



2022-23

Public Hearing for LCAP/Budget

June 2, 2022

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.

LCAP Overview: Annual Timeline



July - December

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

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.)

March - June

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

2022: CA School Dashboard Baseline Year



DISTRICT PERFORMANCE OVERVIEW

Laguna Beach Unified

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

Generate PDF Report

View Additional Reports

2019

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

LEARN MORE

Enrollment

2,634

View More Information

LEARN MORE

Socioeconomically
Disadvantaged

12%

LEARN MORE

English Learners

2.4%

LCAP Elements

21/22 Supplement

Supplement to the Annual Update to the 2021-22 Local Control and Accountability Plan

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]

California 2021-22 Budget Act, the federal American Rescue Plan Act (ARPA), and other state and federal relief acts have provided additional federal funding (LEA) with significant resources to improve student outcomes. The LEA will use these resources to recover from the COVID-19 pandemic and to address the needs of students learning at home. The following is a one-time use only report for the current reporting year to help understand current needs related to emergency aid and implementation of these funds.

Description of how and where the LEA engaged or plans to engage. It is optional for partners in the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 Local Control and Accountability Plan (LCAP).

[Response here]

Description of how the LEA used or plans to use the additional concentrated grant aid or funding provided to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low income, English learners, which have their goals met or exceed their 2021 goal.

[Response here]

Description of how the LEA engaged its educational partners on the use of new state/federal funds received that are awarded to support recovery from the COVID-19 pandemic and the impacts of climate learning or goals.

[Response here]

Description of how the LEA is implementing the federal American Rescue Plan Act entitled Elementary and Secondary School Emergency Relief expenditure goals, and the outcomes and challenges experienced during implementation.

[Response here]

Description of how the LEA is using its local resources received for the 2021-22 school year in a manner that is consistent with the applicable state aid or program with the LEA's 2021-22 LCAP and Annual Update.

[Response here]

Goal Analysis and Annual Update Tables

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Federal Amount	Contributing
Description of the action.	\$ 1,000	\$ 1,000	70%
Description of the action.	\$ 1,000	\$ 1,000	70%

DEI

Year

Analysis of In-Person Instructional Offerings

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

[Add text here]

Local

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

[Add text here]

State

[Add text here]

Goal

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

[Add text here]

Cost

[Add text here]

Other

[Add text here]

Notes

In explanation of how income earned from implementing a program or initiative has informed the development of goals and actions in State or the 2021-22 LCAP, as applicable.

[Add text here]

State Programs, but State Priority Item

[Add text here]

Local Programs, but Local Priority Item

[Add text here]

Annual Resizable Outcomes

Resized	Actual
[Add resized outcome here]	[Add actual outcome here]
[Add resized outcome here]	[Add actual outcome here]
[Add resized outcome here]	[Add actual outcome here]

Template Narrative

Local Control and Accountability Plan (LCAP)

Description for reporting the LCAP when the template

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]

Plan Summary

General Information

Information for the LEA, including, but not limited to:

[Response here]

Reflections: Successes

A description of successes and progress based on a review of the Dashboard and local data.

[Response here]

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of the performance or significant performance gaps among student groups or District initiatives, and any steps taken to address these areas.

[Response here]

LCAP Highlights

Local successes of the LCAP, including any key factors that should be emphasized.

[Response here]

