



LAGUNA BEACH
UNIFIED SCHOOL DISTRICT

Preparing for the 2027–30 LCAP

Strategic Alignment & Focused Investment

Budget Refinement and Preparatory Work for the
Next Three-Year Cycle

LBUSD Governing Board Meeting
August 27, 2026

What is the LCAP?

A Multi-Year Strategic Framework

Local Control Accountability Plan (LCAP)



Three-year plan that describes the goals, actions, services, and expenditures to support **positive student outcomes** that address state and local priorities.

Connecting resources, goals, and student outcomes

Core Framework

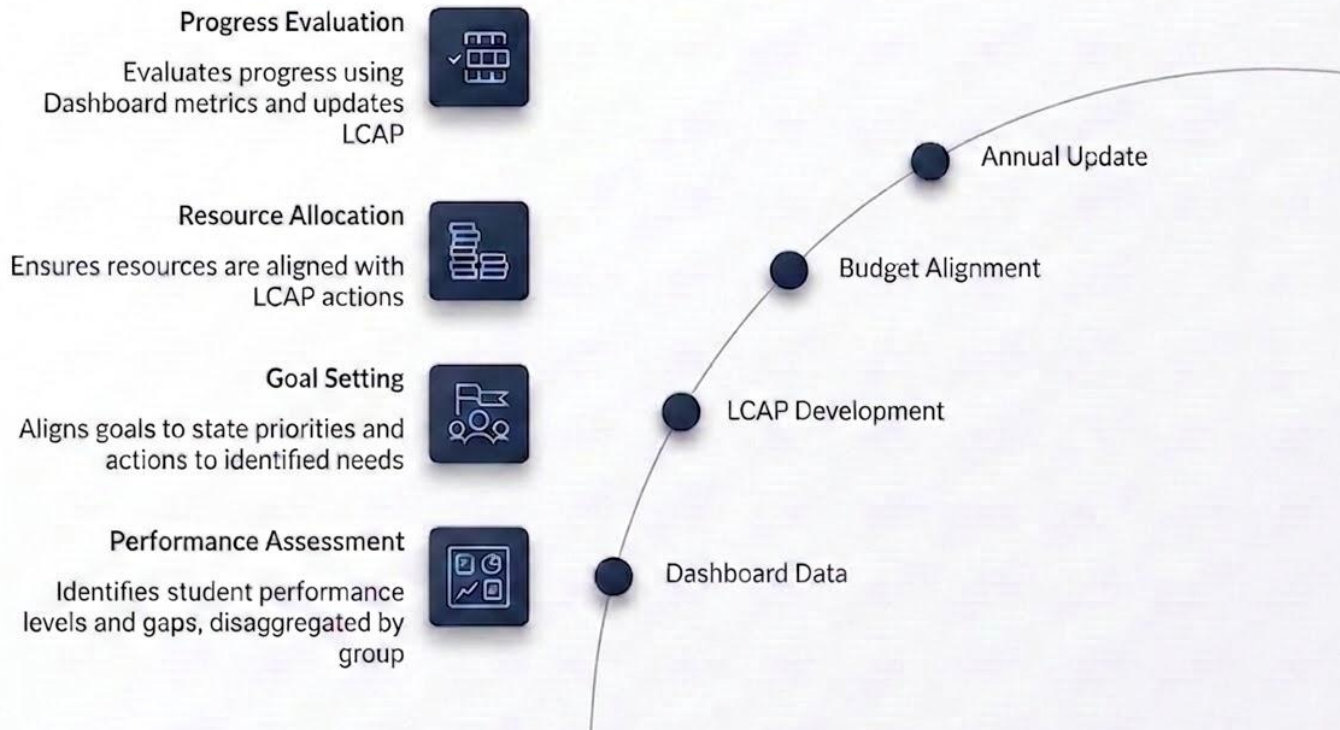
The Local Control and Accountability Plan (LCAP) is a three-year accountability plan. It directly connects student needs and state priorities with goals, actions, services, expenditures, and measurable outcomes.

