



LAGUNA BEACH
UNIFIED SCHOOL DISTRICT

2024-2027

Local Control And Accountability Plan (LCAP)

Public Hearing & Budget Overview

May 22, 2025



What is the LCAP?

The Local Control Accountability Plan (LCAP) is a three-year plan required of all California public school districts. It must:



Identify how the district is directing state funding to meet student needs



Outline specific goals, actions, and services, and monitor progress using both state and local data to measure impact



Address students who are English learners, foster youth, homeless youth, and economically disadvantaged



Include input from the school community through a state-defined process involving surveys, advisory groups, and public meetings

State Indicators



California uses a set of **six state indicators** to evaluate school and district performance. These indicators include **academic performance** in English language arts and mathematics, **graduation rates**, **chronic absenteeism**, **suspension rates**, **English learner progress**, and **college/career readiness**.

Local Indicators



The **five local indicators** required for the LCAP are **basic services**, **implementation of state standards**, **parent and family engagement**, **school climate**, and **access to a broad course of study**. These are measured through a self-reflection tool informed by annual input from surveys, focus groups, and staff feedback.





2024-2027 LCAP Goals



College & Career Readiness Skills

Develop college and career-readiness skills through meaningful collaboration, creativity, communication, critical thinking, problem-solving, and stewardship.



Social-Emotional Competencies & Self-Identity

Foster social-emotional competencies and self-identity through student agency, engagement, resiliency, and positive relationships.



Safe, Equitable, & Inclusive Schools

Ensure safe, equitable, and inclusive schools through caring learning environments, targeted support, strategic planning, and stakeholder engagement.

Annual LCAP Review & Update

INITIAL IMPLEMENTATION
& DATA SHARING

July - October

- Analysis of outcome data and LCAP metrics
 - CA School Dashboard
- Schools and district share relevant student data with key groups (e.g., Board, leadership, school site councils, District English Learner Advisory Committee, etc.)
- Implement new actions and services

INPUT & SURVEY WINDOW

November - April

- Administer survey
 - Students (grades 5-12)
 - Parents/guardians
 - Community partners & staff
- Mid-year LCAP Board presentation
- Advisory group convenings (2-3)
- Student panels & focus groups (K-12)
- Ongoing input from education community groups (DELAC, PTAs, SSC, SELPA, etc.)

PLAN DEVELOPMENT & APPROVAL

April - June

- Finalize LCAP draft based on feedback
- Align with School Plans for Student Achievement (SPSA)
- Submit to Orange County Department of Education (OCDE) for review
- LCAP Public Hearing/Board presentation (May)
- LCAP submitted for Board action, Local Indicators presented



LCAP Advisory Committee

Common Themes



Within our Multi-Tiered System of Supports (MTSS), notable successes in **academic, behavior, and social and emotional interventions** are evident



Positive & supportive campuses; prioritization of staff-student relationships promote inclusion and belonging



Focus on **college & career readiness and pathway options** helps prepare students for post-secondary life



Relevant learning experiences and competency-based assessments enacted through professional learning, unit design, student choice, & **Learner Profile** foster engagement and interest



Considerations for Annual Update

- How can we expand & elevate student interests and activities?
- How might we promote understanding of post-secondary pathway options & non-traditional career paths?
- How can we best support the whole student & personalize learning?
- How can we empower students to be upstanders?

2,092

survey responses
(students, staff, families,
community)



GOAL 1

College & Career Readiness



Develop college and career-readiness skills through meaningful collaboration, creativity, communication, critical thinking, problem-solving, and stewardship.



Progress Monitoring Metrics

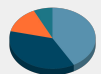
- Performance on **state & local assessments**, including English language and math proficiency; **iReady diagnostic tools**
- Participation and achievement in **college and career readiness programs**, such as advanced coursework, dual enrollment, career pathways, and Seal of Biliteracy
- **Student feedback** on the quality and relevance of their learning experiences

State Assessments

CA Assessment of Student Performance and Progress



Administered annually to **students in grades 3–8 and 11** to measure progress in English language arts, mathematics, and science.