State: In-Person and Postsecondary

Action Tables

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

Goal	Action	Title	Contributing	Scope	Unengaged Student	Location	Time Span
1	1	Instructional coaches (30 FTE)	yes	LEA-wide	All	All	ongoing
1	2	English learner support and leadership	yes	LEA-wide	English	All	ongoing
1	3	Instructional and social-emotional	yes	LEA-wide	All	All	ongoing
1	4	Curriculum content specialist (ELA, math, science)	no	Site	All	All	ongoing
2	1	Beginning teacher support	no	Site	All	All	ongoing
2	2	Professional development (identified)	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%	\$ 3,068,559	-	\$ 2,157,561	-	\$ -	\$ 910,998	\$ 3,068,559
100%	\$ 693,285	-	\$ 693,285	-	\$ -	\$ -	\$ 693,285
80%	\$ 493,000	\$ 300,000	\$ 500,000	-	\$ -	\$ -	\$ 800,000
100%	\$ 637,247	-	\$ 637,247	\$ 330,000	-	\$ 150,000	\$ 637,247
70%	\$ 394,591	\$ 68,700	\$ 275,891	-	\$ -	\$ -	\$ 344,591
80%	\$ 21,594	\$ 5,308	\$ 26,902	-	\$ -	\$ -	\$ 26,902
100%	\$ 577,010	-	\$ 577,010	-	\$ -	\$ -	\$ 577,010
100%	\$ 161,237	-	\$ 161,237	-	\$ -	\$ -	\$ 161,237
100%	\$ 70,987	-	\$ 70,987	-	\$ -	\$ -	\$ 70,987

BOFP

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

Developed by the California Department of Education, December 2018

Input + Metrics

LCAP Survey, School Plans (SPSAs), DELAC meetings, LCAP stakeholder meetings, leadership team meetings, Education Elements surveys, focus groups, and community input 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, leadership meetings at schools...

