

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Laguna Beach Unified School District

CDS Code: 30665550000000

School Year: 2022-23

LEA contact information:

Jason Vilorio, Ed.D

Superintendent

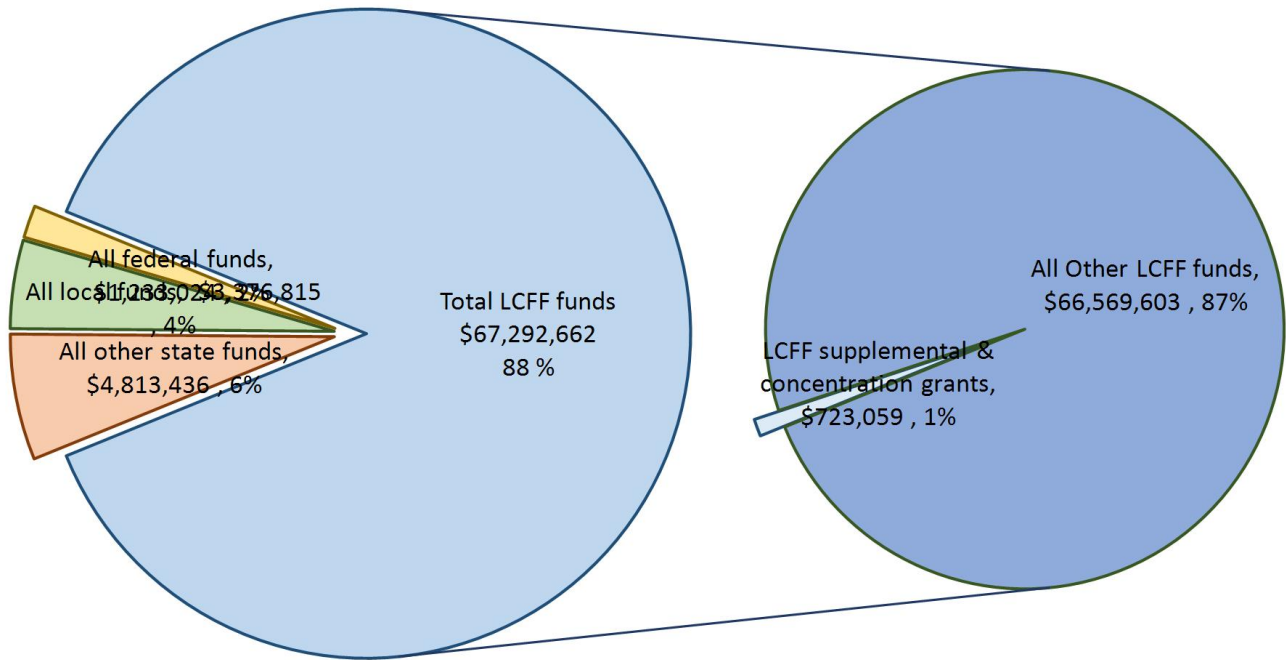
jviloria@lbusd.org

949-497-7700

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



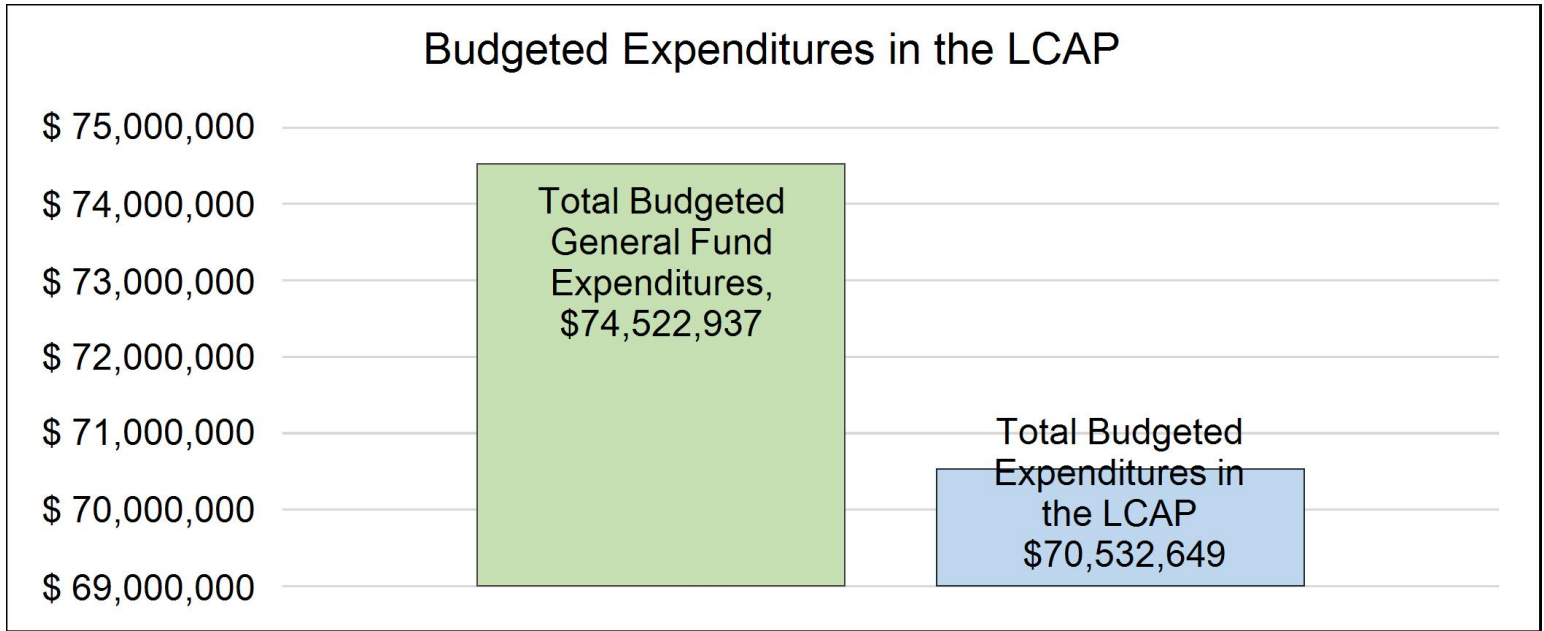
This chart shows the total general purpose revenue Laguna Beach Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Laguna Beach Unified School District is \$76,715,937, of which \$67,292,662 is Local Control Funding Formula (LCFF), \$4,813,436 is

other state funds, \$3,376,815 is local funds, and \$1,233,024 is federal funds. Of the \$67,292,662 in LCFF Funds, \$723,059 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Laguna Beach Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Laguna Beach Unified School District plans to spend \$74,522,937 for the 2022-23 school year. Of that amount, \$70,532,649 is tied to actions/services in the LCAP and \$3,990,288 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

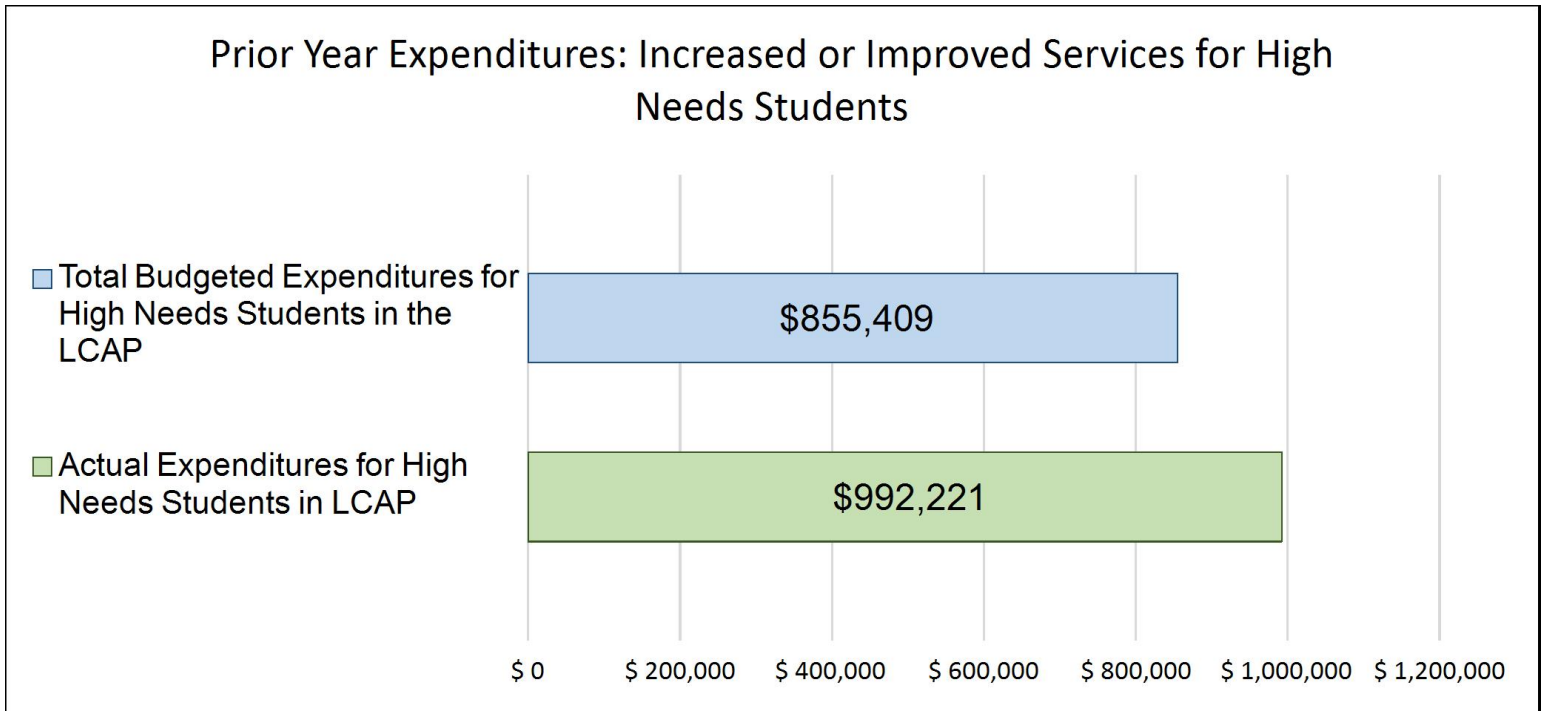
In addition to what is provided for in the LCAP, the district provides many services to support the core programs, including but not limited to insurance costs, legal fees, administrative costs and STRS on behalf.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Laguna Beach Unified School District is projecting it will receive \$723,059 based on the enrollment of foster youth, English learner, and low-income students. Laguna Beach Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Laguna Beach Unified School District plans to spend \$962,624 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Laguna Beach Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Laguna Beach Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Laguna Beach Unified School District's LCAP budgeted \$855,409 for planned actions to increase or improve services for high needs students. Laguna Beach Unified School District actually spent \$992,221 for actions to increase or improve services for high needs students in 2021-22.

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
Laguna Beach Unified School District	Chad Mabery, Ed.D	cmabery@lbusd.org 949-794-4700

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Laguna Beach USD prioritizes collaborative engagement and feedback with our educational partners. LBUSD provides opportunities for students, staff, and parents to provide input through an ongoing strategic and comprehensive stakeholder engagement process, in order to inform district goals, actions, programs, and expenditures.

Federal funding sources (ELO Grant and ESSER III Grant) were discussed in tandem with LCAP development, through the District English Learner Advisory Committee (DELAC), LCAP Advisory Team, Parent Teacher Association (PTA), Special Education Local Plan Area (SELPA), School Site Council (SSC), District and Site Leadership teams, Community Advisory Committee (CAC), and Governing Board meetings. The Expanded Learning Opportunities Program (ELO-P) grant, Elementary and Secondary School Emergency Relief (ESSER) III, and Educator Effectiveness Block Grant (EEBG) plans were developed in response to community feedback regarding expanded opportunities for academic interventions, enrichment, and social-emotional learning during the summer of 2021 and the 2021-22 school year, in conjunction with ensuring students and staff had a safe return to full-time in-person learning.

An additional community stakeholder survey, specific to the ESSER III Expenditure Plan was posted on the District website to help inform plan actions. A draft of the ESSER III Expenditure Plan was posted on the District website, along with a stakeholder feedback form, to allow stakeholders the opportunity to share comments pertaining to the draft plan. A Governing Board meeting was held on October 14, 2021 to present the plan to the public, and allow an additional opportunity for comment and discussion related to proposed actions and associated costs, prior to the official adoption of the ESSER III Expenditure Plan in the amount of \$1,709,298.

During the initial months of the 2021-22 school year, community members shared recommendations related to safety mitigation efforts to maintain full-time, in-person learning for all students. This input was collected via stakeholder group meetings, surveys, and Governing Board meetings, as described above.

The Budget Act of 2021 also provided Laguna Beach Unified School District with an allocation of Universal Prekindergarten Planning & Implementation Grant in the amount of \$118,234. At a board meeting that was held on November 18, 2021, staff presented an update on the state's intent to expand Transitional Kindergarten (TK) to serve all four-year-olds. Feedback was sought regarding the new state law that requires all school districts to offer transitional kindergarten to age-eligible students, regardless of how those districts are funded. These funds would be to provide early childhood education training for staff and improve impacted facilities.

Input on the use of Educator Effectiveness Block Grant (EEBG) funding in the amount of \$757,860 was sought from educational partners at a public board meeting held on November 18, 2021. Meetings with the leadership from our certificated and classified bargaining units for input also transpired. Through these meetings, priorities were provided on the content area of professional development, strategies to support social-emotional learning and improve inclusive practices. As a condition of receiving the funds, the district adopted the plan at a subsequent public meeting on December 16, 2021. The district will continue to meaningfully engage with its educational partners as it does over the remainder of the year, and as described above, on the Expanded Learning Opportunities, ESSER III Grant, Universal TK, Educator Effectiveness, and any other funds through the LCAP process.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received 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, and/or foster youth that is greater than 55 percent.

For purposes of state funding, the District is defined under community funded status, meaning its funding is primarily from local property taxes that exceed the target established for state aid. The district receives no additional state funding. Therefore, the district does not receive concentration grant funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

LBUSD values strong, collaborative partnerships with community stakeholders. The District actively solicited parent input through an ongoing strategic and comprehensive stakeholder engagement process, in order to inform district goals, actions, programs, and expenditures. The District's comprehensive stakeholder engagement process occurred throughout the school year, which included discussions around how best

to utilize one-time federal funds. During the 2020-21 school year, the LBUSD engaged with the community in multiple forums related to hybrid instructional models, technology and nutrition access, facility upgrades, in-person learning safety mitigation protocols, and student wellness.

The LBUSD Annual Stakeholder Survey was administered in the middle of the school year as a part of our comprehensive stakeholder engagement process with students, parents, staff, and the community. This qualitative and quantitative data collection series includes student focus groups, K-12 Social-Emotional Screeners, K-12 School Connectedness Surveys (CA Healthy Kids Survey & ChallengeSuccess survey - alternating years), BrightBytes Technology, Facility Inspection Tool (FIT) Survey, and LBHS Senior Survey. This information impacted how student needs were addressed in academic, social-emotional, health and safety, and behavior supports, due to the ongoing COVID-19 impacts. An additional community stakeholder survey, specific to the ESSER III Expenditure Plan also occurred in the fall. LBUSD classified and certificated bargaining units also provided input regarding proposed actions and expenditures prior to approval of each district plan.

The comprehensive stakeholder engagement process included a data collection methodology that was organized into three stages: fall, winter, and spring. In the fall, the district goal-related metrics were shared and analyzed with stakeholder groups, including the Governing Board, School and District Leadership teams, Parent Teacher Associations (PTA), Special Education Local Plan Area (SELPA), LCAP Advisory Team, School Site Councils (SSC), Community Advisory Committee (CAC), and District English Learner Advisory Committee (DELAC). Feedback on progress towards school and district goals, as well as evolving student and family needs as a result of the pandemic, were also discussed and collected. In the winter, the annual stakeholder survey for students, staff (teachers, other certificated personnel, administrators, classified staff), and parents/guardians was administered and analyzed by Hanover Research and then reviewed with specific stakeholder groups. In addition, a ThoughtExchange was administered in January and March.