English language arts

Standard Exceeded	41.76%
Standard Met	36.94%
Standard Nearly Met	14.14%
Standard Not Met	7.15%

English Learners	31.8%
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Economically Disadvantaged	73.6%
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Students with Disabilities	46.7%
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Math

Standard Exceeded	44.73%
Standard Met	25.75%
Standard Nearly Met	20.32%
Standard Not Met	9.2%

English Learners	45.5%
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Economically Disadvantaged	60.1%
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Students with Disabilities	42.6%
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Local Assessments

iReady Diagnostic



Administered two to three times a year to students in **grades K-10** to measure learning, personalize instruction, and identify those needing extra support or more rigorous opportunities.

K-8 READING GROWTH

Beginning of the Year

53%

35%

12%

Mid Year

69%

24%

7%

K-8 MATH GROWTH

Beginning of the Year

42%

47%

11%

Mid Year

61%

33%

7%

Tier 1

Tier 2

Tier 3



College & Career Readiness

Class of 2024

99%

graduation rate

- **79%** met UC/CSU A-G requirements
- **65%** earned a Golden State Seal Merit Diploma
- **58%** passed one or more AP exams
- **44%** earned a Seal of Biliteracy

77%

enrolled in one or more AP classes during high school

72%

enrolled in one or more CTE classes during high school

37%

earned college credit through dual or concurrent enrollment during high school

81%

earned early college credit through CTE articulated courses, AP exams, or dual/concurrent enrollment





Student Feedback



Annual Survey Data

78% of students report participating in **challenging learning activities**
[14% *neutral responses*]

84% of students report participation in **relevant learning activities**
[10% *neutral responses*]



Student Feedback



Focus Groups



What learning experiences are most valuable for you?

K-5

- Group work
- Presentations
- Games
- Using technology
- Reading together as a class
- Team challenges

6-8

- Hands-on learning
- Projects
- Working with others
- Team challenges

9-12

- Public speaking
- Working as a team
- Opportunities for creativity
- Self-selected research topics
- Labs
- Class discussions

Alumni Feedback

Most Valuable Skills After High School

- Writing skills
- Evidence-based analysis
- Science skills
- Time management
- Self-reflection
- Achievement tracking

Recommendations for College & Career Readiness

- More relevant, real-world projects & experiences
- Reduce test-stacking: coordinate assignments
- Offer instruction in time management/study skills
- Relevance in all courses
- Personalize assignments based on interests
- Eliminate GPA ranking





GOAL 1

College & Career Readiness



Year 2: Key Updates to Actions & Services

- **Continued expansion of TK-12 career exploration**
 - Increased industry partnerships across middle and high school through exhibit days and speaker series.
- **Broadened access to enrichment opportunities**
 - Growth in LEAD, ELO-P, and afterschool programs, including targeted supports during FLEX/Tutorial periods.
- **Strengthened early learning and school readiness programs**
 - Continued rollout of universal transitional kindergarten (TK) and aligned preschool supports to bolster foundational skills.
- **Sustainability and real-world learning integration**
 - Environmental literacy embedded across grade levels; authentic learning experiences through FLOW, AER, & COOL exhibitions.
- **Enhanced academic interventions**
 - Targeted MTSS implementation and systems alignment to support student learning needs.

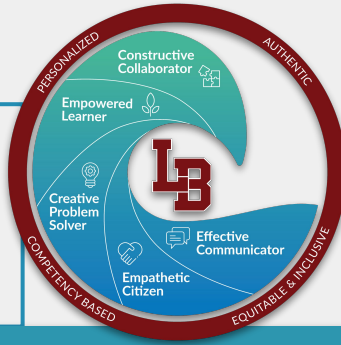
Learner Profile Implementation

YEAR 1

The first year of the **Learner Profile** implementation focused on building a **shared understanding and awareness of the district's guiding framework for the future.**

School site teams led the development of observation tools to assess and **enhance instructional practice**, while district administrators piloted programs to explore strategies for **strengthening student connectedness** and increasing opportunities for **student choice in demonstrating learning.**

Teachers who opted into early adoption, supported by professional growth incentives, redesigned units to reflect **key learning experiences** and **essential outcomes** aligned with the Learner Profile.