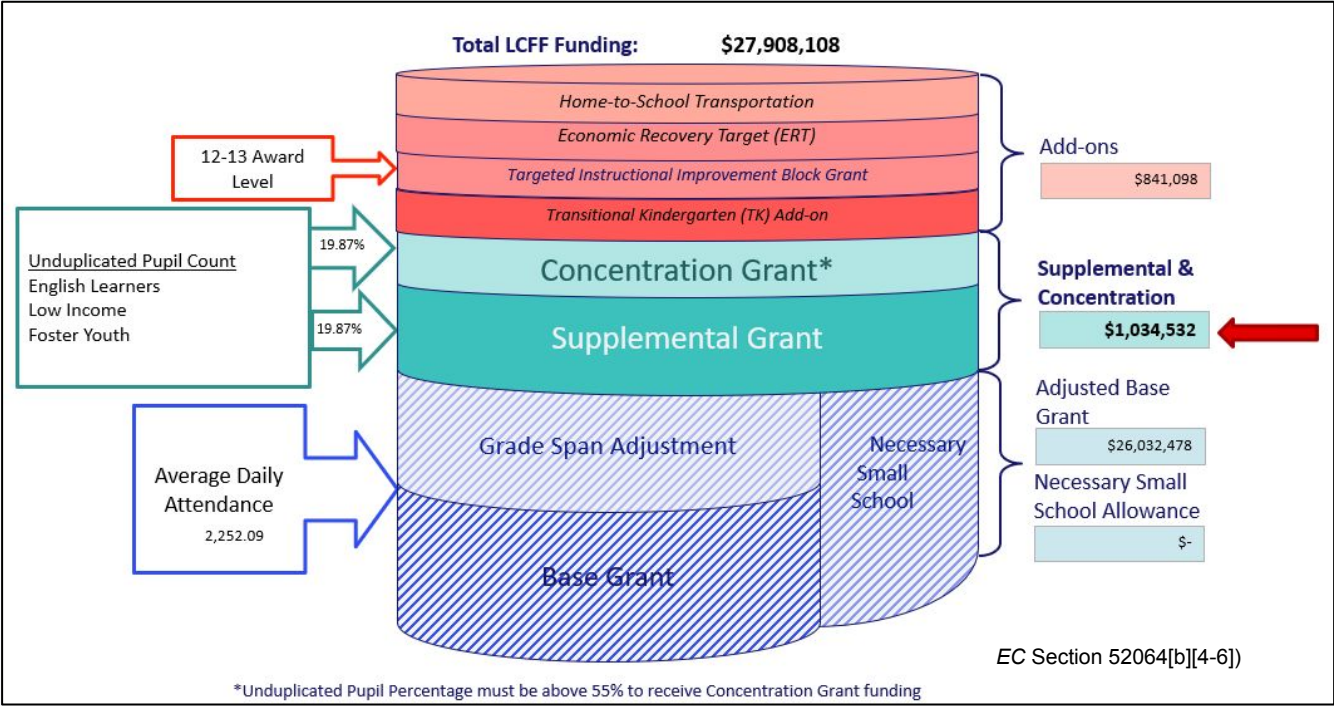
The 2027–30 Cycle Opportunity

While the plan is updated annually, developing the upcoming cycle provides a broader opportunity to:

- **Evaluate** current efforts and program effectiveness
- **Consider** updated student outcome data
- **Establish** new strategic priorities
- **Determine** where targeted investment is warranted

Integrated System for School Improvement





Title I, Part A - Improving Basic Programs Operated by Local Educational Agencies

\$302,845

Title IV, Part A, Subpart 1 - Student Support and Academic Enrichment

\$19,811

California School Dashboard

Address and reduce disparities in opportunities and outcomes between student groups

EC Section 52064[e][1]

LBUSD is a Community Funded District as the Local Property taxes funding of \$81.50 Million (approx.) exceeds the LCFF Funding

THE RELATIONSHIP

The budget and LCAP are separate documents — but one planning story

The budget shows the full financial plan. The LCAP explains how prioritized resources support goals, actions and student outcomes.