The total number of student, staff, and parent respondents for the 2021 annual stakeholder survey included 1583 participants. For the 2021 ThoughtExchange, there were 253 parent and staff participants with 320 thoughts and 14,655 ratings. This data was initially utilized to develop and assess goal progress in school and district plans, including the School Plans for Student Achievement (SPSAs). In the spring, the LCAP goals and actions were updated to reflect current student performance outcomes, ongoing surveys, and stakeholder group input. During this stage, members of the public were notified of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the LCAP. The LCAP was reviewed and approved by the school Board in June.

This design process intentionally created a consistent input and feedback cycle for the COVID-19 Operations Written Report, Local Continuity Plan (LCP), Local Control Accountability Plan (LCAP), Expanded Learning Opportunity Program (ELO-P) Plan, Expanded Learning Opportunities Grant (ELO-G) Plan, In-Person Instruction (IPI) Grant Plan, Elementary and Secondary School Emergency Relief III (ESSER III) Expenditure Plan, Elementary and Secondary School Emergency Relief III (ESSER III) Safe Return Plan, Educator Effectiveness Block Grant (EEBG) Plan, A-G Completion Improvement Grant Plan, and Universal TK & Prekindergarten Planning and Implementation Grant Plan.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The pandemic has been tough on everyone, but it has asked more of some than others. Making it through the past year has been no small feat for anyone. Teachers have had to restructure their teaching, adapt to new platforms, and help their students make their way through added stresses and pitfalls. Like our certificated staff, our classified team has been vital to helping carry out a variety of services to support students. We were excited to welcome back students to the 2021-22 school year. Full in-person instruction for all students began on August 23, 2021. LBUSD continues to follow all health and safety requirements from the California Department of Public Health, Cal/OSHA, Orange County Public Health, CIF, and orders from the governor.

In accordance with the requirements set forth by the American Rescue Plan Act of 2021 (ARP Act), the District developed a sustainable plan for the use of Elementary and Secondary School Emergency Relief (ESSER) III funds. The District's implementation efforts have helped address students' academic, social, emotional, and mental health needs, as well as opportunity gaps intensified by the COVID-19 pandemic. The District implemented the federal American Rescue Plan Act (ARPA) and federal Elementary and Secondary School Emergency Relief (ESSER III) expenditure plan utilizing two strategic focuses:

- 1) Control of COVID-19 Hazards
- 2) School-Based Multi-Tiered Systems of Support (MTSS).

To control and mitigate COVID-19 hazards, the District provided staff and students additional Personal Protective Equipment (PPE), outdoor classroom furniture and learning spaces, hand washing stations, HVAC equipment, and UV light disinfection systems. To enhance our academic MTSS, the District expanded learning time through summer intervention and enrichment, along with expanded after-school academic support. Accelerated learning progress was improved by providing smaller class sizes with additional intervention and paraeducator staff. In addition, academic accessibility was addressed through increased meal availability, at-home electronic devices, and internet hotspots. Social and emotional supports were increased by hiring additional mental health staff and partnering with the Boys & Girls Club to provide expanded structured social play during lunch/breaks. During the ongoing implementation of ESSER III expenditures, there have been successes and challenges. The following expenditures to date are as follows:

Strategies for Continuous and Safe In-Person Learning

Control of COVID-19 hazards included the purchase of personal protective equipment (PPE), including masks, gloves, plastic barriers, hand sanitizers and thermometers. This not only provides youth and adults with face masks but also more specialized equipment such as N95 respirators and appropriate PPE for band practice and performances. This portion of our ESSER III plan will continue to be implemented as long as PPE is required to ensure staff and student safety. The District has not experienced challenges with the ongoing acquisition of PPE. The success is that we have sufficient PPE for everyone. Approximately 28% of the funds allocated have been spent to date.

The District has also continued to mitigate the virus transmission by using a range of physical distancing protocols such as outdoor classroom furniture, temporary hand washing stations and PPE storage bins. Outdoor learning area options for students were identified last year and in

continuation, the District is leasing three relocatable interim classroom buildings at El Morro and Top of the World Elementary Schools. In light of an increase in COVID cases, modifications will continue to be made to add spacing or move sessions outdoors when possible. Other measures taken to respond and mitigate the effects of COVID-19 have been increasing the ventilation at schools which is essential to the health and safety of students and staff. Funds have been set aside to purchase Heating, Ventilation, and Air Conditioning (HVAC) equipment to provide ventilation, filtration, and system controls to maximize the ability to ventilate and filter building air in our secondary schools. Thurston Middle School was completed over the winter break and Laguna Beach High School units were delayed in fabrication but are scheduled to be installed during the February student holiday break. Thermostat control devices will be installed at Thurston Middle School to provide the ability to operate the HVAC systems during the times when the spaces are occupied to ensure air ventilation and filtration is achieved.

In addition, ultraviolet germicidal irradiation lights were purchased and installed into all school sites to provide enhanced filtration of interior building air. All have been installed except for fifteen (15) units at the high school that will be completed in coordination with HVAC equipment replacements. The plan was to disinfect classrooms at each school each evening as part of a layered mitigation strategy. The addition of UV light filters in all HVAC units has helped replace more costly UV disinfection services that were previously provided by a third-party vendor.

Addressing the Impact of Lost Instructional Time

With the influx of new resources with varying deadlines, allowable uses, and methods of distribution, it is a priority for the District to follow the key budget management principle of spending the most restricted funds. In managing these funds, the District plans to use the ESSER III 20% reservation for addressing learning loss in the 2022-23 school year. ESSER III funds are available for obligation by local educational agencies through September 30, 2024. The District will use funding to continue employing additional paraprofessionals and student support specialists staff for targeted and intensive support for struggling student learners. This also aligns with the District's goal of building positive connections and relationships between students and staff. Adding new interventions will help make sure the schools are able to accelerate student learning where needed and increase the availability of mental health support.

Use of Any Remaining Funds

Public Address (PA) and Clock System Replacement

A Public Address (PA) and Clock Combination System was installed at Top of the World Elementary and El Morro Elementary School. This project made it possible for the school sites to communicate with all interior and exterior spaces. The new system announces messages, bells, and provides classroom clocks that serve to provide essential communication functions to the school sites.

Not only does this enhancement to the Public Address (PA) System meet the recommendations from a safety and security assessment performed by the Orange County Intelligence Assessment Center (OCIAC), but it also helps to slow the spread of COVID-19 by making regular announcements reminding teachers and students to follow guidelines and recommendations from local health officials.

Technology

The District has been able to stay ahead of the supply challenges for the purchase of technology equipment. In October 2014, LBUSD

launched its BYOD initiative, in which students in grades 6-12 were encouraged to bring their own technology devices to school for classroom use. If a student did not have a device to bring to school, they had the opportunity to check out a Chromebook for the full year. In kindergarten through fourth grades, each student has in-class access to a Chromebook. It has been a priority for the district to ensure there exists a capacity to match a one-to-one computer-to-student ratio. Therefore, the District made it a priority to increase the number of electronic devices and hotspots available for families to check out for at-home usage.

Integrating technology into the classroom is, undoubtedly, essential to preparing students for college, 21st-century careers and today's global economy. Moving into the 2021-22 school year, technology continues to play an important role in instructional design and learning for students. To support this one-to-one ratio of computers, the district purchased 753 Dell Chromebooks which were all delivered during the summer.

Curriculum & Instruction

As schools work hard to provide safe, in-person learning and address the social, emotional, mental health, and academic impact of COVID-19, we have all heard about the significant impacts of shortages of educators and other school staff at the start of the 2022 calendar year. Laguna Beach schools are no exception to these staff shortages. Funds originally allocated to stabilize and support the educational workforce will also be used to minimize the disruptions amplified by the highly transmissible Omicron coronavirus variant. Utilizing temporary employment services to address educator shortages has been quickly implemented as a short-term strategy while also considering longer-term solutions.

The ESSER III Expenditure Plan was approved in October 2021 and to date the District has spent approximately 41% of the \$1.7 million allocation. The District has through September 2024 to expend ESSER III funds, which it fully plans to do.

<https://www.lbusd.org/departments/instruction/esser-iii-plan>

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Laguna Beach Unified School District's state, local and federal funds for the 2021-22 school year totaled \$11.1 million. This total included \$1.7 million dollars in federal relief funds from the federal American Rescue Plan Act of 2021 Elementary and Secondary School Emergency Relief (ESSER) III Fund. Through December 2021, approximately 41% of the total funds allocated have been spent on specific actions related to the district goals of 1) college and career readiness skills, 2) social-emotional competencies and self-identity, and 3) safe, equitable, and inclusive schools. The ESSER III Expenditure Plan was adopted by the Board in October.

The Safe Return to In-Person Instruction and Continuity of Services Plan has aligned and enhanced the goals and actions as well as supported and supplemented the offerings in the LCAP in the following ways:

Personal Protective Equipment (PPE) - This aligns to the Safe Return to In-Person Instruction and Continuity of Services Plan by providing students and staff with essential equipment to return safely to school. It also ties with Goal 3 of the LCAP, to create a safe environment for exceptional learning. Students must feel safe within their environment to be successful academically, which also aligns to Goal 1, ensuring all students have the necessary skills for college and career readiness.

HVAC and UV Light Filtration System Project - This aligns to the Safe Return to In-Person Instruction and Continuity of Services by creating learning and working environments that are safe for our students and staff. It also ties with Goal 3 of the LCAP, to create a climate for an exceptional learning environment. Students must feel safe within their environment to be successful academically, which also aligns to Goal 1, ensuring all students have the necessary skills for college and career readiness.

Technology - Purchasing additional technology to address opportunity gaps and the academic needs of students aligns with Safe Return to In-Person Instruction and Continuity of Services by allowing each student to have their own Chromebook to limit exposure to COVID-19 and not have a disruption in services due to lack of technology. The use of technology aligns to Goal 1, ensuring all students have the necessary skills for college and career readiness.

In addition, the District will be receiving an expected allocation of \$757,860 for the Educator Effectiveness Block Grant (EEBG) for expenditure in 2021-222, 2022-23, 2023-24, 2024-25, and 2025-26.

Content Area Professional Development - Providing our teachers with content area professional development strengthens the academic program for students. This aligns and supports LCAP Goal 1 (Ensuring all students, including English learners and all other identified student groups, demonstrate academic growth and proficiency that will prepare them for college and career opportunities).

Strategies to Support Social Emotional Learning - This is in alignment with and supports our Safe Return to In-Person Instruction and Continuity of Services by addressing the students' social, emotional, and mental health needs. It also aligns and supports LCAP Goal 3 (Safe, Equitable, and Inclusive Schools).

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received 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, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the

continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Laguna Beach Unified School District	Jason Vilorio, Ed.D Superintendent	jvilorio@lbusd.org 949-497-7700

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Laguna Beach Unified School District (LBUSD) is located in a small, historical coastal community in Orange County where tourism is the main industry. The city of Laguna Beach is located 50 miles south of Los Angeles and 80 miles north of San Diego and has approximately 23,000 residents. Laguna Beach is known for its “scenic coves, environmental preservation, and an artist community.” Home to the Pageant of the Masters and the Festival of the Arts. Laguna attracts approximately 3 million visitors annually due to its miles of coastline, a downtown village, and summer art festivals. LBUSD serves nearly 2600 students in grades transitional kindergarten through 12 by providing comprehensive educational programs in two elementary schools, a middle school, and a high school. The District also provides a specialized preschool program and an adult education program. LBUSD is widely recognized as an outstanding district throughout Orange County and California. LBUSD has a clear, unwavering focus on student learning within a caring, supportive environment. Student achievement has increased year over year and our students are among the highest-achieving students in the state. The District strives to ensure all students are well-balanced with social emotional strength and positive self-identity. Demographically, our student population is approximately 71 percent white, 12 percent Hispanic, 11 percent two or more races, 4 percent Asian, 1 percent African-American, and 1 percent Filipino. Student groups demographics include 18 percent socioeconomic disadvantaged, 10 percent students with disabilities, 2 percent English learners, and less than 1 percent homeless and foster youth. LBUSD is proud of its strong community support and partnerships, including the PTA, SchoolPower Education Foundation, and City of Laguna Beach.

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.

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

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.

OUR COMMITMENTS

Relationships Matter

Every Student Every Day

Continuous Improvement

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Outcomes for LBUSD students in the state's accountability system, California School Dashboard, were within the highest two performance levels (blue and green colors) in all of the state measures/indicators during the 2018-19 School Year. As a result of the global pandemic, students did not participate in CAASPP testing during the 2019-20 and 2020-21 school years, and California Dashboard performance indicator data addressing student achievement has been suspended until the 2022-23 academic year. In order to measure student learning in core academic areas, Laguna Beach Unified students in grades kindergarten through twelfth grade participated in i-Ready diagnostic assessments in the areas of reading of math in spring 2021. Based on i-Ready reading performance data, 88% of students were considered within Tier 1-2 instructional range (approaching to above grade level), while 12% of student scores were in the Tier 3 intensive intervention range (two or more years below grade level). Based on 2021 end-of-year i-Ready math diagnostic assessment data, 87% of students in grades kindergarten-twelve were within Tier 1-2 instructional range (approaching to above grade level), while 13% of students were within the Tier 3 range (two or more years below grade level). i-Ready scores in both reading and math surpassed the state and national averages.

The i-Ready Diagnostic Assessments were administered to students in grades kindergarten through ten at the beginning of the 2021-22 school year, in order to provide teachers and support staff with specific and actionable data in order to inform instruction, design targeted interventions, and set growth goals for students in the areas of reading and math. The district-wide focus on learning recovery and acceleration through the implementation of multi-tiered systems of support (MTSS) resulted in positive learning outcomes for students. Mid-year i-Ready diagnostic data shows growth across grade levels and student groups when compared to baseline data from fall 2021. In the area of reading, 94% of all participating students in grades K-8 scored within the Tier 1-2 instructional range (approaching to above grade level), while 6% of students demonstrated a potential need for Tier 3 interventions. Midyear i-Ready math assessment data indicated that 93% of all participating kindergarten-eighth grade students performed within the Tier 1-2 level, while 7% of students were recommended for

Tier 3 math support. Overall, the number of students scoring within grade level range in reading increased by 15% between fall 2021 and winter 2022, while the number of students scoring within grade level in math increased by 23%. LBUSD students in grades K-10 will again participate in i-Ready testing at the end of the current academic year, in order to monitor progress towards standards mastery in reading and math and to continue to measure student growth. Students in grades 3-8, and 11 will resume participation in state CAASPP testing in spring 2022. Twelfth graders will complete the California Science Test (CAST) this year. Performance data from the 2022 CAASPP will be included within the 2022-23 California Dashboard.

There were 288 Advanced Placement (AP) Exam student participants in LBUSD in 2020-2021. In Spring 2021, students completed a total of 550 AP exams across 28 subject areas, with an average score of 3.4, and a pass rate of 77% (scores of 3 or higher). The pass rate decreased by 13% from the year prior, and 12% from Spring 2019. This slight decrease in the overall AP pass rate is attributed to the shift to virtual and hybrid learning models necessitated by the global pandemic and public safety regulations. Despite the learning interruptions caused by COVID-19, when looking at the graduating class of 2021, 63.2% of students scored a 3 or higher on at least one AP test during their high school career. This is an increase of 7% from the year prior. In Spring 2021, 82 seniors completed 203 AP exams, with an average score of 3.57. 32.3% of the senior class scored 3 or higher on an AP test in 2021. This is an increase of 2% from the previous year.