YEAR 2 FOCUS

The LBusD Learner Dashboard is a personalized profile (student story) that incorporates multiple data inputs, including feedback from the student and their parents or guardians, to help staff understand each student's strengths, needs, goals, and background in order to inform instruction and build meaningful connections. The dashboard was piloted throughout the 2024-25 school year and will be refined for broader implementation in 2025-26.



GOAL 2

Social-Emotional Competencies and Self-Identity



Foster social-emotional competencies and self-identity through student agency, engagement, resiliency, and positive relationships.



Progress Monitoring Metrics

- State suspension and expulsion data; **Average Daily Attendance (ADA)** and **chronic absenteeism rates**
- **Annual survey data** measuring perceptions of **available supports, access to counseling services, and mental health resources** and personnel
- **Student feedback** on opportunities for choice in learning, relationships with adults & peers on campus

State Indicators

Suspension Rate

The state measures the suspension rate as the percentage of students suspended at least once during the school year.

1.3%
APRIL 2025

2.9%
EOY 2023-24

2.1%
EOY 2022-23

Average Daily Attendance (ADA)

The state measures ADA as the average number of students attending daily.

96%
APRIL 2025

95%
EOY 2023-24

94%
EOY 2022-23

Chronic Absenteeism

The state measures chronic absenteeism as the percentage of students who miss 10 percent or more of the instructional days they are enrolled.

11%
APRIL 2025

9%
EOY 2023-24

15%
EOY 2022-23





Student Feedback

 Annual Survey Data

88% of students report they have **at least one adult at school who supports them**
[8% *neutral responses*]

90% of students report **services are available to discuss social-emotional concerns**
[9% *neutral responses*]

84% of students report a **positive learning environment for all students**
[13% *neutral responses*]



Student Feedback



Focus Groups



How are you offered choice in how you demonstrate learning and show understanding in class?

K-5

- Math strategies
- Research projects
- “May Do” tasks
- Current events
- Essay topics

6-8

- Sharing circles
- Digitals platforms to show content knowledge
- Creative templates for book clubs
- Selecting text for analysis & discussion

9-12

- Clubs
- Lunchtime activities
- Sports
- Classroom collaboration
- Campus-wide special events



GOAL 2

Social-Emotional Competencies & Self-Identity



Year 2: Key Updates to Actions & Services

- **Expanded access to social-emotional and mental health supports**
 - Continued development of a comprehensive school counseling system aligned with the ASCA National Model and designed to meet RAMP certification standards, supported by dedicated Student Support Specialists and site-based wellness centers.
- **Strengthened Multi-Tiered System of Support (MTSS) for wellness**
 - Enhanced coordination of social-emotional, behavioral, and attendance interventions aligned to student needs.
- **Focused professional learning**
 - Ongoing staff training in social-emotional learning (SEL), wellness, and inclusive practices

State Indicators



English Language Proficiency Assessments for CA (ELPAC)

The **ELPAC** is the state's required test that **measures how well English learners in TK–12 understand and use English in listening, speaking, reading, and writing**. When students demonstrate English proficiency through the ELPAC, along with teacher evaluation, parent input, and comparison of academic performance to their English-only peers, they may be reclassified as Fluent English Proficient.

Student making progress or maintaining higher levels of proficiency in **language acquisition**

70.7%
2024

66.7%
2023

62.8%
2022





GOAL 3

Safe, Equitable, & Inclusive Schools



Ensure safe, equitable, and inclusive schools through caring learning environments, targeted support, strategic planning, and stakeholder engagement.



