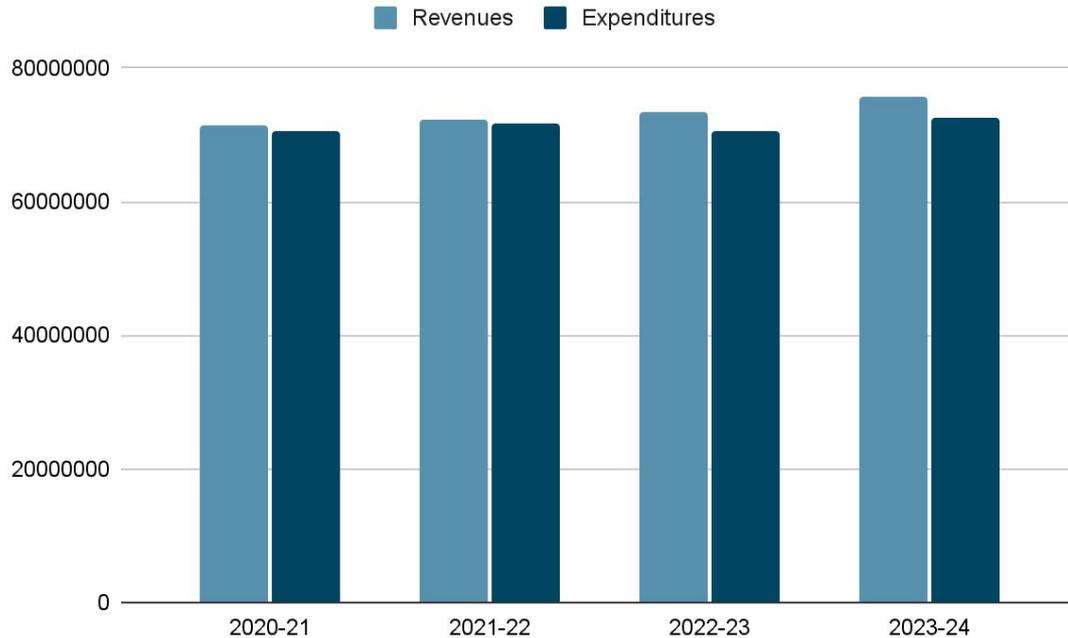
Unemployment Insurance Benefits Costs

Laguna Beach Unified School District Unemployment Insurance Benefits



Historically our districts contribution rate for unemployment insurance (UI) benefits has been 0.05%. A dramatic increase in UI claims caused by the pandemic has resulted in a rapid escalation in UI rates beginning next year of 1.23%.

Multi-Year Projections



The 2021-22 proposed budget shows a positive change in fund balance for next year and the two subsequent years. The decline in expenditures in 2022-23 is primarily due to the assumption that additional costs associated with temporary and one-time expenditures from COVID-19 are removed.



2021-2024
Public Hearing for LCAP/Budget

June 8, 2020