The Class of 2021 met or exceeded the overall academic achievement of prior classes. The 98.3% graduation rate remained consistent with prior years. The UC/CSU course completion rate continued to reach 79%, while the State Deal of Biliteracy rate again reached 39% in 2021. The number of UC-approved AP/Honors courses offered at the high school has increased from 23 to 41 since 2016 with notable growth in Career Technical Education (CTE) and World Languages offerings. Each year, approximately 25-30 percent of high school students take CTE courses. There are now 7 CTE pathways offered on-campus and 9 additional off-campus pathways, which include 6 on-campus courses with articulated college credits. In 2021, 17% of high school seniors completed CTE pathways, an increase of 5% compared to the graduating class of 2020. CTE high-quality course enrollments also continue to grow and reached 284 enrollments during the 2020-21 school year. Dual and concurrent college course enrollments also increased over the course of the past year for LBUSD high school students, with 131 dual enrollments, 122 concurrent course enrollments, and 155 CTE articulated college course enrollments.

Student grades at the secondary level remained consistent with prior years, despite the challenges associated with the pandemic. The percentage of students receiving D or F grades in 2020-21 was less than the state average, at under 10%. The percentage of students receiving A grades was 10-20% higher than in previous years. Student engagement continues to remain at positive levels as measured by state indicators for attendance and suspension rates. The daily attendance rate for all students has consistently been at or above 97 percent. The chronic absenteeism rate has remained steady at 6-6.5% over the past three years. The District has also maintained a suspension rate of 1-2 percent for several years.

Students with disabilities have continued to receive high-quality specialized academic instruction, related services, and individualized accommodations. In 2020-21, 88% of LBUSD students with disabilities were served in the general education classroom with support, and 23 students were exited from the special education program. Students who are English Learners also continue to evidence growth towards reaching English language proficiency. 22% of English Learner students met fluent English proficient reclassification criteria, while 35% of students increased English Language Proficiency Assessments of California (ELPAC) levels based on prior year data.

The District has invested a substantial amount of resources in staff development, instructional resources, health and safety, and technology in recent years. District staff demonstrated the ability to quickly reimagine and redesign instructional models throughout the global pandemic from March 2020-June 2021, using innovative methods supported by meaningful technology integration. LBUSD students were given options to accommodate physical/mental health needs and learning preferences throughout the 2020-21 academic year, including in-person, hybrid, and virtual modalities. During the 2021-22 school year, students were offered an option of long-term independent study in partnership with the Orange County Department of Education ACCESS programs. Learning plans were developed for all students unable to physically be on campus due to short-term quarantine or other health-related issues. Teachers and counselors ensured students were able to access curriculum and assignments using digital learning platforms, as well as receive personalized outreach and assistance to remain engaged and connected to school during periods of absence.

Several consecutive content area material adoption initiatives have culminated in focus work with staff to improve Professional Learning Communities (PLC) and Multi-Tiered Systems of Support (MTSS). In 2021-22, LBUSD continued to prioritize the district-wide commitment to diversity, equity, and inclusion in order to ensure all students, across all demographics, receive the support they need to have success in the classroom. Ongoing community forum discussions, student focus groups, education partner surveys, and strategy sessions help to inform the next steps in this critical area. This year LBUSD also hosted a national math leadership symposium for district and school administrators, math instructional coaches, and curriculum and instruction staff. The symposium sessions were facilitated by national speakers and authors and focused on using hands-on learning activities to increase student achievement and engage learners in mathematics. In fall 2021 Laguna Beach Unified held our first annual Instructional Coaching Summit in order to engage instructional coaches, intervention teachers, technology lead teachers, and TOSAs in learning and practicing specific skills around cultivating effective teacher partnerships, setting goals, modeling instructional strategies, and providing support to peers in order to improve student outcomes.

Based on 2022 survey data, the percent of staff reporting that professional development (PD) positively impacts student learning or their professional practice remains between 70-80%, while the percent of staff indicating PD positively impacts student learning is 71%. Over the past six years, nearly all classrooms have been remodeled into student-centered 4C's Learning Environment (4CLE) classrooms. This includes the ongoing 1:1 student device and wifi access programs, along with the recent implementation of the new technology programs of Canvas, Google Classroom, and Zoom. Furthermore, the percent of teacher misassignments, percent of students without access to standards-aligned instructional materials for use at school and at home, and number of instances where facilities do not meet the "good repair" standard was again zero.

Laguna Beach Unified School District will maintain the above successes by continuing to focus on providing high-quality instruction with an emphasis on the integration of guaranteed and viable curriculum, rigorous, standards-based teaching, differentiation, identification of essential learning outcomes, and common formative assessments to monitor student learning. LBUSD will continue to provide students with supplemental, targeted academic intervention opportunities to engage students in learning recovery and acceleration, including expanded learning programs outside of the regular school day and school year. Students will also engage in meaningful learning activities that promote the development of communication, collaboration, creativity, critical thinking, and problem-solving skills, building student agency through choice. LBUSD will expand CTE course offerings and develop exploratory classes at the middle school level to introduce career pathways prior to high school. The emphasis on prioritizing positive student relationships, understanding, valuing, and building upon the assets of every learner, and committing to continuous improvement, will ensure all students grow and thrive. District staff, along with students and other

community education partners, will collaboratively identify the core competencies and dispositions desired for all Laguna Beach Unified graduates through the development of learner profiles. These key competencies will be clearly communicated and actualized through a vertically-aligned strategic framework, and corresponding actions included within the LCAP.

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 low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

In the most recent CA Dashboard, 2019, the District did not have any state indicators for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Due to the suspension of state testing and California Dashboard indicators as a result of the COVID-19 pandemic, Laguna Beach Unified relied on local data to measure progress across state priority areas. In order to measure student learning in core academic areas, Laguna Beach Unified students in grades kindergarten through twelfth grade participated in i-Ready diagnostic assessments in the areas of reading of math in spring 2021 in lieu of annual CAASPP testing.

Student groups evidencing a performance gap in reading, and recommended for potential Tier 3 interventions based on 2021 i-Ready end-of-year assessment data include students who are English Learners (25%), students with disabilities (36%), students from socioeconomically disadvantaged homes (20%), and Hispanic or Latinx students (18%). Student groups evidencing a performance gap in math, showing a potential need for Tier 3 interventions, include students who are English Learners (21%), students with disabilities (37%), students from socioeconomically disadvantaged homes (24%), and Hispanic or Latinx students (20%). Students participated in i-Ready testing again at the beginning and midyear points of the 2021-22 school year, in order to collect actionable data, set individual growth goals, and tailor instruction to address knowledge gaps through multi-tiered systems of support. Based on midyear i-Ready diagnostic data, the student groups evidencing the greatest need for Tier 3 supplemental intensive interventions in reading include students who are English Learners (28%), students with disabilities (44%), students from socioeconomically disadvantaged homes (19%), and Hispanic or Latinx students (19%). Performance gaps in math, as evidenced by scores within the Tier 3 intensive intervention range, presented for 26% of students who are English Learners, 46% of students with disabilities, 26% of students from socioeconomically disadvantaged homes, and 23% of Hispanic or Latinx students. Steps taken to improve this area will include end-of-year testing to determine student growth and areas of need to inform instructional practices and supplemental supports for students within these high-need groups moving forward.

In 2021-22, following a year of significant learning shifts due to the pandemic, LBUSD prioritized actions to improve academic, social-emotional, and behavioral interventions for all students through more robust, data-informed Multi-Tiered Systems of Support (MTSS). School and district leadership increased resources to develop an effective MTSS at each school to include comprehensive assessment systems, problem-solving teams, targeted interventions, and progress monitoring, with specialized staffing support for students with disabilities and students who are economically disadvantaged. Teachers and administrators regularly engage in the process of developing and refining actionable essential learning outcomes with aligned common formative assessments for each grade level and subject area. These common formative assessments integrate with the universal screening and diagnostic assessments to provide student data that can be utilized for targeted interventions with English learners, economically disadvantaged, students with disabilities, and any student at risk for not meeting

grade-level standards. To provide additional academic support to students and address learning recovery through targeted interventions, additional instructional coaches were added to the elementary and middle school sites. In order to address the elevated needs of students who are English Learners following a year of disrupted learning, LBUSD hired additional instructional assistants specializing in English Language Development (ELD) to provide supplemental instruction and classroom support to long-term English Learner students at the middle school level. The District also continues to fund a full-time English Learner instructional coach to provide direct service to all students who are English Learners in grades kindergarten-twelve, in addition to their families. The additional support personnel will continue to identify and address student needs across domains in 2022-23, while instructional coaches will continue to build capacity among staff in using evidence-based practices and instructional strategies to challenge and engage all learners.

In addition, the district continues to increase training in the area of social-emotional and behavior support for students. To address student social-emotional wellness and mental health needs, additional counseling staff and student support specialists were hired in 2021 to add additional support to schools as students readjusted to full-time on-campus learning while continuing to navigate the ongoing impacts of COVID-19. These additional staff members provide student counseling, mental health support, and general health services. Students' feelings of connection and belonging continue to be a top priority in LBUSD, as all staff commit to the district assurances "every student, every day," and "relationships matter." 80% of students surveyed in grades 5-12 feel they have at least one caring adult who supports them at school, while 88% of stakeholder survey participants indicated staff care about students. With a district-wide focus on continuous improvement, 2022-23 LCAP actions will refine and expand current systems to ensure every Laguna Beach Unified student feels included and valued on our campuses, and understands how to access mental health support and resources at school should the need arise.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The district strives to ensure our students have the skills and tools to be ready for the challenges and opportunities in their next phase of life through a caring school environment where they can feel safe physically and emotionally, in order to be fully engaged in their academic, personal, and social growth. The 2021-2024 LCAP features three strategic goals, based on a review of the multiple measures identified in the California School Dashboard, local data collections, and the results from our stakeholder engagement activities. These goals and their actions align with each school's plan and encompass our continued focus on providing well-balanced, safe, and equitable learning experience for all of our students. The three collaboratively developed goals are to:

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

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

LBUSD facilitates an ongoing strategic and comprehensive stakeholder engagement process throughout the school year to provide feedback and input for the LCAP. This process intentionally creates a consistent input and feedback cycle that ultimately impacts decisions made on LCAP goals, actions, metrics, and expenditures. This process and data collection are organized into three stages, fall, winter, and spring. In May of 2020, the California Department of Education postponed the LCAP process during school closure. This occurred after the 2019 LCAP Advisory Team met and provided significant input into the district's LCAP goals and actions. Therefore, 2020-21 was unique in that LCAP development integrated two years of input and feedback.

In the fall of 2021, the LCAP goal-related metrics were shared and analyzed with stakeholder groups, including the Board, leadership teams, PTAs, SSCs, and DELAC. Feedback on progress towards school and district goals was also discussed and collected. An LCAP supplement to the annual update to the 2021-22 Local Control and Accountability Plan was presented during a public meeting of the Governing Board in February 2022. In winter, the annual survey for students, staff, and parents/guardians was administered and analyzed by Hanover Research and then reviewed with specific stakeholder groups. This school year the annual LCAP-specific survey was administered in late January. The total number of student, staff, and parent respondents for the annual LCAP survey included 1,746 participants in 2022, 1583 participants in 2021, and 1649 participants in 2020. In addition to the annual LCAP stakeholder survey, LBUSD community members also had the opportunity to provide input via the district Diversity, Equity, and Inclusion (DEI) survey, administered in partnership with Education Elements. 1,096 stakeholders completed the DEI survey in January 2022, including fifth-twelfth grade students, staff, and caregivers. Student focus groups across elementary, middle, and high schools, combined with LBUSD equity committee meetings and open community forums facilitated by Education Elements DEI consultants, provided additional opportunities for open dialogue and feedback on district goals and actions related to equity practices within our schools. Finally, student perspectives related to school experiences, physical health, and social-emotional wellness were also captured via the California Healthy Kids (CHK) Survey, offered to students in grades 6, 7, 8, and 11. A total of 610 students completed the CHK Survey in March 2022. This data will be used to measure progress and refine actions related to LCAP Goal 2, addressing social-emotional competencies and self-identity, as well as Goal 3, addressing safe, equitable, and inclusive schools.

The district consulted directly with the following stakeholders during the last three years to gather input as part of this year's LCAP development process:

LCAP Advisory Team: Participants consist 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 five times during the last two years to review school and district data and provide input into what long-term outcomes we want for our students in college, career, and life when they graduate from LBUSD. This year, the LCAP Advisory Team met three times in the spring of 2022, to review district progress on goals, discuss priority areas, and engage in conversation as to the essential core competencies all Laguna Beach Unified students should possess at different checkpoints throughout their educational journey. The team also reviewed what resources are available and can be used to support intervention for student groups who are most in need of additional support and guidance.

District English Learner Advisory Committee (DELAC): Three DELAC meetings were utilized during the last three years to discuss student achievement and needs, and to provide input for district priorities and goals.

Special Education Local Plan Area (SELPA): The district meets with the SELPA every other week. District goals and needs were shared with the SELPA and subsequently reviewed periodically, when applicable.

School Site Councils (SSCs): Participants consist 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. The SSCs for each school met three to five times each of the last three years to analyze school-wide data, review goals and actions, and develop the School Plans for Student Achievement (SPSA). SPSA goals and actions are aligned with district LCAP goals. The updated SPSAs were presented to the School Board for approval in December 2021.

School Parent Teacher Associations (PTAs) and the PTA Council: Information related to LCAP goals and progress, and parent involvement were discussed at school- and district-based PTA meetings.

Leadership: The district has facilitated several leadership meetings with site and district administrators to discuss LCAP goals and actions. The group examined achievement outcomes, analyzed survey results, and discussed priority areas.

School Staff: In the fall/winter, school administrators met with teachers to review data and discuss progress on goals and annual outcomes. Staff provided input on areas of strength, needs, and possible actions and services to address school and district goals.

Students: The superintendent and school principals met regularly with student groups to discuss current successes and areas of growth. The middle and high schools also facilitated ThoughtExchanges with students to collect feedback.

School Board: Staff presented multiple updates on LCAP-related student outcomes and programs. The LCAP, Budget Overview for Parents, and Annual Update were presented to the Board of Education at the Public Hearing held on May 26, 2022. The Board of Education reviewed the LCAP for approval in Public Session on June 23, 2022.

A summary of the feedback provided by specific educational partners.

Goal 1: All groups agree that academic opportunities in LBUSD are high quality, indicating that the learning activities are engaging, challenging, and meaningful, specifically in the areas of college readiness and course offerings for visual and performing arts, Advanced Placement, and UC approved. While the majority of the feedback was positive, the identified areas of need across surveys and stakeholder meetings were in additional career preparation, experiential learning, and real-world application. The college readiness was especially important for stakeholders in the DELAC meetings. Certificated instructional staff agrees that professional learning opportunities and PLCs have a positive impact, but there may be room for improvement. School plans, which are developed by School Site Councils and leadership teams, included academic-based goals. Surveys indicated that career preparation was also a high priority for parents and staff.

Goal 2: Social-emotional skills and supports continue to be a high priority for all stakeholder groups. Areas of strength across all stakeholder groups include goal-setting, access to counselors, and mental health support. A large majority of students believe that their teachers care about them. Students feel more supported by staff academically than socially and emotionally. Areas of growth from students and parents were time during the school day for students to discuss concerns, opportunities to build student connectedness with school staff, and student choice in how they show their learning. School plans also include goals related to social-emotional wellness and support. Surveys concurred that mental health, well-balanced students, and student voice and choice were valued by students, staff, and parents.