Progress Monitoring Metrics

- **English learner reclassification rates**; percentage of students meeting English proficiency criteria as measured by state data from the **ELPAC**
- Intervention and assessment data: **Significant Student Groups** (English learners, students receiving special education services, socioeconomically disadvantaged)
- **Annual survey data** measuring student and parent perceptions of **safety, belonging, and engagement**

English Language Development (ELD) Program

- Integration of Lexia ELD, i-Lit, StudySync digital program, ELD support classes & summer language academies to **promote language acquisition**
- Ellevation program to **integrate language development strategies across curricular areas**
- Lunchtime ELD Professional Learning at all schools to support **California Department of Education (CDE) English Learner Roadmap** instructional strategies



Multi-Tiered Systems of Support

K-10 Targeted Support

K-5

- Small group instruction
- Multisensory learning
- Structured literacy (ELA)
- Cognitively Guided Instruction (Math)

6-8

- Specialized course offerings
- Informational text focus (ELA)
- Targeted tutorials
- Foundational skills (Math)
- Data-driven approach

9-12

- Priority tutorials/FLEX
- Individualized support sessions
- Writing skills development (ELA)
- Personalized skill lessons (Math)
- Math peer tutors



Special Education

Students with disabilities receive individualized supports, targeted interventions, and inclusive services to support equitable access to education.

- Strong parent involvement through the Parent Mentor Program
- Crisis Prevention & De-escalation training
- Certification of providers as Dyslexia experts
- Read to Succeed after school program
- Peer Mentor Program
- Secondary co-teach options
- Zero Period Intervention Class at TMS



Students Receiving Services

10% of students receive special education services under an IEP

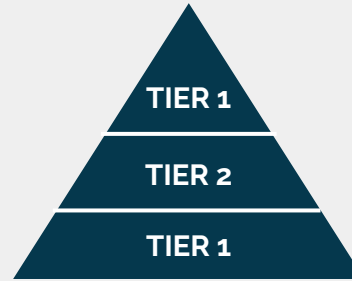
64% of students receive 80% or more of their services in the general education setting



Family Outreach & Support

Tiered Service Delivery Model

The Family Resource Center, supported by **school-based mental health professionals on each campus**, uses a tiered service delivery model that provides universal services for all families (**Tier 1**), targeted support for families with specific needs (**Tier 2**), and intensive services for a few families facing significant challenges (**Tier 3**).



Universal Services

- Parent seminars & workshops
- After-school program information
- Parent book club
- Linkage to site & community resources

Targeted Services

- Parenting guidance and support
- Counseling guidance and referrals
- First Generation Student Leaders
- Case Management

Intensive Services

- Parent & caregiver counseling
- Crisis counseling
- Basic needs support
- *Parent Project*



Student Voice

Cultivating Connections

Focus Groups



What opportunities help you to feel most connected on campus?

K-5

- PALS
- School events
- Fun Fridays
- Class projects
- Sports/PE
- Recess

6-8

- ASB
- Sports
- Schoolwide social events
- Clubs
- Lunchtime events

9-12

- Clubs
- Lunchtime activities
- Sports
- Classroom collaboration
- Campus-wide special events



High-Achieving Learner Study

What Students Value Most About Their High School Experience



- Teachers are caring, passionate, understanding, and helpful
- Strong sense of school community
- Small class sizes, positive relationships with adults, and the College and Career Center
- Choice in FLEX/Tutorial, flexibility and creativity offered in some courses

Alumni Reflection

“Being able to immerse myself in clubs and activities on campus is still my favorite aspect of LBHS. We had so many opportunities to engage with each other and with staff, and I think that was the best part of my experience at the high school.”