LCAP Key Additional Funding

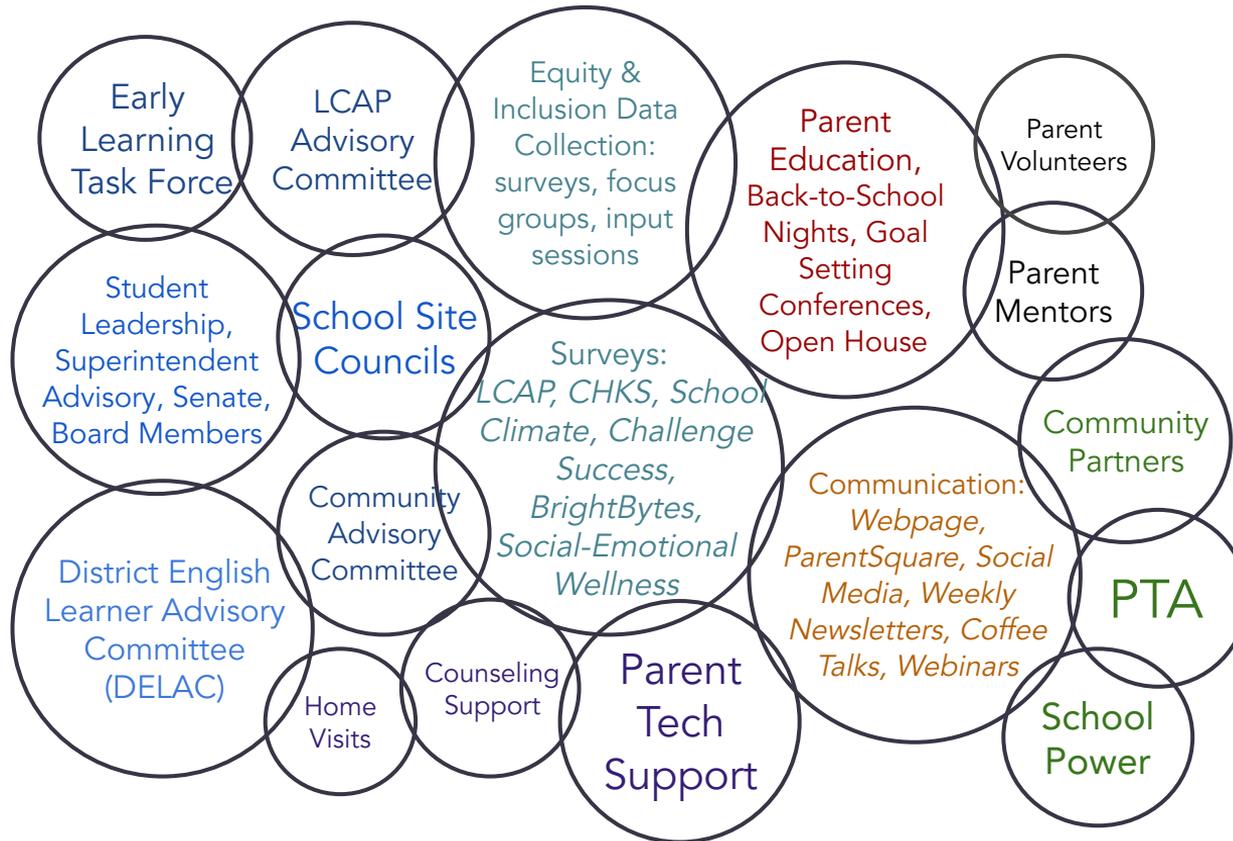
Annual Supplemental & Title I Funds

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

\$990,000

Community Liaison, English Learner staff, Director of Social Emotional Support, Student Support Specialists, after-school tutoring/homework support

Stakeholder Input & Feedback





Goals, Actions, and Services

Goal 1:

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

Key Actions in 2021-22

- Expanded summer learning program (intervention, enrichment, dual enrollment)
- **Small classes:** K-12 average of less than 22 students per class
- Full year of **K-10 ELA & math diagnostic assessments** (iReady)
- **New elementary math intervention teachers**
- **New middle school ELA and math intervention IAs**
- Increased **career industry certifications** to 4 CTE pathways
- 2 new course on-campus **articulation agreements for colleges credits** (8 total)
- Provided Career Roundup Event, World of Work Wednesdays, Day-in-the-Life Career presentations
- Created **new CTE engineering pathway** for 22-23
- Expanding CTE exploration and makerspace programs at elementary and middle school levels



Goal 1:

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

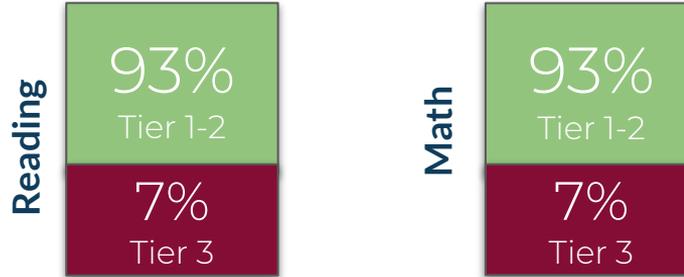
Key Actions in 2021-22

- Expanded **Transitional Kindergarten (TK)** program
- Hosted national Math Symposium for math leaders
- Increasing elementary **integrated visual arts** program in 22-23
- Adding **hybrid/blended classes** at LBHS in 22-23
- Provided a diverse set of course offerings for students:
Elementary: world languages, reading & math intervention, science, computer science, music, and physical education;
Secondary: 40+ AP/Honors classes, 30+ VAPA classes, 25+ CTE classes, dual enrollment classes with IVC
- Provided **professional development and coaching** in Eduprotocols, OG Strategies, small group interventions, Thinking Classrooms, tech tools, and EL Rise.
- Collaboratively developed **Graduate Profile** with stakeholder advisory team
- **Improved school Multi-Tiered Systems of Support (MTSS)** utilizing an Areas-of-Focus approach with school leaders

METRICS: Goal 1

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

i-Ready Midyear Results K-8



100%

Student access to standards-aligned learning materials

98%

Graduation Rate

39%

State Seal of Biliteracy

79%

UC Course Completion Rate

100%

Appropriately Credentialed Teachers

0%

Dropout Rate

63%

Graduates who Pass at least 1 AP Exam

17%

Graduates who completed a CTE pathway

80%

Stakeholders who believe there are a sufficient number of VAPA AP, and A-G approved classes

Goal 2:

Foster

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



Key Actions in 2021-22

- Expanded **Boys and Girls Club** partnership to provide social skills development during the summer, school day, and after school
- New elementary **Student Support Specialist**
- Updated middle school **Advisement** period lessons
- Expanded **Community Liaison** role to include counseling services
- Expanded **Independent Study** program with OCDE
- Updated **Early Warning System** indicators at TMS and LBHS
- Adding **additional school counselors** at TMS and LBHS in 22-23
- Ongoing development of **Progressive Discipline Matrix**
- Provided a variety of **wellness activities** at all schools, such as Mindful Mondays, Wellness Wednesday, Suicide Prevention Week, and a research-based curricular lessons
- Provided **professional development and coaching** in small group interventions, positive student behaviors, Nonviolent Crisis Intervention (NCI), Mental Health Student Services, restorative practices, and supporting homeless and foster youth