Goal 3: A very high percentage of all stakeholders agreed that students feel safe on campus and that their teachers care about them. Most students do not experience direct bullying or harassment or cyberbullying, and believe the schools take harassment and bullying seriously. The majority of parents surveyed were satisfied with school and district communication, and agreed that parent input on goals and plans is encouraged. Feedback from all stakeholders has been consistently positive as it relates to access to technology and well-maintained facilities. School plans included a similar goal in the area of school connectedness and safety. Ensuring that schools provide an equitable and inclusive school culture continues to be a high priority for all stakeholders, as indicated in stakeholder group meetings and surveys.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The development of LCAP goals were directly impacted by input from stakeholders. Feedback from parents in surveys and stakeholder meetings consistently emphasized the importance of career readiness, social-emotional development, mental health support, and equitable practices. Skills that were consistently referenced across stakeholder input opportunities were resiliency, confidence, agency, adaptability, collaboration, communication, problem-solving, kindness, and self-efficacy. District staff also worked with a guiding coalition of stakeholders to incorporate these skills and develop an LBUSD Graduate Profile that focuses on the key competencies students need. The LCAP goals were modified from the previous 3-year LCAP plan to reflect this emphasis. Actions were adjusted to include an increase in staffing and resources for social-emotional and mental health support, career skill development, and targeted interventions within school-based multi-tiered systems of support. Staffing will continue that directly support students and families of English learners or who are economically disadvantaged.

Goals and Actions

Goal

Goal #	Description
1	Develop COLLEGE and CAREER-READINESS SKILLS through meaningful collaboration, creativity, communication, critical thinking, problem-solving, and stewardship.

An explanation of why the LEA has developed this goal.

LBUSD continuously analyzes student achievement data and collects feedback from stakeholder groups using multiple methods. Rigorous and challenging academic courses that prepare students for college continue to be a high priority, as nearly all graduates attend postsecondary schools. In recent years, there has been an increase in interest from all stakeholders to balance academic learning with career-based skills that are relevant and engaging for students. The actions for this goal help students to explore and experience learning that build an understanding of their strengths, talents, and interests, in order to develop a post-high school graduation plan that will lead to success in an ever-changing world. The metrics related to the goal reflect a balanced approach to student-centered teaching and learning that leads to the development of college and career-readiness skills.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Scores for ELA	Percent of students who meet or exceed standards: 83% (2018-19 School Year)	Not tested			Standards met or exceeded by 85% of students.
CAASPP Scores for Mathematics	Percent of students who meet or exceed standards: 78% (2018-19 School Year)	Not tested			Standards met or exceeded by 85% of students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Scores for Science	Percent of students who meet or exceed standards: 71% (2018-19 School Year)	Not tested			Standards met or exceeded by 80% of students.
CTE Pathway Completion	Percent of graduates who complete a CTE pathways: 11% (2019-20 School Year)	17% of graduates completed a CTE pathway (2020-21 School Year)			At least 15% of graduates complete a CTE pathway.
AP Scores	Percent of graduates who pass at least one AP Exam: 56% Percent of students who pass AP Exam: 87% (2019-20 School Year)	63.2% of graduates passed at least one AP exam Percent of student who passed AP Exam: 77% (2020-21 School Year)			At least 60% of graduates passing one AP exam. AP exam pass rate of at least 85%.
UC Eligibility	Percentage graduates who completed the A-G courses required to enroll in UC: 79% (2019-20 School Year)	79% of graduates completed UC-approved courses required to enroll. (2020-21 School Year)			At least 85% of graduates complete UC-approved courses required to enroll.
State Seal of Biliteracy (SSB)	Percent of graduates who receive the SSB: 43% (2019-20 School Year)	39% of graduates received the SSB. (2020-21 School Year)			45% of graduates receive the SSB.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Early College Credits (AP Exam Score 3+, Articulated CTE, Dual and Concurrent Enrollment)	Percent of high school students who complete at least one semester of college coursework or equivalent: 39% (2020)	31% of high school students completed at least one semester of college coursework (2021)			At least 45% of students complete at least one semester of college coursework or equivalent.
Early Assessment Program (EAP) - CAASPP	Percentage of students meeting EAP (readiness for college-level work) <ul style="list-style-type: none"> • ELA: 80% • Math: 70% (2018-19 School Year)	Not measured			At least 75% of students, on average, eligible for EAP.
College/Career Indicator (CCI)	Percent of graduates who are prepared or approaching prepared on the CCI: 86% (2018-19 School Year)	Not measured			CCI rate for prepared or approaching readiness of 90%.
Graduation Rate	Percent of students who graduate: 98% (2019-20 School Year)	98.3% of students graduated (2020-21 School Year)			Graduation rate of at least 98%.
Dropout Rate	Percent of middle school students who dropout: 0%	Middle and high school dropout rate of 0%. (2020-21 School Year)			Middle and high school dropout rate of 0%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Percent of high school students who dropout: 0% (2019-20 School Year)				
Appropriately Assigned Teachers	Percent of misassignments of teachers: 0% (2020-21 School Year)	0% teacher misassignments. (2021-22 School Year)			0% teacher misassignments.
Access to Instructional Materials Aligned to State-Standards and Curriculum Frameworks	Percent of students without access to instructional materials aligned to state standards and curriculum frameworks: 0% (2020-21 School Year)	0% of students without access to instructional materials aligned to state-standards and curriculum frameworks. (2021-22 School Year)			0% of students without access to instructional materials aligned to state-standards and curriculum frameworks.
Course Offerings & Broad Course of Study	100% of elementary schools will be supported by specialist teachers in world languages, science, music, computer science, and physical education. 100% of secondary schools will have	100% of elementary schools supported by specialist teachers in world languages, science, music, computer science, and physical education. 100% of secondary schools have access to electives that			100% of elementary schools supported by specialist teachers in world languages, science, music, computer science, and physical education. 100% of secondary schools will have access to electives

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	access to electives that include VAPA, CTE, STEAM, leadership, and world languages. (2020-21 School Year)	include VAPA, CTE, STEAM, leadership, and world languages. (2021-22 School Year)			that include VAPA, CTE, STEAM, leadership, and world languages.
iReady Assessments	Percent of students in grades K-11 who are at-risk of needing Tier 3 support: 12.5% (2019-20 School Year)	Percent of students in grades K-11 who are at-risk of needing Tier 3 support: 12% (reading) & 13% (math) (2020-21 School Year)			Less than 9% of students in grades K-11 who are at-risk of needing Tier 3 support.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teaching & Learning	<p>Provide differentiated learning opportunities for all students that facilitate meaningful collaboration, creativity, communication, critical thinking, problem-solving, and stewardship.</p> <ul style="list-style-type: none"> • Coordinate staffing to facilitate rigorous student learning opportunities in a wide range of areas, including humanities, STEAM, physical and health education, visual and performing arts, world languages, career education, leadership, stewardship, and research. • Strategically organize school and student schedules to allow for smaller classes and more opportunities to build connections between staff and students. • Expand learning options for flexible online and blended classes. 	\$33,467,508.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide a range of school clubs to meet the interests and needs of students. • Continue to explore research-based student learning to support innovative educational practices. • Ensure staff are appropriately credentialed and assigned. 		
1.2	Learning Programs & Systems	<p>Ensure all students have equitable access to standards-aligned learning materials and resources.</p> <ul style="list-style-type: none"> • Continue to update curricular materials to align with state standards and provide a coherent progression of skill development. • Collaboratively plan with leadership teams and workgroups to review content-specific assessments, instructional materials, and professional training. 	\$2,013,774.00	No
1.3	Comprehensive Assessment System & Information Technology Program	<p>Provide a system that assesses student information and academic progress utilizing timely and effective tools.</p> <ul style="list-style-type: none"> • Build capacity and usage of district learning management systems by students, staff, and parents. • Ensure effective use of the student information system by staff and parents. • Maintain a 1:1 device program for all K-12 students. • Continue to enhance and expand data systems to provide efficient and secure usage. • Maintain a districtwide technology infrastructure that facilitates efficient use of devices and online learning. • Provide timely technical support for students, staff, and parents. 	\$3,841,906.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	College & Career Services	<p>Provide college- and career-based programs, services, and counseling.</p> <ul style="list-style-type: none"> • Provide college and career counseling and financial aid and scholarship services for all students, including additional supports for most at-risk students. • Expand opportunities for interest- and strengths-based goal-setting for all students, including Thrively, StrengthFinder, and goal-setting conferences. • Develop 4-year high school and postsecondary plans for all students. • Continue to provide a wide variety of secondary courses that provide college and career readiness skills. • Utilize the 12 essential elements for CTE as a framework for the district's career education plan. • Continue to increase the college and career field trips, guest speakers, expert-facilitated presentations, self-inventories, student internships, industry certifications, and advisory boards for all students. • Maintain current CTE pathways on- and off-campus in partnership with College and Career Advantage (CCA). • Expand career education and CTE learning at the elementary and middle school level, including opportunities for design thinking and makerspace learning. • Continue to increase student opportunities for early college credits through Advanced Placement courses, articulated CTE classes, dual enrollment, and concurrent college course enrollment. • Maintain student biliteracy proficiency through language programs. • Expand student civic engagement through stewardship and positive contribution to the community. 	\$1,691,196.00	No
1.5	Professional Learning	Provide professional learning opportunities for staff that support best first instruction, personalized learning, and targeted intervention.	\$428,031.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Coordinate professional development for certificated and classified staff that is personalized to their role and needs, supports student collaboration, creativity, communication, critical thinking, problem-solving, and stewardship, and provides more opportunities for staff to observe other staff within and outside of the district. • Facilitate professional development for teachers that is aligned to state content area standards and frameworks, school goals, and district priorities, including lesson, unit, and scope & sequence design, including vertical and horizontal alignment across schools and grade levels. • Expand opportunities for staff to visit schools model programs and innovative practices. • Provide training to expand the instructional coaching support for teachers and administrators. • Develop a new teacher institute to assist in teaching and learning best practices. • Provide professional development for learning and intervention practices within the Multi-Tiered System of Support (MTSS) for tiers 1, 2, and 3. • Continue to improve key elements of Professional Learning Communities (PLCs), ELOs, CFAs, targeted intervention, and enrichment. • Facilitate professional development on assessment design and actionable feedback, including formative assessments, summative assessments, and report cards. • Build a leadership development program through a professional development series and districtwide content area workgroups. 		
1.6	Multi-Tiered System of Support (MTSS) - Academic Intervention Support	Provide targeted academic support and intervention. <ul style="list-style-type: none"> • Assess and support effective MTSSs and PLCs at each school. • Implement universal screening for all students in literacy and math. 	\$358,074.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Facilitate essential learning outcomes (ELOs) and common formative assessments (CFAs) in all content areas and grade levels. • Utilize diagnostic and progress monitoring assessments for targeted intervention. • Provide data-informed targeted interventions and enrichment for students at each school within each MTSS tier during the school day. • Further develop TK-12 structured and balanced literacy approaches to support reading, writing, speaking, listening, and language skills. • Continue to refine dyslexia assessment and intervention program. • Progress monitor and analyze outcomes for targeted interventions. • Continue to develop attendance intervention processes and prevention programs at each school. 		
1.7	Early Learning Program	<p>Coordinate early childhood learning and services for pre-Kindergarten (pre-K) children and their families.</p> <ul style="list-style-type: none"> • Provide developmental screenings for school readiness and child development. • Provide hands-on learning opportunities for pre-K students through the Learning Link program. • Provide parent education workshops and literacy events. • Continue to expand community and health care partnerships to support early learning. 	\$611,300.00	No
1.8	Extended Learning Opportunities	<p>Provide extended opportunities beyond the school day for students to continue to make learning progress and meet grade level expectations.</p> <ul style="list-style-type: none"> • Expand after-school clubs and tutoring. 	\$252,418.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Coordinate a summer learning program, including targeted intervention, credit recovery, dual enrollment, social-emotional learning, readiness workshops, orientations, and enrichment. 		

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

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

Goal 1, addressing college and career readiness, emphasizes student-centered teaching and learning. While there were no substantive differences in planned actions versus implementation of these actions, LBUSD staff remained flexible and adaptable throughout the year in the event a change in course was necessary. In examining how this goal was carried out during 2021-22, as well as the impact of the planned actions on student learning, there is much to celebrate.

Summer 2021 expanded learning programming included a multitude of virtual and in-person educational opportunities designed to address learning recovery, enrichment, and social-emotional learning. High school credit recovery, middle school math intervention, and elementary literacy and math intervention classes were offered to students over a four-week period. Recommended students with learning disabilities were invited to participate in district extended school year (ESY) programs to continue specialized academic instruction focused on individual goal mastery. English Learner academies were offered across all grade levels, addressing English language development in tandem with core academic standards. A community partnership with the Boys and Girls Club of Laguna Beach helped students to further develop social skills through facilitated team-building activities, as part of an integrated approach to address the needs of the whole child during summer school sessions. Students seeking additional summer credit opportunities were provided access to college-level coursework through Irvine Valley College, while all LBUSD students were invited to join the district summer LEAD enrichment program. Through LEAD, students were able to enroll in week-long enrichment courses based on their unique interests and passions, choosing from visual and performing arts, STEAM, fitness, academic, or social-emotional learning courses taught by LBUSD teachers. Students transitioning from elementary to middle school and middle to high school were invited to a dedicated orientation day to become acclimated with the middle/high school campuses, review course schedules, identify resources and support personnel, learn the behavior and academic expectations of the school, and build positive connections with peers and staff members.

In Fall 2021, LBUSD welcomed students back to campus for full-time in-person learning following the implementation of hybrid and remote instructional models in 2019-20 and 2020-21. Students evidenced notable challenges following a year of disrupted learning due to the global pandemic and ever-changing public health and safety protocols. Understanding these challenges, Laguna Beach Unified prioritized teacher-student relationships and optimal learning conditions by maintaining small class sizes. In order to successfully implement learning acceleration and recovery practices at all school sites, all school leadership teams were committed to designing fully functioning,

comprehensive assessment systems. These systems enabled our instructional teams to track and report every student's progress in real-time, in order to identify areas of strength and effectively address knowledge gaps through targeted instruction. All students in grades kindergarten-ten participated in i-Ready diagnostic assessments in reading and math multiple times throughout the year. This universal screening and progress monitoring tool provided valuable insights into collective and individual student needs to inform best-first instruction as well as the design of supplemental academic interventions. All LBUSD schools used i-Ready diagnostic information, in addition to common formative assessment data, to drive conversations about student progress, as well as to determine how best to allocate resources, (including time, funding, and staff), to ensure all students continued to evidence growth towards proficiency in grade-level standards. Regular data analysis team meetings using Aeries or Illuminate student dashboards, integrating multiple data points, resulted in actionable plans for individual students needing additional support.

Throughout the 2021-22 school year, all LBUSD school teams engaged in meaningful collaboration to refine multi-tiered systems of support (MTSS), in response to the evolving needs of students identified through comprehensive assessment systems. The collective district goal in this area is to make sure every learner is known and recovers from the pandemic. The hiring of additional staff, including math instructional coaches and instructional assistants designated to support students who are achieving below grade level or are English Learners, helped to elevate and expand current MTSS evidence-based targeted interventions. Students demonstrating a need received targeted instruction through both differentiated core instruction within the general education classroom, and supplemental, small group instruction facilitated by intervention staff and instructional coaches. At the elementary level, universal MTSS time built into the school day allowed for purposeful student regrouping in order to customize standards-based learning activities, ensuring the appropriate level of challenge for all students. The addition of a K-12 school counselor community liaison and a student support specialist offering both direct service and consultation across all four schools provided an additional layer of outreach for at-risk youth. These team members also served as an integral part of school MTSS teams, collaborating with administrators, intervention specialists, instructional coaches, and counselors, to analyze and refine MTSS resources and strategies to maximize positive outcomes for students. The addition of before and after school programs at select school sites, addressing either academic skill development or social-emotional wellness, provided an additional layer of support, while simultaneously fostering meaningful relationships between students and trusted adults to enhance school connectedness. Secondary tutorial and advisement periods offered middle and high school students opportunities to receive extra academic assistance from teachers and address social-emotional learning needs through regular community-building activities.