Parent Perceptions



Annual Survey Data

92% of parents/guardians report school staff care about students

[4% *neutral responses*]

90% of parents/guardians report LBUSD offers opportunities for families to participate

[5% *neutral responses*]

80% of parents/guardians report LBUSD offers opportunities for community input on district goals & action plans

[12% *neutral responses*]

GOAL 3

Safe, Equitable, & Inclusive Schools



Year 2: Key Updates to Actions & Services

- **Expanded student-led climate initiatives and cultural celebrations**
 - Increased opportunities for students to lead campus programs that foster inclusion, belonging, and respect for diversity.
- **Strengthened family and community engagement**
 - 10% growth in DELAC participation and expanded outreach through the Family Resource Center, with plans to diversify parent education offerings in 2025–26.
- **Enhanced student voice infrastructure**
 - Continued development of advisory groups, panels, and focus groups to ensure students help shape school culture and decision-making.
- **Improved safety, facilities, and targeted student supports**
 - Ongoing upgrades to site safety plans, facilities, and services for students with specialized needs, including foster youth, English learners, students with disabilities, and low-income students.



What Does Success Look Like?

“Having a fulfilling job.”

“Making a big impact on my community.”

“Having a loving spouse and family.”

“Exploring my passions.”

“Living a healthy life.”

“Knowing I tried new things and didn't sell myself short.”

LCAP Community Input



<https://bit.ly/2425LBUSDLCAP>



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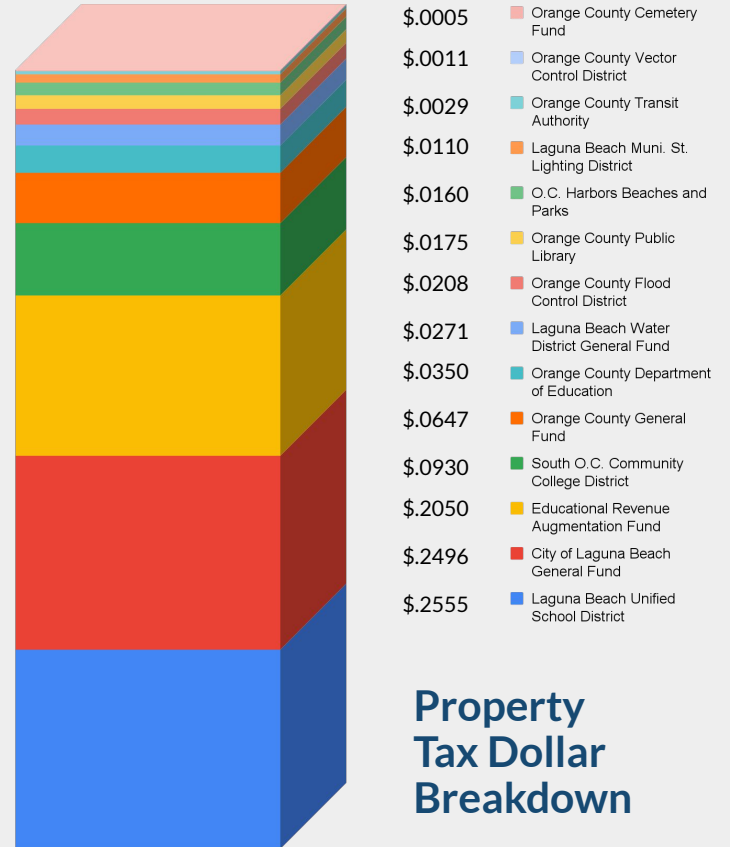
2025-2026 Proposed Budget

May 22, 2025

Local Factors

Local Property Tax Funding

- As a community funded district, the majority of our revenue comes from our local property tax for all properties within the district boundaries
- As a result, we receive very little state and federal funding as our local property taxes exceed the state's minimum allocation per student as determined by the Local Control Funding Formula (LCFF) base grant amounts
- Roughly 87% of our revenue can be attributed to local property taxes