METRICS: Goal 2

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

Students reporting regular participation in **engaging** learning activities

83% Agree	8% Neutral	9% Disagree
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Students who report having **at least one adult at school** who supports them

80% Agree	12% Neutral	8% Disagree
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Stakeholders reporting that students receive effective **social-emotional supports**

72% Agree	16% Neutral	12% Disagree
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Updated 5/16/22



2021-22
LCAP
Advisory
Team:

Graduate
Profile

What are the **outcomes** are critical for our students?

- Empowered Learner
- Creative Problem Solver
- Effective Communicator
- Productive & Collaborative Team Member
- Active Community Member & Global Citizen

What **type of learning experiences** do students need to achieve these outcomes?

- Competency-Based
- Authentic/Relevant
- Inclusive and Equitable
- Agency-Driven/Personalized

Goal 3:

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



Key Actions in 2021-22

- Utilized a **comprehensive approach to mitigate virus transmission**, including small class sizes, physical distancing, outdoor classrooms, accessible PPE, new HVAC equipment and ultraviolet germicidal irradiation lighting
- Hosted parent education event with **Dr. Marc Brackett**, “**Permission to Feel: Unlocking the Power of Emotions to Help our Kids, Ourselves, and Our Society Thrive**”
- Provided **parent workshop series** for Spanish-speaking families
- Added new digital student safety reporting system, “**WeTip**”
- Analyzed diversity, equity, and inclusion (**DEI**) practices
- Created new “**Inside LBUSD Podcast**”
- Continued **4CLE classroom updates**
- Created new **ELD PLCs** at schools to further align practices with the **California English Learner Roadmap**
- Maintained **low caseloads for Education Specialists** (average of less than 20 students) to provide expanded student support

METRICS: Goal 3

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

DEI Listening & Learning Data Collection

1. Many Elements of a Positive DEI Culture
2. Opportunities for Relationships and Relevance at the Classroom Level
3. Impact of Insensitive Student Language and Behaviors
4. Disconnect Between Student Experience and School/District Initiatives + Expectations
5. There is No Singular Student Experience

36%
EL
Reclassification
Rate

7%
Students reporting
they **do not feel**
safe at school

Students reporting school is a positive learning environment

84%
Agree

11%
Neutral

5%
Disagree

Parents satisfied with parent education opportunities

70%
Agree

15%
Neutral

15%
Disagree



2022-23 Proposed Budget

Governor's May Revision Budget Proposal

May Revision

Each year the Governor puts out a proposed state budget for the next fiscal year in January, which is then revised in May before final negotiations with Senate and Legislature are concluded and the state budget is adopted before the end of June.

Themes from the May Revision

- Provide relief from rising inflation
- Ensure public safety
- Address homelessness
- Transform public education
- Combat climate change