Expanding career education and CTE pathways is a continued priority action area in Laguna Beach Unified. This year a new on-campus industry certification opportunity for our visual/commercial arts pathway was launched in partnership with Certiport, in order for CTE pathway instructors to proctor industry certification exams on our high school campus at no cost to students. Four of our seven on-campus CTE pathways now have industry certification or license opportunities for students. 2021-22 brought the addition of two new articulation agreements for the Dance/Choreography Pathway and CTE Systems Programming Pathway, allowing our CTE students to earn college units. The CTE Ambassador Program offered to students in partnership with College and Career Advantage, continued to provide leadership development experiences for students enrolled in CTE pathways. CTE Ambassadors from Laguna Beach High School promoted the value of CTE to prospective students and their parents, community members, and industry partners through career fairs, the LBUSD Career Roundup event, and CCA events. In fall 2021, Laguna Beach teachers also had an option to incorporate Nepris, an online educational tool, in order to introduce and engage students to a virtual world of career experts and industry professionals in diverse career fields. The LBUSD Authentic Exploratory Research (AER) course, launched during the 2019-20 school year continued to offer students the opportunity to partner with

mentors from the local community as they engaged in developing academic research papers, action projects, or business challenges in professional fields of interest.

The District Visual and Performing Arts (VAPA) Program continued to evolve. At the high school level, there were 459 student enrollments across 30 different VAPA courses. 49 of these students were enrolled in Advanced Placement (AP) visual and performing arts classes. At the middle school level, 391 students participated in elective courses highlighting the arts. In addition to extensive secondary VAPA course offerings, the elementary program supplemented integrated art activities through a partnership with the Laguna Art Museum and Art Masters Legacy programs. These visual arts programs provided six formal art workshops for each class during the 2021-22 school year. The district art teacher on special assignment (TOSA), together with the elementary VAPA coordinators, continued to support the implementation of arts education through activities including the LPAPA Kids' Paint Out, Ocean Institute field trips, drama/theatre workshop field trips to Laguna Beach High School, as well as several art shows and contests. Classroom teachers also continued to integrate visual arts lessons throughout the year, aligned to the California State Standards for Visual and Performing Arts. The elementary VAPA program included music lessons for all students. Following the change in COVID gathering restrictions, afterschool clubs once again met throughout the 2021-22 school year, to engage in art-centered learning through Band, Strings, Orchestra, Honors Chorus, Japanese Art of Origami, and Guitar. The elementary VAPA program is part of the larger Encore program, in which students participate in extended learning programs beyond the core instructional program. Additional Encore classes offered this year included physical education, science lab, library/research, Spanish, computer science, and coding. The LBUSD District VAPA Planning Committee met to review and refine current practices and to plan future programs.

The LBUSD early learning program, School Readiness, continued to serve as an effective platform for providing parents of children ages birth to five the necessary supports to ensure their child is thriving and developing appropriately. The program provided parent referrals, parent education, health and development screenings, weekly Learning Link opportunities and professional development for early learning partners within the Laguna Beach community. Our Early Learning Community Task Force met and created goals to include increased parent education opportunities, a Laguna Beach Early Learning Map, and the development of early learning classes at the city and public library

An additional action to support early learners in LBUSD involved the development of a district plan to expand the transitional kindergarten program as well as our Learning Link program opportunities. Teachers, parents, community partners, and district leaders dedicated significant time to engaging in collaborative planning to expand TK for the 22/23 school year to include offering extended day programming in accordance with the state universal TK requirements. Learning Link expansion planning resulted in a decision to increase our parent/student opportunities allowing for daily “hands on” early learning experiences.

Professional development was a continued focus in LBUSD throughout 2021-22, as staff remained committed to elevating and enhancing practices to best serve students in our community. Three days were dedicated to certificated and classified professional learning over the course of the year, focusing on areas such as school safety, MTSS, building effective professional learning communities, positive behavior intervention and support (PBIS), leading for equity, using i-Ready data to drive instruction and set student goals, meaningful integration of technology to support student learning, and developing common formative assessments aligned to expected learning outcomes to measure

student progress towards standards proficiency. Additional professional growth opportunities offered to classified and certificated staff members included Eduprotocols, English Learner Institute offered through ELRise, a supporting challenging student behavior workshop series offered through Orange County Department of Education, attendance support training, non-violent crisis prevention and intervention certification, restorative justice training, best practices for supporting foster and homeless youth, and Orton-Gillingham literacy professional development. This year LBUSD also hosted a national math leadership symposium for district and school administrators, math instructional coaches, and curriculum and instruction staff. The symposium sessions were facilitated by national speakers and authors and focused on using hands-on learning activities to increase student achievement and engage learners in mathematics. In fall 2021 Laguna Beach Unified held our first annual Instructional Coaching Summit in order to engage instructional coaches, intervention teachers, technology lead teachers, and TOSAs in learning and practicing specific skills around cultivating effective teacher partnerships, setting goals, modeling instructional strategies, and providing support to peers in order to improve student outcomes. Technology instructional coaches offered staff an additional 28 cumulative hours of optional professional growth sessions, addressing specific learning applications, tools, platforms, or strategies to effectively use educational technology to improve student engagement, motivation, and standards proficiency. LBUSD will continue to seek input from staff members via an annual survey, as well as site leadership team meetings, to determine areas of focus for future professional learning based on articulated interests and needs of teachers and support staff.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The difference between budgeted expenditures (\$39,004,664.00) and estimated actual expenditures (\$41,720,228) for Goal 1 is \$2,715,564. Additional state and federal funds, combined with district general funds, were used to support students in the areas included within Goal 1. Expenditures with the largest material differences address learning systems and programs (\$470,533), comprehensive assessment systems and informational technology programs (\$424,495), college and career services (\$509,923), and extended learning opportunities (\$481,795). Future funds allocated for these actions will be adjusted accordingly, and applied to programs, services, and supports for students in June-July 2022 (summer expanded learning opportunities), and the 2022-23 academic year. The LBUSD unduplicated student population increased by 6.6% students from 2020-21 to 2021-22, and there were no material differences in the planned versus actual improved services for this student group. All unduplicated students were effectively served through the allocations for increased or improved services.

An explanation of how effective the specific actions were in making progress toward the goal.

The specific actions outlined in Goal 1 have shown to be effective in making progress towards cultivating college and career readiness skills on all LBUSD campuses. Following the analysis of 2021 lag data measures, (referenced in the above table), LBUSD teams were able to determine areas of strength and need in order to develop focused plans for student achievement. Expanded learning opportunities enabled high school students to remain on track to successfully graduate high school, with 100% of participants completing assigned courses with passing grades. The elementary and middle school summer intervention programs helped to prepare students for the academic demands of the coming year, while simultaneously building confidence and fostering growth mindsets. Growth in reading and math skills was evident across all grade levels, with some student participants showing up to 140% of growth between pre and post-assessment scores.

The district action of developing comprehensive assessment systems and integrating these systems into the MTSS framework for instructional decision-making proved to be especially powerful in helping students reach grade-level proficiency, and remain on a trajectory toward college and career readiness. The integration of i-Ready diagnostic testing provided a clear indication of reading and math standards mastery levels. Using both i-Ready and common formative assessment data to identify students for targeted, supplemental interventions in areas of growth has resulted in positive outcomes for students. At the elementary level, flexible, skill-based grouping for periods of six to eight weeks, using evidence-based instructional practices, has reduced the number of students receiving intensive Tier 3 interventions, and increased the number of students reaching or approaching grade-level proficiency. Newly designed tutorial periods at the secondary level offered students additional time within the instructional day to receive individual and small group support from teachers to address knowledge gaps and to receive assistance with assignment completion. Mid-year i-Ready diagnostic data shows growth across grade levels and student groups when compared to baseline data from fall 2021. In the area of reading, 88% of all participating students scored within the Tier 1-2 instructional range (approaching to above grade level), while 12% of students demonstrated a potential need for Tier 3 interventions. Midyear i-Ready math assessment data indicated that 86% of all participating kindergarten-tenth grade students performed within the Tier 1-2 level, while 14% of students were recommended for Tier 3 math support. Overall, the number of students scoring within grade-level range in reading increased by 15% between fall 2021 and winter 2022, while the number of students scoring within grade level in math increased by 23%.

College and career-oriented services and secondary course offerings effectively met student needs related to post-secondary planning. A wide variety of rigorous course offerings, including equivalent college coursework and CTE pathways, allowed for greater student choice aligned to individual goals. During the 2021-22 academic year, 18.7% of high school students enrolled in CTE articulated courses. 11% of students completed college-level coursework through dual enrollments between June 2021 and June 2022. There were 848 student enrollments across 22 different Advanced Placement courses. 79% of the Laguna Beach High School Class of 2021 students met UC A-G requirements, and this trend is expected to continue for 2022 graduates. There are currently 848 AP course enrollments. As part of the instructional program evaluation process, community learning partner perceptions are collected on an annual basis through a survey conducted by Hanover Research. In 2022, 80% of stakeholder survey respondents agreed LBUSD provides a sufficient number of Advanced Placement (AP) course offerings (8% indicated neutral feelings). 73% of stakeholders surveyed indicated agreement when asked whether the District offers sufficient CTE, STEM, and career-educated-related courses (12% indicated disagreement). 82% of survey respondents expressed agreement when asked if LBUSD offers sufficient courses that are relevant to students' post-high school interests and goals (17% indicated neutral feelings). When surveyed about the availability of high-quality CTE-articulated courses, 82% of respondents indicated course offerings are sufficient (9% indicated a neutral response). When asked about the effectiveness of academic supports, 79% of district stakeholders indicated positive feelings (11% provided neutral responses). 77% of survey respondents agreed LBUSD provides effective college and career counseling support (11% indicated neutral feelings), while 73% of stakeholders shared the district effectively prepares students with skills needed for college (14% provided a neutral response).

Meaningful integration of technology to support teaching and learning also proved to be highly effective in supporting college and career readiness. The continued use of the Canvas learning management system, coupled with Google classroom, allowed students to have immediate access to course materials, assignments, and resources, as well as tools to help manage and track work completion. As evidenced by instructional walkthroughs, teachers across LBUSD both support and supplement direct teaching with educational technology, allowing for interactive formative assessments through quiz games, productive group tasks, research projects, video conferencing, and

personalized learning software. Technology teachers on special assignment (TOSAs) co-constructed and co-taught lessons with classroom teachers involving the integration of digital tools to measure student understanding and elevate student motivation and engagement. Students needing assistance with assignments when not at school were availed access to Paper, an online, on-demand tutoring service available 24 hours per day. At the secondary level, the number of students receiving D/F grades was under 10%, demonstrating that students responded favorably to the combination of face-to-face and digital learning support available to them.

Professional learning communities remained a cornerstone of the LBUSD instructional framework in 2021-22. According to the annual stakeholder survey, 89% of teachers indicated their grade level teams collaboratively define essential learning outcomes. 71% of teachers indicated their teams regularly analyze common formative assessments (14% provided neutral responses), while 82% of survey respondents expressed agreement that their grade level teams provide students with targeted academic interventions. When asked about professional learning, 86% of teacher survey respondents indicated positive or neutral responses when asked whether district professional development opportunities positively impacted student learning. Based on district survey results following the dedicated district professional day on August 16, 88% of teachers believed the sessions positively impacted their professional growth and teaching practices.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

To further expand the CTE program, in response to student areas of interest, LBUSD will offer a new CTE pathway in 2022-23. The CTE Design Engineering Pathway will combine existing courses to emphasize using the creative design process, computational thinking to develop solutions, as well as visualization and creation of 3D computer-generated models and their applications in today's manufacturing, engineering, communications, and publishing industries.

In 2022-23, the CTE Program will expand to the middle school level, to provide students exposure to early career exploration opportunities. This change is in response to stakeholder feedback addressing the integration of real-world experiences and career pathways into the LBUSD educational program.

To further develop and expand the district visual and performing arts (VAPA) program, LBUSD will hire a full-time art teacher on special assignment (TOSA) to develop lessons and oversee arts education at the elementary level and to collaborate with VAPA teachers at the secondary level to ensure continued high-quality, standards-based, cohesive art programming across Laguna Beach Unified.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Foster SOCIAL-EMOTIONAL COMPETENCIES and SELF-IDENTITY through student agency, engagement, resiliency, and positive relationships.

An explanation of why the LEA has developed this goal.

This goal was developed to meet the continued need to improve student social-emotional strengths and competencies. While survey data indicates the majority of students report that they feel supported at school, a significant number of students in our schools need and seek support in finding a balance between the pressures of high academic achievement with positive emotional and physical health. The district staff places the highest priority on positive student relationships and supports. The actions for this goal align with these priorities as well as the value of building student agency in their learning through voice and choice, flexible learning environments, and multiple methods for demonstrating learning and growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Survey	Percent of stakeholders who report that students receive effective social-emotional supports. <ul style="list-style-type: none"> • 66% agree • 14% neutral • 21% disagree (2020-21 School Year)	Percent of stakeholders who reported that students receive effective social-emotional supports. <ul style="list-style-type: none"> • 68% agree • 18% neutral • 14% disagree (2021-22 School Year)			15% or less of stakeholders report that students do not receive effective social-emotional supports.
LCAP Survey	Percent of students who report having at least one caring relationship with a	Percent of students who report having at least one caring relationship with a			10% or less of students report not having at least one caring relationship

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	teacher or staff member <ul style="list-style-type: none"> • 68% agree • 18% neutral • 15% disagree (2020-21 School Year)	teacher or staff member <ul style="list-style-type: none"> • 80% agree • 12% neutral • 8% disagree (2021-22 School Year)			with a teacher or staff member.
LCAP Survey	Percent of students who report that staff provide meaningful school work. <ul style="list-style-type: none"> • 69% agree • 17% neutral • 15% disagree (2020-21 School Year)	Percent of students who report that staff provide meaningful school work. <ul style="list-style-type: none"> • 63% agree • 20% neutral • 17% disagree (2021-22 School Year)			10% or less of students report not having provided meaningful school work.
LCAP Survey	Percent of students who report that they regularly participate in challenging learning activities <ul style="list-style-type: none"> • 75% agree • 14% neutral • 12% disagree (2020-21 School Year)	Percent of students who report that they regularly participate in challenging learning activities <ul style="list-style-type: none"> • 77% agree • 14% neutral • 9% disagree (2021-22 School Year)			8% or less of students report not regularly participating in challenging learning activities.
LCAP Survey	Percent of students who report that they regularly participate in engaging learning activities	Percent of students who report that they regularly participate in engaging learning activities			6% or less of students report not regularly participating in engaging learning activities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> 81% agree 10% neutral 9% disagree (2020-21 School Year)	<ul style="list-style-type: none"> 83% agree 8% neutral 9% disagree (2021-22 School Year)			
Discipline data - suspensions and expulsions	Percent of students suspended: 1% Percent of students expelled: 0% (2019-20 School Year)	Percent of students suspended: 1% Percent of students expelled: 0% (2020-21 School Year)			Suspension rate of 1% or less. Expulsion rate of 0%.
Daily Attendance	Average daily attendance rate: 97% (2019-20 School Year)	Average daily attendance rate: 97% (2020-21 School Year)			Average daily attendance rate of 97% or higher.
Chronic Absenteeism	Percent of students who are absent for 10 percent or more of the days: 7% (2019-20 School Year)	Percent of students who are absent for 10 percent or more of the days: 6% (2020-21 School Year)			Chronically absent rate of 5% or less.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Emotional Support	Provide support and resources to develop social-emotional competencies.	\$1,711,609.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Facilitate social-emotional services through the six competencies in the district social-emotional learning (SEL) framework and standards. • Implement elementary and secondary social-emotional learning curriculum. • Integrate SPACE Framework components at all schools. • Expand site-based social work through Student Support Specialists. • Partner with local organizations to provide additional support for students beyond the school day. • Continue to support school implementation of the Anti-Defamation League’s (ADL’s) No Place for Hate (NPFH) program. • Ensure districtwide alignment and coherence of positive self-identity and school climate programs, including SEL, character, growth mindsets, anti-bias and bullying, digital citizenship, cybersafety, restorative practices, mindfulness, and interest- and strengths-based learning. 		
2.2	Student Agency	<p>Provide programs that develop student agency, positive self-identity, and exceptional character.</p> <ul style="list-style-type: none"> • Expand student use of digital portfolios to showcase student work, badges, and certifications. • Provide a range of opportunities and courses for students to explore and research topics of interest. • Increase learning opportunities for student voice and choice within their classes. • Expand options for flexible learning in the areas of pace, location, and demonstrating learning. • Provide opportunities for student leadership development in classes, clubs, and coursework. • Provide additional opportunities for student voice through surveys, exchanges, Superintendent's Student Advisory Council, Student Senate, ASB, and leadership groups. 	\$236,554.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Health and Wellness Services	<p>Provide health services that ensure the safety and wellness of students.</p> <ul style="list-style-type: none"> • Ensure comprehensive day-to-day site health services support, including mandatory immunization tracking, health screenings for mandated grades, and complex student health support. • Provide a comprehensive health education curriculum. • Promote the health and safety of children by helping them to establish lifelong health patterns. 	\$452,743.00	No
2.4	Professional Learning	<p>Provide professional learning opportunities for staff that support social-emotional development and competencies, progressive discipline, and positive behavior support.</p> <ul style="list-style-type: none"> • Build schoolwide capacity for positive teacher-student relationships, identification of risks and warning signs, and how to connect students with school-based mental health supports. • Facilitate training for school staff to be able to recognize signs of mental illness, substance use and respond with immediate support and assistance. • Provide professional development on best practices and strategies for social-emotional wellness, cognitive behavior intervention and support, anti-bias, learning through strengths, and inclusive learning environments. • Provide ongoing suicide prevention training for all TK-12 student-facing staff. 	\$75,856.00	No
2.5	Multi-Tiered System of Support (MTSS) - Social-Emotional,	Provide targeted support and intervention for social-emotional wellness, attendance, and behavior.	\$239,786.00	No