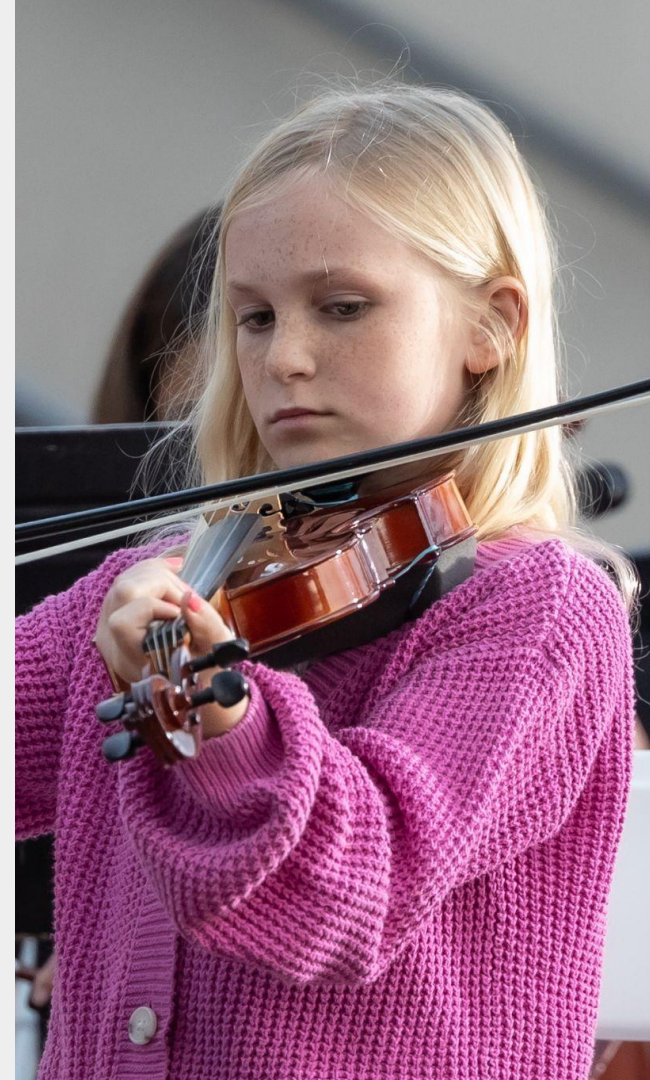


Local Factors

Fluctuations in Revenue

Since property taxes make up the majority of our district's revenue, **property sales are the primary factor driving year-over-year revenue changes.**

- In 2023, we experienced a slowdown in the real estate market, largely due to the Federal Reserve's interest rate hikes that began in late 2022 in an effort to curb inflation.
- As interest rates increased, the number of single-family home sales declined.
 - This was partly due to limited housing supply, as homeowners with lower interest rates were reluctant to sell and take on higher mortgage rates for more expensive homes.
- As a result, there were approximately 30% fewer homes for sale in Orange County in 2023 compared to 2022.
- Home sales remained steady in 2024 as compared to 2023.



Local Factors

Median Home Sale Values

Home sales were similar in number as the previous year, however, the average and median value of the homes sold declined. This resulted in general slowing in the growth of property tax revenue for the past two years.

Year	Full Value Sales	Average Price	Median Price	Median % Change
2010	429	\$1,962,900	\$1,200,000	
2011	399	\$1,584,145	\$1,050,000	-12.50%
2012	568	\$1,750,881	\$1,227,500	16.90%
2013	577	\$2,058,128	\$1,425,000	16.09%
2014	532	\$2,415,615	\$1,692,500	18.77%
2015	479	\$2,382,405	\$1,579,000	-6.71%
2016	485	\$2,389,222	\$1,635,000	3.55%
2017	512	\$2,497,409	\$1,622,550	-0.76%
2018	440	\$2,940,030	\$1,740,000	7.24%
2019	445	\$2,741,056	\$1,800,000	3.45%
2020	552	\$2,866,210	\$1,965,500	9.19%
2021	728	\$3,496,693	\$2,500,000	27.19%
2022	406	\$3,966,051	\$2,862,500	14.50%
2023	307	\$3,964,081	\$2,695,000	-5.85%
2024	346	\$3,413,910	\$2,667,500	-1.02%