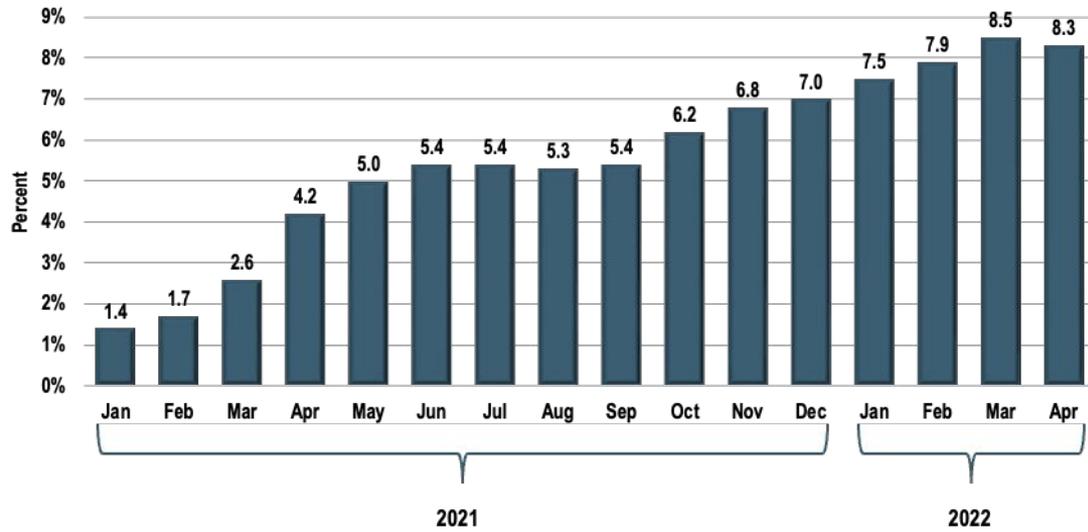
“Transform[ing] public education” in the May Revision is thankfully less drastic than it sounds since educational leaders are drained from two years’ worth of transformations.

- *School Services of CA*

Governor's May Revision Budget Proposal

Inflation

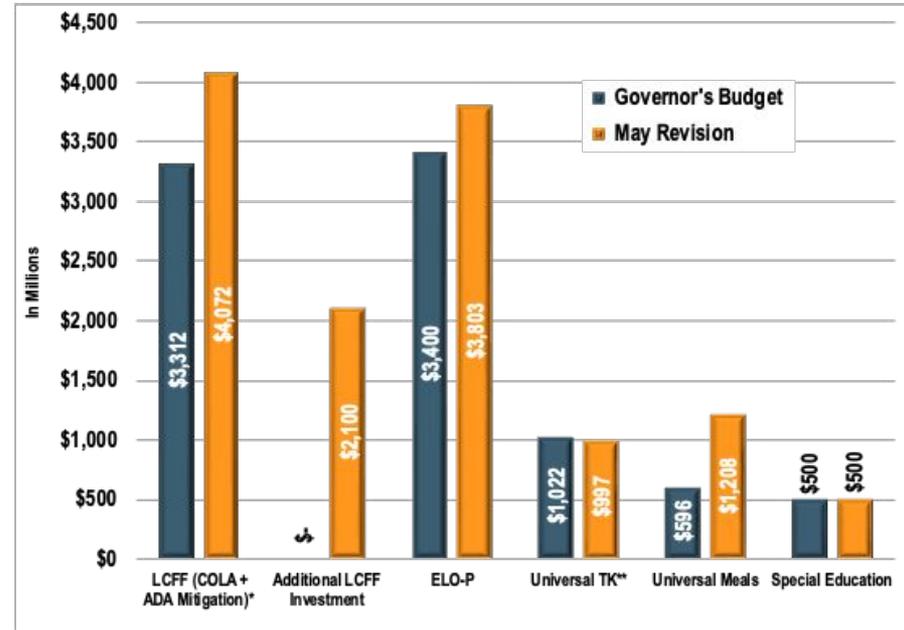
- Governor Newsom seeks to help through direct payments like rental assistance and child care subsidies, but whether it will help remains an open question.
- The Governor proposes a multitude of investments, including tax credits, rebates, and infrastructure spending, that do not count toward the state's Gann Limit.



Governor's May Revision Budget Proposal

In January, the Governor proposed \$8.8 billion in major ongoing investments in Proposition 98