Action #	Title	Description	Total Funds	Contributing
	Behavior, and Attendance Intervention Support	<ul style="list-style-type: none"> • Ensure schools implement a proactive approach to establishing behavioral supports and social culture to be successful, including Positive Behavior Interventions and Supports (PBIS) program. • Continue to implement universal social emotional screeners for K-12 students. • Implement intermittent student check-in surveys that provide a snapshot across multiple climate indicators and link students to additional support if needed. • Expand student options for counseling support. • Continue to implement the Tobacco Use Prevention and Education (TUPE) program, including the California Healthy Kids Survey and the Community Coalition partnership • Expand options and usage of alternatives to suspensions program, progressive discipline matrix, and restorative practices. • Monitor and support students with attendance concerns, including School Attendance Review Board (SARB). 		
2.6	Mental Health Services	<p>Provide support and resources for mental health services.</p> <ul style="list-style-type: none"> • Increase awareness of mental health issues among school-aged youth for staff, students, and families. • Continue to develop a comprehensive, evidence-based mental health support system by enhancing training, assessment, and mental health services. • Regularly train administrators and school-based mental health staff on district developed self-harm/suicide risk assessment protocol • Implement common procedures for evaluating student risk and taking timely and appropriate next steps for support. • Develop a multi-tiered prevention and intervention approach for trauma-informed, evidence-based systems of care. 	\$301,689.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

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

Goal 2 addresses social-emotional competencies and self-identity. In the midst of a global pandemic, the LBUSD team worked collaboratively to develop additional mental health and behavioral supports for students due to the adverse impacts of COVID-19 and disrupted schooling. LBUSD hired additional staff and shifted roles of existing staff to provide direct service and outreach to students and families, including a student support specialist and a school counselor with specialized training in serving foster and homeless youth, and students from economically disadvantaged households. The entire LBUSD team launched the 2021-22 school year by embracing district core values, including "every student, every day" and "relationships matter." School counselors and school psychologists at all sites planned special wellness activities throughout the year designed to foster school connectedness and community building. Student check-ins were a top priority, and counseling services were made available to students evidencing a need. While there were no substantive differences in planned actions versus implementation of these actions, LBUSD staff remained flexible and adaptable throughout the year in the event a change in course was necessary.

As a core focus area for 2021-22, all site leadership teams refined Multi-Tiered Systems of Support (MTSS) in the areas of social-emotional wellness and positive behavior management to ensure every learner was known and able to successfully recover from the pandemic. As a critical component of the site MTSS frameworks, student attendance, progressive discipline, and social-emotional learning (SEL) screening data were regularly reviewed and analyzed to determine areas of need. Using the Aeries and Illuminate technology platforms, school teams developed early warning system indicators and student dashboards designed to identify students experiencing challenges in the areas of attendance, behavior, or social-emotional wellness. Interventions to address these areas of need included classroom SEL lessons, counseling, social skills groups, attendance support meetings, and student/parent conferences. In order to accommodate different student learning preferences and physical/mental health needs, LBUSD partnered with the Orange County Department of Education Community Home Education Program and Pacific Coast High School to offer students the option of remote learning through independent study programs.

Early in the school year, it became evident that positive behavior support and intervention (PBIS) was a high-priority area across all grade spans as students reacclimated to full-time, in-person learning. School leaders collaborated with their site teams to engage students in restorative justice, social-emotional learning lessons using evidence-based curriculum, lunch and afterschool facilitated social skills and wellness activities, and explicit teaching and modeling of expected behaviors. In order to increase motivation, new positive reinforcement systems were implemented at the elementary and middle school levels, some of which used point systems connected to token economies and earned privileges aligned to student interests. At the middle school level, the school counselors, school psychologist, and student support specialists facilitated thematic monthly wellness activities on topics such as healthy coping, suicide prevention, and how to access support services. "Mindful Monday" activities also emphasized enhancing self-regulation and student engagement. At the high school level, "Wellness Wednesday" activities facilitated by the school counseling team during lunchtime emphasized self-care, suicide prevention education, positive peer relationships, substance abuse prevention, and overall physical and mental health. Student support specialists

spearheaded Suicide Prevention Week, during which school-based mental health specialists delivered student-level curriculum at the secondary level, training to K-12 staff, and raised community awareness and calls to action to support students in distress.

Throughout the school year, LBUSD teams sought opportunities to develop student agency. Through a partnership with Learner-Centered Collaborative, students were engaged in conversations about their learning experiences. Through productive group tasks, students were given opportunities to summarize their collective academic journey. Through listening to and engaging students, LBUSD leaders were able to begin the important work of further defining student competencies in order to build a shared understanding of what we want all learners to have when they graduate. Following analysis of input from student focus groups, team members were able to develop and refine short and long-term goals, which will ultimately drive the creation of Portrait of a Laguna Beach Unified Graduate.

As the 2021-22 school year progressed, district and site leadership responded to staff requests to increase knowledge and skills in the area of supporting student behavior by offering additional professional development opportunities to build capacity in this realm. All elementary classified and certificated staff were invited to participate in workshops led by the Orange County Department of Education, which addressed positive behavior support and intervention with an emphasis on de-escalation strategies and supporting students across school settings. At the middle school level, teachers were invited to participate in training addressing the integration of restorative circles in classroom settings. At the high school level, trauma-informed practices continued to be an area of focus for staff as they supported teens experiencing anxiety, depression, and other mental health issues heightened by pandemic-related factors. In order to build capacity in the area of crisis response, LBUSD hosted Mental Health Student Services Act training, facilitated by the Orange County Department of Education, designed to prepare district personnel and school staff for the inevitable crises that will impact school communities. The training encompassed pre-crisis planning, acute crisis response, and post-crisis activities. Special education and designated support staff also continued to receive training in non-violent crisis prevention and intervention (CPI) to effectively support students during crisis episodes. The continued district partnership with Challenge Success helped to build capacity in three distinct areas: meaningful project-based learning, cultivating a positive school climate, and understanding the connection between balance and well-being.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The difference between budgeted expenditures (\$2,598,010) and estimated actual expenditures (\$3,502,502) for Goal 2 is \$904,492. Additional funding sources, including state and federal grants as well as general fund dollars were applied to fund services for students in the areas described within Goal 2. The primary differences are in the areas of social-emotional support (\$596,467), student agency (\$165,198) and mental health services (\$92,300). Allocations for 2022-23 will be adjusted accordingly. The LBUSD unduplicated student population increased by 6.6% students from 2020-21 to 2021-22, and there were no material differences in the planned versus actual improved services for this student group. All unduplicated students were effectively served through the allocations for increased or improved services.

An explanation of how effective the specific actions were in making progress toward the goal.

Planned actions were effective in making progress toward the goal of fostering social-emotional competencies and self-identity through student agency, engagement, resiliency, and positive relationships. Based on analysis of lead and lag measures, referenced in the table above, LBUSD continued to improve in the majority of areas addressing this goal. The direct services and additional consultation, support, and resources provided through school counselors, student support specialists, and school psychologists addressed the increase in student behavior and social-emotional learning needs as a result of the adverse impacts associated with the pandemic. The clearly defined multi-tiered systems of support (MTSS) at all school sites encompassed universal, supplemental, and intensive behavior, attendance, and social-emotional interventions specially designed in response to student needs. These actions, combined with regular parent communication and collaborative home-school partnerships, enabled students to access essential resources and strategies to address mental health needs and behavior challenges. There was a reduction in student behavior referrals requiring progressive discipline following the implementation of consistent and cohesive PBIS and restorative justice practices over the course of the year. Truancy and chronic absenteeism also improved following attendance support meetings at both the school and district levels, during which staff collaborated with students and parents to identify attendance barriers and develop systems for improvement. The collective commitment of all LBUSD team members to prioritize positive student relationships, focusing on "every student, every day," also proved especially meaningful this year, based on student perception data collected in winter 2022.

In offering an alternative instructional model of independent study through the district partnership with the Orange County Department of Education ACCESS programs, students with physical or mental needs that served as a barrier to in-person learning, as well as students with different learning styles, had their unique needs met. 35 LBUSD students opted to enroll in long-term independent study programs over the course of the year, citing a preference for this flexible learning model. All LBUSD students enrolled in independent study programs maintained satisfactory attendance and engagement in 2021-22.

One of the main action items for Goal 2 involved student access to social-emotional and mental health resources and assistance on campus. When asked if students receive sufficient social-emotional supports on campus, 68% of stakeholder survey respondents indicated agreement (18% provided neutral responses). 78% of survey participants indicated positive responses when asked if counseling services are available (14% expressed neutral feelings). This data shows that students primarily understand how to access help when needed. An area of future consideration may be building in opportunities during the school day for students to seek adult assistance, as approximately half of students (47%) reported having time in their day to discuss concerns with staff.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Reflections on prior practice resulting in changes made to the planned goals, metrics, or actions for the coming year involve striving to meet the needs of our students through more flexible learning models. Following the global pandemic, and the temporary shift to remote and hybrid learning models during 2019-20 and 2020-21, there has been some interest from students, parents, and teachers related to continuing to offer the option of hybrid/blended classes for students. The purpose of a blended class is to provide a more flexible learning environment

for students to accommodate work schedules, health concerns, stress related to school structure, and learning styles. The need to expand instructional models was solidified by the 35 LBUSD students who opted to enroll in independent study programs offered through the Orange County Department of Education in 2021-22. Laguna Beach Unified plans to pilot the incorporation of a small number of blended learning courses at the high school level next year prior to making permanent changes to the master schedule.

Additional changes to the LCAP, based on data collected during the 2021-22 school year involve the addition of two full-time school counselors to serve the middle and high school student populations in 2022-23. During the course of the current year, the number of school counselor student contacts swelled to over 2,600, demonstrating a need for additional personnel. The additional school counselors will reduce the staff: student ratio to allow for additional personal contacts, increased social-emotional support, stronger interpersonal relationships, and more customized college and career development through the development of personalized post-secondary plans.

During the 2022-23 academic year, in response to an increase in student progressive discipline referrals, teachers, counselors, student support specialists, school psychologists, administrators, and district leaders will collaboratively develop a LBUSD Progressive Discipline Matrix, in order to clarify, streamline, and align protocols and decision-making tools used to determine tiered interventions, resources, and actions related to student behavior.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Ensure SAFE, EQUITABLE, and INCLUSIVE SCHOOLS through caring learning environments, targeted support, strategic planning, and stakeholder engagement.

An explanation of why the LEA has developed this goal.