Source: HdL Coren & Cone



Local Factors

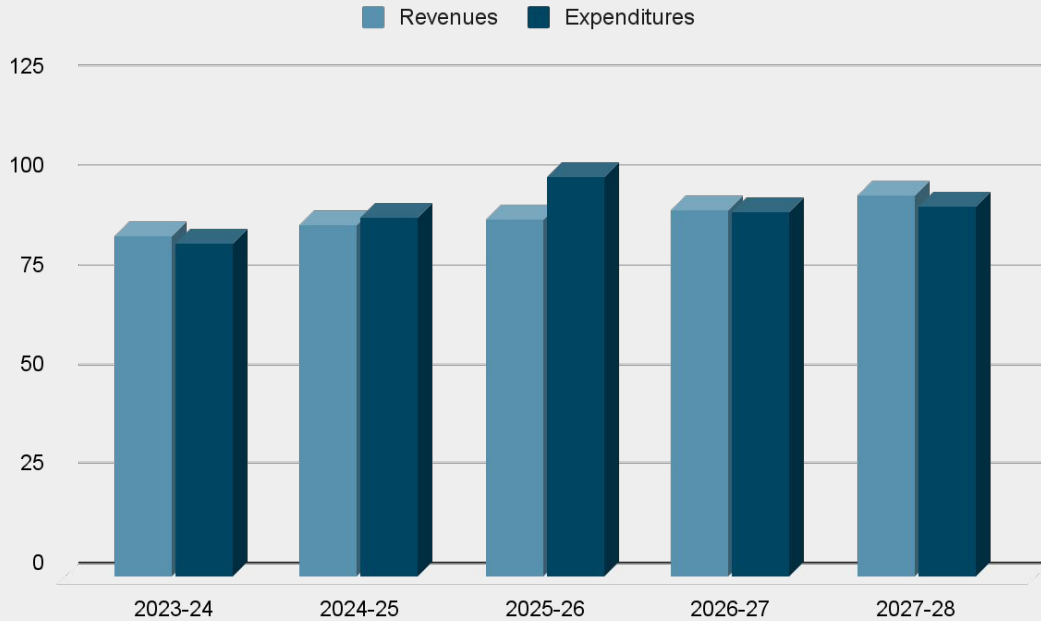
Growth Forecast

	2025-26	2026-27	2027-28	2028-29	2029-30
Estimated Net Taxable Value	\$29.9B	\$31.1B	\$32.6B	\$34.2B	\$35.9B
Percentage Change	3.92%	4.08%	4.84%	4.84%	4.84%



Local Factors

Multiyear View of Ending Fund Balance



The projected decline in ending fund balance in 2025-26 is based on commitment the Board has made to transfer an additional \$10M from the General Fund to the Capital Improvement Program for facility improvements identified in the facilities master plan.

2025-26 Proposed Budget

Summary of Revenues and Expenditures

This budget reflects the latest information from the State Department of Education, the Orange County Office of Education, and the Orange County Tax Assessor. Over the summer months, as local property tax rolls are finalized and the State budget is adopted, we will receive further updates.

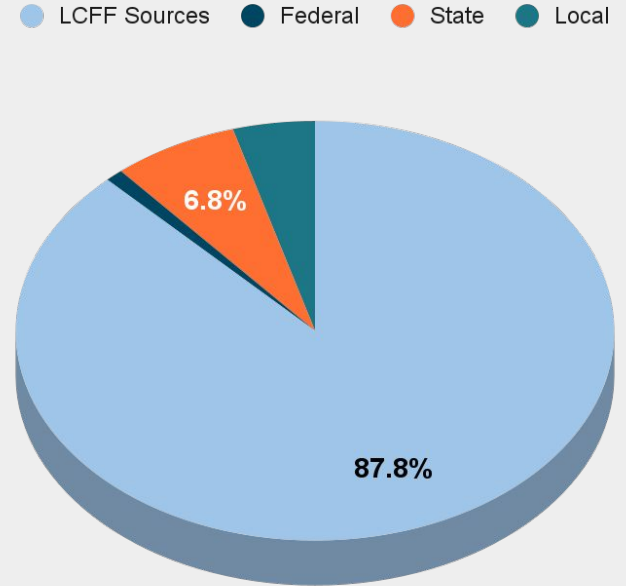
The District is in strong financial condition with prudent reserves and a conservative balanced budget. Our budget is not a static document and the Board of Education will be regularly apprised of forthcoming information with accompanying recommendations for appropriate revisions.