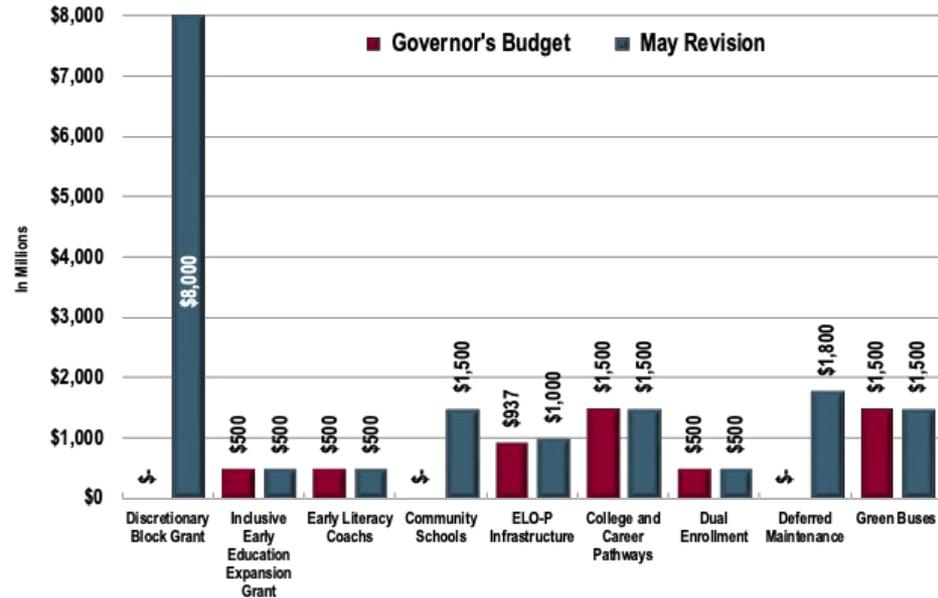
- Expanded Learning Opportunity Program (ELO-P) was the largest proposed investment, \$3.4 billion.
- LCFF was the second largest with a funded 5.33% cost-of-living adjustment (COLA) and an added ADA policy to address long-term declining enrollment.
- By comparison, the May Revision includes major ongoing investments totaling \$12.7 billion, increasing both the ELO-P and the LCFF investments by a combined total of \$10.0 billion.



Governor's May Revision Budget Proposal

Regarding One-Time investments, the Governor proposed \$4.0 billion in major one-time investments.

- By comparison, the May Revision includes major one-time investments totaling \$16.8 billion—the largest being an \$8.0 billion one-time discretionary block grant.
 - The initial estimate for the discretionary block grant is \$1,500 per ADA.



Governor's May Revision Budget Proposal

Bottom line...

Potential unrestricted one-time dollars may go to all districts, including us

Stronger than expected state budget

It seems the Governor and Legislature recognize the need to invest more into public education

Uncertainty looms and there are potential risks that could significantly impact the state's budget over the coming years

What factors or risks might there be?

Good News?

Error loading media:
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Other Factors To Consider

**Poses the most immediate risk
to the economy**

**Creates great uncertainty and
risk for the economy and for state
General Fund revenues because
of our over-reliance on the state's
wealthiest residents**

**Inflation and fears of
prolonged inflation**

Supply chain bottlenecks

**The volatility of the stock
market**

**The Ukraine-Russia War
and potential surges in
COVID-19 cases**

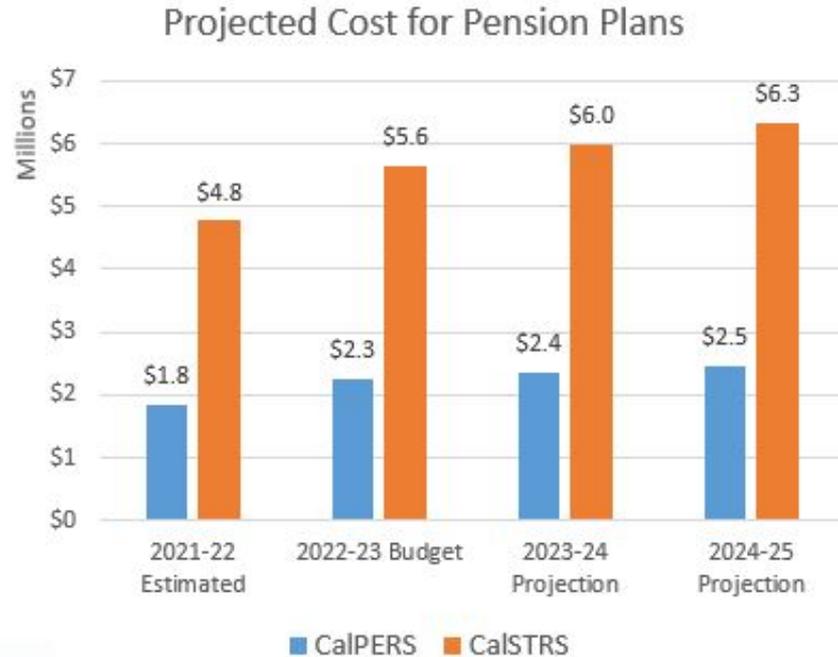
**Continue to aggravate supply
and demand, which
exacerbates inflationary
pressures**