Having safe, equitable, and inclusive learning environments has been an increasing concern and priority for the district and community. The district has facilitated several related professional learning opportunities for staff during the last several years, as well as expanded the school safety plan development process and added two School Resource Officers. A district equity steering committee was formed in 2021 and has future plans for additional stakeholder outreach and student support. This goal and its actions support the need to provide more strategic planning and support of equity and access for our most vulnerable groups of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Survey	Percent of students reporting that they do not feel safe at school most or all of the time: 5% (2020-21 School Year)	Percent of students reporting that they do not feel safe at school most or all of the time: 7% (2021-22 School Year)			3% or less of students report that they do not feel safe at school.
LCAP Survey	Percent of students reporting that they have experienced any harassment or bullying on campus: 16% (2020-21 School Year)	Percent of students reporting that they have experienced any harassment or bullying on campus: 22% (1-3 times) 6% (4-6 times) 2% (7-9 times) 12% (4-6 times) (2021-22 School Year)			10% or less of students report having experienced harassment or bullying on campus.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Survey	<p>Percent of students who report that LBUSD provides a positive learning environment:</p> <ul style="list-style-type: none"> • 84% agree • 12% neutral • 4% disagree <p>(2020-21 School Year)</p>	<p>Percent of students who report that LBUSD provides a positive learning environment:</p> <ul style="list-style-type: none"> • 84% agree • 11% neutral • 5% disagree <p>(2021-22 School Year)</p>			3% or less of students report that LBUSD does not provide a positive learning environment.
CAASPP - Student groups	<p>Percent of students who meet or exceed standards</p> <ul style="list-style-type: none"> • Students with disabilities: ELA- 48%, Math- 45% • English learners: ELA- 19%, Math- 26% • Reclassified fluent english proficient (RFEP): ELA- 89%, Math- 77% • Economically disadvantaged: ELA- 70%, Math- 57% 	Not tested			<p>Increase the percent of students who meet or exceed standard to:</p> <ul style="list-style-type: none"> • Students with disabilities: ELA- 59%, Math- 56% • English learners: ELA- 50%, Math- 50% • Reclassified fluent english proficient (RFEP): ELA- 89%, Math- 77% (maintain) • Economically disadvantaged: ELA- 76%, Math- 66%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> Hispanic or Latino: ELA-72%, Math-63% (2019 CAASPP Administration)				<ul style="list-style-type: none"> Hispanic or Latino: ELA-78%, Math-70%
ELPAC	Percent of EL students making progress on English Proficiency: 53% (2019-20 School Year)	Percent of EL students making progress on English Proficiency: 35% (2020-21 School Year)			At least 60% of EL students making progress towards proficiency.
Reclassification Criteria	EL Reclassification Rate: 23% (2019-20 School Year)	EL Reclassification Rate: 22% (2020-21 School Year)			EL reclassification rate of 25%.
LCAP Survey	Percent of staff who report that the professional learning opportunities positively impact student learning: 83% (2020-21 School Year)	Percent of staff who report that the professional learning opportunities positively impact student learning: 71% (2021-22 School Year)			At least 90% of staff report professional learning positively impact student learning.
LCAP Survey	Percent of parents satisfied with communication received from schools: <ul style="list-style-type: none"> 64% agree 9% neutral 	Percent of parents satisfied with communication received from schools: <ul style="list-style-type: none"> 74% agree 9% neutral 			On average, 20% or less of parents report not being satisfied with school communication,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> 28% disagree <p>Percent of parents satisfied with opportunities for input into school/district goals and actions:</p> <ul style="list-style-type: none"> 64% agree 9% neutral 27% disagree <p>Percent of parents satisfied with parent education opportunities:</p> <ul style="list-style-type: none"> 60% agree 19% neutral 22% disagree <p>(2020-21 School Year)</p>	<ul style="list-style-type: none"> 16% disagree <p>Percent of parents satisfied with opportunities for input into school/district goals and actions:</p> <ul style="list-style-type: none"> 67% agree 10% neutral 22% disagree <p>Percent of parents satisfied with parent education opportunities:</p> <ul style="list-style-type: none"> 70% agree 15% neutral 15% disagree <p>(2021-22 School Year)</p>			opportunities for input, and parent education.
Safe, Clean Functional School Facilities - Facilities Inspection Tool (FIT)	Number of schools not in “good repair” status: 0 (2020-21 School Year)	Number of schools not in “good repair” status: 0 (2021-22 School Year)			0 schools not in “good repair” status.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Comprehensive Safety Programs	<p>Ensure students are able to learn in a safe environment.</p> <ul style="list-style-type: none"> Maintain safe, welcoming, and healthy learning environments for all. 	\$458,055.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Annually update Comprehensive District and School Safety Plans, including Orange County Intelligence Assessment Center (OCIAC) recommendations. • Regularly collaborate on safety plans with the community, district, and site representatives, including parents, staff, administrators, LBPD, and LBFD. • Continue to support School Resource Officer safety and education programs, as well as alignment of disaster preparedness within the City of Laguna Beach. • Ensure appropriate staff is Community Emergency Response Team (CERT) trained. • Maintain safety and disaster preparedness equipment and supplies at each site. 		
3.2	Family & Community Outreach	<p>Develop community-based partnerships, ensure effective communication, and provide parent education opportunities.</p> <ul style="list-style-type: none"> • Enhance communication processes to engage, inform and educate all stakeholders. • Provide weekly communication to families at each school. • Utilized multiple platforms for communication. • Increase district communication related to recognizing students and programs. • Provide a range of opportunities for parent input, including surveys, exchanges, School Site Councils, PTA, conferences, advisory councils, and committees. • Partner with PTA and SchoolPower for parent workshops and educational opportunities. • Maintain partnership programs with the City of Laguna Beach, Boys & Girls Club, and local organizations. • Coordinate visual and performing arts and other career education-based community partnerships to provide integrated work-based learning. • Continue to enhance partnerships and programs with regional area colleges. 	\$432,708.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Utilize the Public Information Officer and Community Liasion to coordinate opportunities for family engagement and communication. 		
3.3	Facilities Improvements	<p>Ensure facilities and student learning environments allow for collaboration, creativity, communication, critical thinking, problem-solving, research, and stewardship.</p> <ul style="list-style-type: none"> Maintain facilities in good repair to ensure the safety of students and staff. Continue to update and develop the multi-year facilities plan. Continue to update 4CLE classrooms (4 C's Learning Environments). 	\$8,733,901.00	No
3.4	Leadership & Strategic Planning	<p>Ensure sustainable and transparent systems for equitable practices, management, and financial stability.</p> <ul style="list-style-type: none"> Facilitate district equity roadmap and action steps. Support analysis of equity indicators and prioritization of focus areas within district and community systems. Improve and redesign systems to ensure equitable outcomes for all students. Build inclusive practices for stakeholder engagement. Maintain fiscal solvency and transparency to ensure support of student learning for now and into the future. Continue to build fiscal understanding and strategic planning capacity of school leaders. Align, support, and monitor district and school plans. Ensure processes to evaluate and revise courses, programs, student supports, new initiatives, and policies/procedures are strategic and systemic. 	\$2,489,187.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Transportation Services	Provide transportation services to ensure equitable access to school and district programs.	\$2,195,549.00	No
3.6	Food Services	Provide food services to ensure student health and wellness.		No
3.7	Special Education & 504 Plan Services	<p>Support student readiness and academic success students with IEPs and 504 plans.</p> <ul style="list-style-type: none"> • Support coherence between student study teams, (SSTs) and MTSS to ensure all students have universal screeners, rigorous instruction, targeted intervention, and progress monitoring. • Continue to refine and align assessment benchmarks for 504 plan and special education identification practices. • Continue to develop specialized academic instruction that provides services for students in the least restrictive environment. • Partner with Southern Orange County Special Education Local Area Plan (SELPA) and the Orange County Department of Education (OCDE) to provide a comprehensive continuum of services in the least restrictive environment. • Provide assessments for instructional assistance to determine when additional support is needed. • Continue Parent Mentor program and Community Advisory Committee (CAC) to promote communication, education, and awareness for parents of students with exceptional needs. 	\$9,319,805.00	No
3.8	English Language Development Program	<p>Provide integrated and targeted support for English learners.</p> <ul style="list-style-type: none"> • Utilize the California English Learner Roadmap to strengthen comprehensive programs and practices for English learners. • Ensure schools implement practices that welcome and recognize multilingual strengths and identities. 	\$962,624.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide college- and career-ready instructional programs and assessments for English learners. • Provide after school tutoring and mentoring programs, including Juntos. • Utilize ELD coordinator/TOSA and staff to provide professional learning, resources, assessment, intervention, and progress monitoring. • Facilitate regular District English Learner Advisory Committee (DELAC) meeting. • Provide educational opportunities that align with the needs of parents of English learners. • Provide translation services for school and district events, meetings, and conferences. 		
3.9	Homeless, Foster Youth, and Low Income Services	<p>Support students who are socioeconomically disadvantaged, homeless, or are in the foster youth program.</p> <ul style="list-style-type: none"> • Utilize Community Liaison to coordinate services and resources for students and families from district and community funds and programs. • Provide ongoing staff training on district processes and state requirements. • Provide college- and career-ready instructional programs and assessments. 	\$258,376.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

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

Goal 3, addressing the provision of safe, equitable, and inclusive schools through caring learning environments was a top priority when preparing for the launch of the 2021-22 school year. Although there were no substantive differences in planned actions versus actual implementation of these actions, district staff remained prepared to pivot and adapt plans in response to the needs of our community. LBUSD students experienced a host of challenges during the 2019-20 and 2020-21 academic years related to distance and hybrid learning models,

social isolation, potential food or housing insecurity, and stress and anxiety due to ever-changing pandemic public health and safety regulations. Fall 2021 brought the welcome return to full-time in-person learning, with all of our students and staff physically together once again. During this time, students, more than ever, relied on positive and meaningful adult relationships to help them feel safe, connected, and comfortable at school. Several weeks at the beginning of the year were devoted to building classroom communities, co-establishing behavior expectations and norms, and teaching self-advocacy and executive functioning skills. Students became reaccustomed to classroom schedules, routines, and structures while continuing to navigate COVID safety protocols. By committing to maintaining small class sizes, LBUSD was able to successfully create the conditions in which every student was known, and had numerous opportunities throughout the day to engage in positive and personal exchanges with adults on campus. Additional programs to support meaningful student connections, safety, and support, included the middle and high school peer mentor programs, as well as dedicated lunchtime and afterschool social groups and clubs. The "Cup of Joe with an SRO" events allowed parents and students the opportunity to learn more about the School Resource Officer (SRO) program, goals, and services, and how those services are integrated within the district's comprehensive safety plan.

One of the key aspects of ensuring school safety involves maintaining facilities that meet the highest quality safety standards. In order to adapt to COVID-related increased health and safety regulations in 2021-22, the District continued to mitigate virus transmission by using a range of physical distancing protocols such as outdoor classroom furniture, temporary handwashing stations, and PPE storage bins. Outdoor learning area options for students were identified last year, and in continuation, the District leased three relocatable interim classroom buildings. Other measures to respond to and mitigate the effects of COVID-19 were increasing the ventilation at schools, which was essential to the health and safety of students and staff. LBUSD also purchased Heating, Ventilation, and Air Conditioning (HVAC) equipment to provide ventilation, filtration, and system controls to maximize the ability to ventilate and filter building air in our secondary schools. In addition, ultraviolet germicidal irradiation lights were purchased and installed at all school sites to provide enhanced filtration of interior building air. The provision of personal protective equipment (PPE) for staff and students at all school sites helped to minimize virus transmission and maximize health and safety on campuses. In tandem with the continued facility safety improvements, LBUSD continued the work of designing 4CLE classrooms to promote opportunities for communication, collaboration, creativity, and critical thinking. In 2021-22, a team of elementary teachers engaged in classroom visits across the district and county to determine the classroom environment layout and conditions that would be most conducive to elevate student learning. Classroom remodels in grades 1-2 and kindergarten will take place in Summer 2022. During the 2022-23 school year, additional redesigns will ensure that 100% of all LBUSD classrooms are designed to maximize opportunities for the 4Cs.

Another essential component of school safety involves providing disaster preparedness training for staff. Over the course of the year, all LBUSD staff participated in safety drills as well as emergency operations training with their respective teams. During tabletop exercises, facilitated by a local safety expert, teams were presented with various disaster scenarios and worked together to develop and execute plans of action, while clearly defining staff roles and responsibilities. These action plans aligned with both the school safety plans and the district comprehensive safety plan developed in collaboration with stakeholders in winter 2022. LBUSD continued to partner with law enforcement and local agencies to stay informed regarding community safety needs, resources, and action plans. Additional staff training addressing student physical and emotional safety offered over the course of the year included CPR Training, City Safety Training, De-Escalating Student Behaviors, and How to Help Kids that are Hurting.

One notable launch this year to enhance student safety and positive school climates involved the implementation of a digital tip reporting service, WeTip. WeTip encouraged students to speak up and share concerns, enhancing the District's ability to solicit, investigate, and resolve anonymous or non-anonymous tips related to bullying, concern for self or others (self-harm), discrimination or harassment, physical abuse and misconduct, threats to school or students, vandalism, or general tip report. Designated staff response teams at the District and all school sites received training in response procedures. Preliminary findings indicate students are starting to use WeTip to voice and share concerns. Over a four-month period, ten tips have been reported thus far. Site principals and district staff will continue to share communication with parents/caregivers about the tip reporting service to build awareness. Information on how to make reports are also provided around campuses and on district and site web sites. Students will receive continued education on how to make a report.

Services for students who are English Learners (EL) were continued priority areas in 2021-22. LBUSD continued to fund a full-time English Learner instructional coach/Teacher on Special Assignment (TOSA) to provide direct support to all 60 EL students in grades transitional kindergarten-twelve. Our English Learner TOSA also provides direct coaching support to instructional assistants and teachers in areas related to best practices for supporting English Learners. In anticipation of increased student needs following a year of remote and hybrid learning, the District hired two additional paraprofessionals specifically to provide classroom support to middle school English Learner students. This year, LBUSD launched English Language Development (ELD) Professional Learning Communities (PLCs), in order to align classroom work with the California English Learner Roadmap. Areas of focus included building inclusive classroom communities, celebrating multilingual students' strengths and assets, in addition to providing meaningful access and high-quality designated and integrated ELD. All instructional staff were also invited to participate in the EL Rise English Learner Institute, emphasizing ELD strategies to improve outcomes for English Learners. The implementation of a new digital language and literacy program, Lexia ELD, proved to be an impactful supplemental program for English Learners in grades K-5. Staff also had the opportunity to participate in professional development focused on using Lexia ELD to monitor student progress, identify areas of need, set language and literacy goals, and celebrate growth. In order to best support our multilingual families, LBUSD expanded our contract with the Orange County Department of Education to provide increased translation and interpretation services to assist with the translation of school documents or interpretation support for parent-teacher conferences, IEP/504 meetings, or other school-sponsored events. Spanish-speaking families were also invited to a special six-part workshop series on navigating the US education system with an emphasis on post-secondary pathways.

In order to effectively meet the needs of foster youth and students experiencing homelessness, the district continued to fund a counselor/community liaison focused on direct service to these specific student groups. Although under 10 foster and homeless youth are enrolled in Laguna Beach Unified, personal outreach efforts, combined with connections to community resources, enable our students from these high-priority groups to succeed in our schools. Examples included the provision of transportation, meals, school supplies, scholarships to afterschool programs, access to additional school-based mental health supports, and supplemental academic interventions when needed. This year our counselor/community liaison conducted a professional development session for counselors, student support specialists, school front office staff, and administrators on best practices for supporting McKinney-Vento and foster youth. The goal of this training was to identify potential barriers to a high-quality educational program for students and to educate participants on strategies and systems in place to support our youth given the unique challenges they face. Our district website was also updated with dedicated pages containing information and resources for students and families in the foster system or experiencing homelessness.

Some of the most important work related to providing safe, equitable, and inclusive schools carried out in 2021-22 was designed around Laguna Beach Unified's commitment to enhancing diversity, equity, and inclusion (DEI) practices. In continued partnership with Education Elements, district staff and community members engaged in meaningful dialogue to address the vital topic of how to ensure that all students, across all demographics, receive the support they need to have success in the classroom. A large portion of the year was dedicated to listening and learning in order to gather perceptions and insights from students, staff, and parents, and to identify the challenges we must collectively address. Through DEI stakeholder surveys and focus groups involving both staff and students in grades 4-12, we were able to better understand the perceptions and experiences of our community learning partners, especially those of individuals most deeply impacted. DEI surveys were administered to 1,096 LBUSD stakeholders, including students in grades 5-12, with the goal of identifying areas of opportunity for building a more equitable culture. Information gathered through focus groups involving a total of 73 district staff and students conducted on elementary, middle, and high school campuses helped to further inform next steps and recommendations for the next phase of this work. Key findings from the DEI surveys and focus groups were shared with district stakeholders through community forums at all school sites, staff professional development sessions, and Governing Board meetings. This data is essential in driving our shared work moving forward, as we collaborate with education partners to identify district diversity, equity, and inclusion focus areas and include voices at the margins to design prototypes that create equitable outcomes for all students.

In order to measure student perceptions related to meaningful participation, academic motivation, school safety, social-emotional wellness, and substance use/abuse, LBUSD administered the California Healthy Kids Survey (CHKS) in winter 2022 to students in grades 6-8 and 11. This data was compared to student responses from previous years in order to identify trends, measure progress towards district goals, and inform student services, programs, and supports. In addition to the CHKS survey, LBUSD staff, parents, community members, and students in grades 5-12 were invited to participate in the annual stakeholder survey conducted by Hanover Research. This survey also included questions pertaining to school climate and the student experience. Key findings from the stakeholder survey will also serve as an essential tool for evaluating the effectiveness of school programs and adjusting resources for students in response to identified needs.

One of the core district-wide focus areas of 2021-2022 was effective communication and engagement with parents, caregivers, and community stakeholders. In addition to gathering input from our education partners throughout the year via surveys and focus groups, additional opportunities for collaborative goal-setting and action-planning occurred through meetings of the District English Learner Advisory Committee (DELAC), School Site Councils (SSC), Parent Teacher Association (PTA), and Equity Steering Committee. Community-based groups, such as the Laguna Beach Community Coalition, also engaged district staff and stakeholders in topics such as reducing rates of alcohol and drug usage among youth. Parent outreach efforts were redesigned due to social gathering restrictions in the early part of the school year. Virtual meetings and events ensured engagement was not compromised. The Inside LBUSD Podcast was created to share important information with families through additional channels and addressed topics such as student mental health, wellness, nutrition, and COVID mitigation.