Revenues

Revenues reflect a slowing growth in local property tax and conservative assumptions related to the receipt of funds from the State and Federal governments that are allocated for education.

LCFF Sources	\$78,920,460
Federal	\$876,402
Other State	\$6,113,438
Other Local	\$3,984,700
<hr/>	
	\$89,895,000



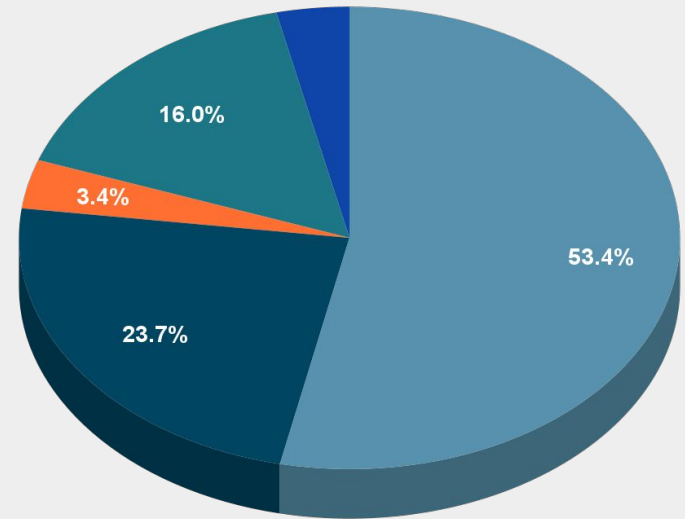
Expenditures

The expenditures do not reflect the proposed transfers to support the CIP, FRRP, and Nutrition Services expected to occur in 2025-26.

When accounting for the transfers, the budget remains in balance as supported by revenue growth.

Salaries & Benefits	\$67,445,202
Books & Supplies	\$2,994,690
Services	\$13,987,531
Capital/Transfers	\$3,117,577
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	\$87,545,000

● Salaries ● Benefits ● Books & Supplies ● Services ● Capital Outlay & Transfers



2025-26 Proposed Budget

Snapshot of Specific Line Item Changes

General fund expenditures, 2 year comparison

Object Code	Description	2024-25	2025-26	% Change	Assumption
4100	Textbooks	\$26,418	\$300,000	1,036%	New Math Adoption
4322	Ink/Printer Supplies	\$73,278	\$47,396	(35%)	New Copiers
4410	New Equipment	\$386,431	\$190,237	(51%)	New Microscopes Excluded
5661	Electrical Repairs	\$79,726	\$3,179	(96%)	Large Project Capitalized
5860	Misc. Outside Vendor	\$710,911	\$383,675	(46%)	SchoolPower & CTE Grants
6107	Paving	\$37,196	\$155,512	318%	Asphalt at Bus Yard
6213	Theatre Lighting	\$1,324,240	-	(100%)	Arts, Music, Disc. Block Grant
7612	Transfers to Special Reserve	\$2,100,000	\$13,100,000	524%	Capital Improvements

Components of Ending Fund Balance

Revolving Cash	\$50,000
Restricted	\$4,695,058
Committed (PARS retirement incentive)	\$593,593
Assigned	\$2,219,499
Reserve for Economic Uncertainties	\$5,050,000
Total Fund Balance	\$12,608,150

Restricted resources are made up of the following categories:

Expanded Learning Opportunities
\$217,620

Medi-Cal Billing Option
\$157,438

Proposition 28 - Arts & Music
\$270,000

Routine Maintenance Reserve
\$4,050,000

LCAP Key Funding

Annual State Supplemental & Title I Funds

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

\$1,343,637

Coordinator of Family Engagement, English Learner support staff, Director of Social Emotional Support, Student Support Specialists, supplemental academic interventions





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