**May worsen vulnerable
economic conditions**

Other Factors To Consider

Pension Costs

Employer Contribution Rates		
Fiscal Year	CalPERS	CalSTRS
2021-22	22.91%	16.92%
2022-23	25.37%	19.10%
2023-24	25.20%	19.10%
2024-25	24.60%	19.10%
2025-26	23.70%	19.10%
2026-27	22.60%	19.10%



2022-23 Proposed Budget

Summary of Proposal

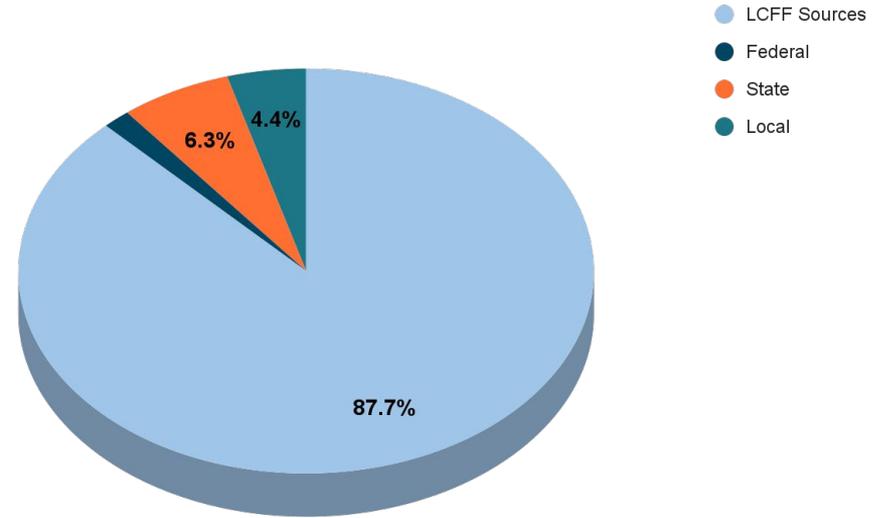
- Strong revenue growth that is attributed to a 7% growth in property tax receipts for next year, followed by years of lower growth at 5%.
- Expenditures decline overall, mostly due to the costs associated with operating during the pandemic. Staffing figures reflect tentative agreements with bargaining partners.
- Reserves remain at their current levels and potential one-time dollars are still held in the general fund to support board goals.



Revenues

- LCFF Sources - \$67.3M
- Federal - \$1.2M
- Other State - \$4.8M
- Other Local - \$3.4M