Parent education efforts over the past year centered primarily on workshops designed to promote understanding of college and career readiness skills, school readiness/early learning, equity, and social-emotional wellness. LBUSD hosted Dr. Mark Brackett, the founding director of the Yale Center for Emotional Intelligence, to share his research insights and strategies to help educators and caregivers understand and master emotions to improve our lives and the lives of our children. This event provided an excellent opportunity for our LBUSD community to learn, recover, and grow following the past two years of the pandemic. Finally, the LBUSD Parent Mentor Program

continued to successfully partner parents of students with special needs with parent mentors experienced in navigating the school system through their own exceptional child's educational journey.

In an effort to co-construct effective parent/caregiver communication methodologies, stakeholders responded to questions related to this area via the annual Hanover survey. This data, combined with LCAP focus group input, will help to inform the development of a new, multifaceted LBUSD Communications Plan. The District Public Information Officer will spearhead this work in an effort to develop cohesive and aligned practices across the school sites and the district office, as well as to match communication practices with stakeholder preferences. LBUSD will continue to use an array of communication methods and modalities to reach all community education partners. Examples include Parent Square, email, social media platforms, newsletters, and information posted to our school and district websites.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The difference between budgeted expenditures (\$25,052,524) and estimated actual expenditures (\$27,068,463) for Goal 3 is \$2,015,949. Additional state and federal funding, combined with general fund dollars, ensured the provision of essential services to students and families as outlined within Goal 3 actions. A balance remained under the following categories: comprehensive safety programs (\$308,373) and transportation services (\$50,589). The adopted budget has a contingency built in for COVID unfunded priorities should expenditures exceed one-time funding. Federal and state stimulus money helped LBUSD schools improve student safety and well-being by successfully advancing strategies to reduce the transmission of COVID-19 in schools. In-person instruction was offered throughout the school year with minimal interruption. Transportation costs were less than estimated due to a decrease in bus ridership that may in part be attributed to declining enrollment. Laguna Beach Unified also allocated \$450,000 to food services. This money was not spent due to the Universal Free Lunch Program in 2021-22. The LBUSD unduplicated student population increased by 6.6% students from 2020-21 to 2021-22, and there were material differences in the planned versus actual improved services for this student group. There was a favorable variance of \$101,700 between planned versus actual expenditures to support English Learner students, and a difference of \$35,112 between planned versus actual expenditures to support homeless, foster youth, and low-income services. All unduplicated students were effectively served through the increased allocations, supplemented with additional state, federal, and general fund dollars, for increased or improved services.

An explanation of how effective the specific actions were in making progress toward the goal.

Lead and lag measure data based on student performance and stakeholder perceptions, referenced in the above table, reflect overall progress towards meeting the district goal addressing safe, inclusive, and positive school environments. Based on findings from the annual Hanover stakeholder survey, 80% of students indicated having at least one caring relationship with an adult on campus (12% provided neutral responses). These perceptions were in alignment with the California Healthy Kids (CHK) Survey data, in which over 92% of students reported feeling close to people at school. Between 88-97% of students indicated they feel like they are a part of the school, as measured by the CHK survey.

86% of stakeholders surveyed by Hanover expressed agreement that LBUSD provides a positive learning environment for students (10% indicated neutral feelings on this topic). When asked if they feel safe at school, 82% of students who completed the Hanover survey indicated agreement (11% were neutral). Students in grades 6,7, 9, and 11 responded more favorably to this question on the CHK survey, with over 94% of students reporting feeling safe at school. According to the Hanover stakeholder survey, 63% of students reported they had never been bullied (25% indicated 1-3 bullying instances), while 80% reported zero instances of cyberbullying (15% indicated 1-3 times). Multiple student perception data points also indicated that the vast majority of LBUSD students have never been in a physical altercation, or experienced peer harassment. 74% of all stakeholders surveyed felt as though LBUSD schools have rules and policies in place to effectively address bullying (17% provided neutral responses). When asked whether the schools take accusations of bullying seriously, 79% of total survey participants indicated agreement (12% provided neutral responses). A small percentage of students (9%) reported not being comfortable reporting bullying to an adult. School teams will continue to address this topic by educating students about bullying reporting procedures and ensuring students feel safe in sharing experiences with trusted adults. Students will also receive continued training on the text-to-tip digital reporting tool.

Perception data collected through Education Elements revealed students feel most connected with teachers when they feel cared about, heard, and noticed as individuals. Hanover survey findings showed overall positive views related to these essential student needs. When asked if their teachers know their strengths, 69% of students indicated agreement (18% provided neutral responses). 83% of students surveyed indicated positive or neutral responses when asked if their teachers make an effort to get to know them personally. 70% of students shared their teachers helped them to set goals for improvement (19% provided neutral survey responses on this topic). Community learning partners also shared school staff are committed to helping students succeed, as evidenced by the 86% positive response rate (10% of responses were neutral). The impact of social-emotional learning instruction emphasizing goal-setting and a growth mindset was also evidenced by student responses to the survey statement, "I have a growth mindset about my ability to learn in school." 82% of student survey respondents indicated agreement with this statement (13% provided neutral responses). An additional celebration, as indicated by stakeholder survey data, is that 83% of students expressed they care about school (10% provided neutral responses), indicating high levels of motivation. LBUSD will continue to focus on building safe, supportive, and engaging classroom communities while expanding efforts to develop meaningful connections with students.

In determining outcomes of actions addressing social-emotional learning and supports, district leaders considered findings and key themes generated through diversity, equity, and inclusion (DEI) stakeholder surveys and focus groups. This data, collected by Education Elements, revealed many elements of a positive DEI culture in Laguna Beach Unified. Across all demographics and grade levels, students feel largely included, have a sense of belonging, and feel connected to school. Specific focus group insights described LBUSD schools as having a "welcoming culture," with "caring staff." Student survey responses supported these claims, with 72% of participants sharing they feel valued at school, and 73% expressing they feel like they belong at school. Potential areas of growth, based on DEI survey responses include facilitating opportunities for students to understand individuals from different backgrounds (56% indicated positive feelings toward this topic), and making explicit opportunities for all types of people to feel included (61% indicated positive feelings around this topic).

Students are also seeking connections between classroom learning and their personal lives and interests. Based on DEI survey findings, 35% of students indicated this practice is currently in place. Connections between instruction and real-world problems or issues may also be an area of refinement, as 40% of students surveyed shared this practice is part of their school experience. Another focus area for future

consideration is insensitive student language and behaviors. Based on DEI focus group data, students at the middle and high school level don't always feel comfortable going to adults when issues arise. This may be a topic for future exploration, to better understand the structures and systems that would enable students to feel comfortable seeking adult help and support. Additionally, through focus group interviews, some students indicated the presence of inappropriate language and behaviors, primarily in less structured student settings such as the bus or playground, and revealed the adverse implications on their social-emotional well-being. SEL lessons may be adapted to better address this topic going forward.

The collaboration with Education Elements also revealed some implications for classroom instruction, based on student feedback. According to survey data, 32% of students reported they were assigned materials or readings about people from different backgrounds or places, while 39% of students reported being taught about influential people from different cultures. LBUSD teams will also take DEI stakeholder data into account when looking at future opportunities to provide a more coherent, personally and culturally relevant, responsive curriculum, and educational experience across grade levels.

When evaluating parent/guardian satisfaction with district communication, findings indicated a range of preferences for communication modes and methods. When asked to rank top communication preferences, 83% of survey respondents selected e-mail, 40% chose text messaging, and 33% selected Parent Square. 76% of parents surveyed indicated satisfaction with school communication (8% provided neutral responses), while 68% of respondents were satisfied with district communication (10% indicated neutral responses). When asked if LBUSD encourages parent/caregiver input in goals and action plans, 67% of respondents indicated agreement (10% provided neutral responses). In looking at educational opportunities for parents, 70% of survey participants indicated agreement that adequate opportunities are provided (15% indicated neutral feelings on the topic). When asked if LBUSD provides opportunities for families to participate in school events or activities, 71% reported positive responses (12% indicated neutral responses).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Changes to the planned goal, metrics, desired outcomes, or actions for the coming year resulting from reflections on practice are to enhance education and outreach efforts to students in the area of reporting bullying or harassment, as well as insensitive language to adults on campus.

Additional actions, based on student perception data, is to form stakeholder groups to explore how to meaningfully integrate real-world problems into daily instruction to create more relevance for students, in addition to considering how best to incorporate lessons involving the study of individuals from different cultures and backgrounds.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$723,059.00	0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.12%	0.00%	\$0.00	3.12%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

LBUSD does not receive an increase in fund allocation due to our status as a basic aid/community-funded district. However, the district is required to allocate the general fund and federal spending for foster youth, English learners, and low-income students similar to districts that are fully funded with the supplemental and concentration grant funds. The number of foster youth, English learners, and low-income students was 499, or 19.36% of this year's enrollment. LBUSD identified \$962,624 from our general fund budget that is specifically allocated to support foster youth, English learners, and low-income students in achieving identified goals and desired outcomes in the LCAP. Academic achievement on state assessments in ELA and math for these student groups has consistently been below the district average for several years, and sometimes significantly below average. Yet, the percentage of students who made progress in English proficiency is higher than the state average, and students who are reclassified as fluent in English often achieve above the district average on state assessments in ELA and math.

The related actions/services include staffing and resource costs. Staff provides targeted in-class interventions, after-school tutoring, summer school intervention, student assessment, counseling, and parent education. Additionally, specific staff funded through this apportionment coordinate parent educational opportunities and resource allocation for students. This past year, the summer intervention program for these students was reviewed. Adjustments in the curriculum were made to better align with student's academic needs.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

LCAP Actions 8 & 9 in Goal 3 were specifically targeted to increase and improve services for foster youth, English learners, and low-income students to provide equitable and inclusive learning opportunities. Effective specific targeted actions from prior years will continue, including retaining and training staff to provide targeted in-class small group intervention, after-school tutoring, summer school intervention program, counseling, parent education, and student mentorship for foster youth, English learners, and low-income students. Next year, a new online intervention program will be fully implemented to target Long-Term English Learners (LTELs) that was piloted the last two years in small groups. Additionally, staff will receive professional development that aligns with the California English Learner Roadmap and district/state policies related to low-income and foster youth.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

There are no schools in LBUSD with a high concentration of foster youth, English Learners, and low-income students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		n/a
Staff-to-student ratio of certificated staff providing direct services to students		n/a

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$64,326,778.00	\$1,598,423.00	\$3,374,424.00	\$1,233,024.00	\$70,532,649.00	\$53,232,584.00	\$17,300,065.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teaching & Learning	All	\$32,555,376.00	\$433,108.00	\$479,024.00		\$33,467,508.00
1	1.2	Learning Programs & Systems	All	\$2,013,774.00				\$2,013,774.00
1	1.3	Comprehensive Assessment System & Information Technology Program	All	\$3,819,241.00		\$22,665.00		\$3,841,906.00
1	1.4	College & Career Services	All	\$731,855.00	\$584,666.00	\$272,475.00	\$102,200.00	\$1,691,196.00
1	1.5	Professional Learning	All	\$249,840.00	\$178,191.00			\$428,031.00
1	1.6	Multi-Tiered System of Support (MTSS) - Academic Intervention Support	All	\$16,214.00			\$341,860.00	\$358,074.00
1	1.7	Early Learning Program	All	\$491,008.00		\$108,652.00	\$11,640.00	\$611,300.00
1	1.8	Extended Learning Opportunities	All	\$70,879.00	\$125,000.00	\$56,539.00		\$252,418.00
2	2.1	Social Emotional Support	All	\$1,711,609.00				\$1,711,609.00
2	2.2	Student Agency	All	\$236,554.00				\$236,554.00
2	2.3	Health and Wellness Services	All	\$452,743.00				\$452,743.00
2	2.4	Professional Learning	All				\$75,856.00	\$75,856.00
2	2.5	Multi-Tiered System of Support (MTSS) - Social-Emotional, Behavior, and Attendance Intervention Support	All	\$219,451.00		\$20,335.00		\$239,786.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Mental Health Services	All		\$277,458.00		\$24,231.00	\$301,689.00
3	3.1	Comprehensive Safety Programs	All	\$182,000.00		\$276,055.00		\$458,055.00
3	3.2	Family & Community Outreach	All	\$432,708.00				\$432,708.00
3	3.3	Facilities Improvements	All	\$8,733,901.00				\$8,733,901.00
3	3.4	Leadership & Strategic Planning	All	\$2,489,187.00				\$2,489,187.00
3	3.5	Transportation Services	All	\$2,195,549.00				\$2,195,549.00
3	3.6	Food Services	All					
3	3.7	Special Education & 504 Plan Services	All Students with Disabilities	\$6,762,265.00		\$2,138,679.00	\$418,861.00	\$9,319,805.00
3	3.8	English Language Development Program	English Learners	\$962,624.00				\$962,624.00
3	3.9	Homeless, Foster Youth, and Low Income Services	Foster Youth Low Income				\$258,376.00	\$258,376.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$23,174,992.00	\$723,059.00	3.12%	0.00%	3.12%	\$962,624.00	0.00%	4.15 %	Total:	\$962,624.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$962,624.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.8	English Language Development Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$962,624.00	
3	3.9	Homeless, Foster Youth, and Low Income Services	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$66,655,198.00	\$72,291,203.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Teaching & Learning	No	\$31,656,464.00	\$31,780,535.00
1	1.2	Learning Programs & Systems	No	\$1,286,727.00	\$1,757,260.00
1	1.3	Comprehensive Assessment System & Information Technology Program	No	\$3,507,560.00	\$3,932,055.00
1	1.4	College & Career Services	No	\$1,220,893.00	\$1,730,816.00
1	1.5	Professional Learning	No	\$322,530.00	\$560,044.00
1	1.6	Multi-Tiered System of Support (MTSS) - Academic Intervention Support	No	\$199,074.00	\$431,919.00
1	1.7	Early Learning Program	No	\$475,164.00	\$709,552.00
1	1.8	Extended Learning Opportunities	No	\$336,252.00	\$818,047.00
2	2.1	Social Emotional Support	No	\$1,425,352.00	\$2,021,819.00
2	2.2	Student Agency	No	\$234,320.00	\$399,518.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Health and Wellness Services	No	\$400,972.00	\$440,515.00
2	2.4	Professional Learning	No	\$74,153.00	\$75,856.00
2	2.5	Multi-Tiered System of Support (MTSS) - Social-Emotional, Behavior, and Attendance Intervention Support	No	\$228,955.00	\$238,236.00
2	2.6	Mental Health Services	No	\$234,258.00	\$326,558.00
3	3.1	Comprehensive Safety Programs	No	\$1,338,534.00	\$1,030,161.00
3	3.2	Family & Community Outreach	No	\$421,145.00	\$513,099.00
3	3.3	Facilities Improvements	No	\$9,300,428.00	\$10,740,736.00
3	3.4	Leadership & Strategic Planning	No	\$2,109,693.00	\$2,257,463.00
3	3.5	Transportation Services	No	\$2,137,741.00	\$2,087,152.00
3	3.6	Food Services	No	\$450,000.00	\$450,000.00
3	3.7	Special Education & 504 Plan Services	No	\$8,439,574.00	\$8,997,641.00
3	3.8	English Language Development Program	Yes	\$632,145.00	\$733,845.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.9	Homeless, Foster Youth, and Low Income Services	Yes	\$223,264.00	\$258,376.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$733,524.00	\$855,409.00	\$992,221.00	(\$136,812.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.8	English Language Development Program	Yes	\$632,145.00	\$733,845.00		
3	3.9	Homeless, Foster Youth, and Low Income Services	Yes	\$223,264.00	\$258,376.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$24,631,421	\$733,524.00	0.00%	2.98%	\$992,221.00	0.00%	4.03%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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.
- **Support for Identified Schools:** Describe how the LEA has or will support 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.
- **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.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions 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 percent or more enrollment of unduplicated pupils: Describe how these actions 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 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is 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 transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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