\$76.7M

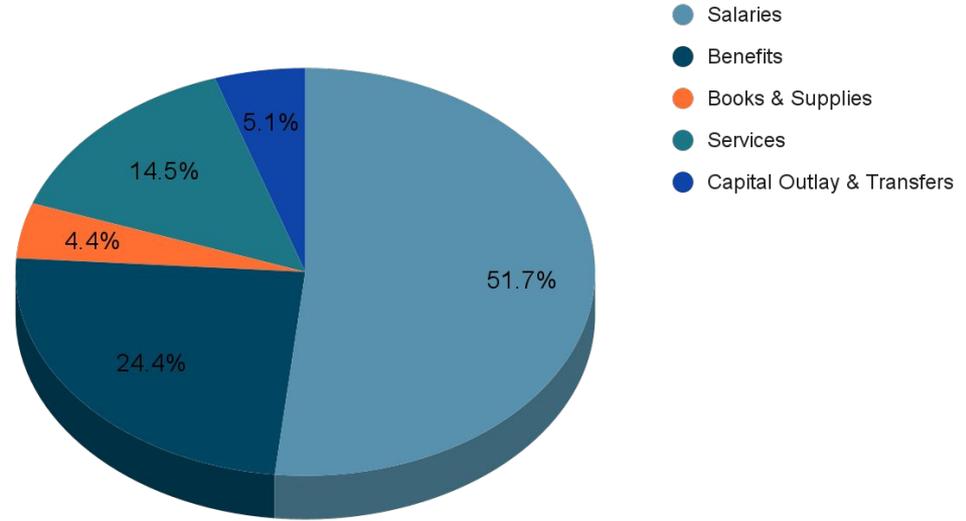


Revenues reflect a growth of 1.3% in total from the 2021-22 estimated actuals. The growth is primarily attributed to the anticipated increase in property tax receipts (7% increase over 2021-22).

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

Expenditures

- Salaries & Benefits- \$58.3M
 - Books & Supplies - \$3.4M
 - Services - \$11.1M
 - Capital/Transfers - \$3.9M
-
- \$71.8M**



Expenditures reflect a reduction of 1.5% in total from the 2021-22 estimated actuals. The projected expenditures include changes in compensation as negotiated, as well as a moderate decline in expenses as we shift back to pre-COVID operations.

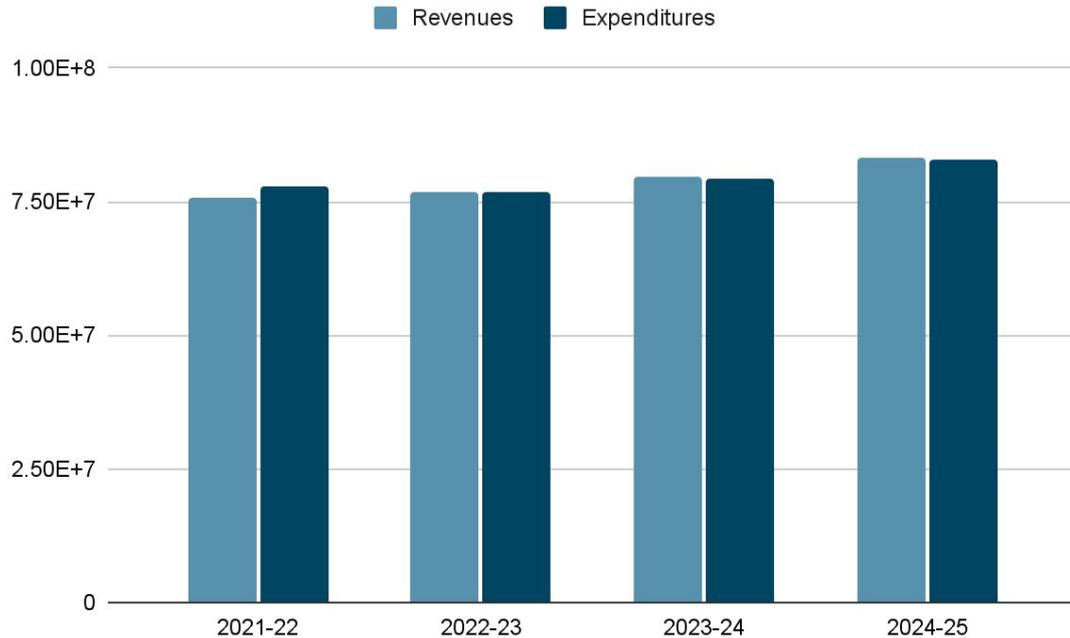
Components of Ending Fund Balance

Revolving Cash	\$50,000
Restricted	\$3,648,023
Committed	\$1,312,154
Assigned	\$8,735,189
Reserve for Economic Uncertainties	\$3,835,000
Total Fund Balance	\$17,580,366

Restricted includes funds to support routine restricted maintenance and unspent COVID Relief dollars:

- \$3,080,000 RRMA
- \$291,294 Expanded Learning Opportunities Grant
- \$276,729 Educator Effectiveness

Multi-Year Projections



“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.”

- *Raymond Lee*



2022-23

Public Hearing for LCAP/Budget

June 2, 2022