KEY MESSAGE

The LCAP connects budgetary decisions to performance data — showing why resources are prioritized and whether they improve opportunities and outcomes.

CDE: comprehensive accountability planning connects budgetary decisions to teaching and learning performance data.

WHERE ALIGNMENT SHOWS UP

Five places the LCAP makes the budget connection visible

Think of these as the fiscal “proof points” that connect strategy, spending and accountability.

- | | | |
|----|------------------------------------|--|
| 01 | Goals & Actions | Each funded action identifies Total Funds and links expenditures to a stated goal. |
| 02 | Action Tables | Planned expenditures show personnel, non-personnel and LCFF funding by action. |
| 03 | Contributing Actions | Shows how LCFF resources meet the increased/improved services requirement. |
| 04 | Annual Update | Compares budgeted vs. estimated actual expenditures and explains material differences. |
| 05 | Budget Overview for Parents | Developed with the LCAP and attached as its cover — the public-facing fiscal bridge. |

BOTTOM LINE

Not every budget expenditure is an LCAP action — but every LCAP expenditure must align to the LEA budget and support a coherent story of priorities, resources and outcomes.

Targeted LCAP Focus Areas: Connecting Investments

A refined LCAP framework allows LBUSD to clearly communicate the connection between identified student needs, the District's response, and intended outcomes. Targeted investments within this framework focus on:

Supports For Specific Student Groups

Addressing academic needs for students with disabilities, English learners, students from economically disadvantaged homes, and foster/unhoused youth.



MTSS Systems

Providing Multi-Tiered Systems of Support (MTSS) and specialized academic, behavior, and social-emotional support interventions for any students evidencing a need.



Absenteeism Support

Combating chronic absenteeism through early identification and individualized support.



Professional Development & Family Engagement

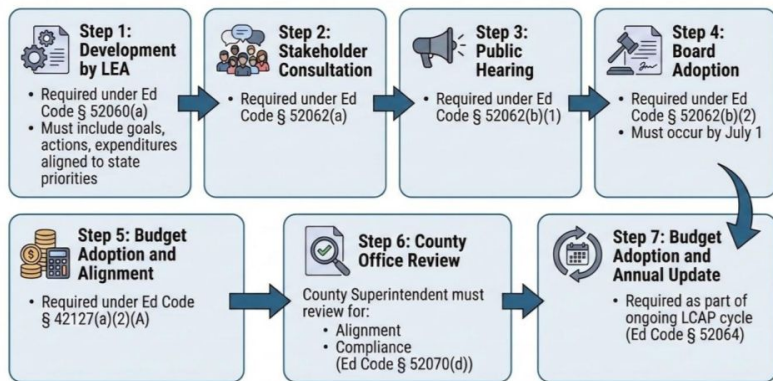
Enhancing targeted family engagement/outreach and professional learning directly connected to student needs.



Step-by-Step Legal Process

LCAP Development and Approval

Step-by-Step Legal Process for LCAP Development and Approval



Compliance & Alignment Timeline

The LCAP process is governed strictly by the California Education Code, requiring a sequential multi-step cycle that tightly coordinates public engagement, county oversight, and fiscal planning with annual budget cycles.

Phase 1: Development & Consultation

District develops the plan under **Ed Code § 52060(a)**, consulting comprehensively with teachers, administrators, parents, and students.

Phase 2: Public Hearing

The Governing Board holds a required public hearing under **Ed Code § 52062(b)(1)** to solicit and review community recommendations.

Phase 3: Board Adoption

Board formally adopts the LCAP under **Ed Code § 52062(b)(2)** at a subsequent public meeting. This must occur on or before **July 1**.

Phase 4: Budget Alignment

The adopted LCAP must be explicitly and mathematically aligned with the local district budget, satisfying the strict provisions of **Ed Code § 42127(a)(2)(A)**.

Looking Ahead: LCAP Next Steps & Legal Timeline

The transition to the 2027–30 LCAP cycle is an opportunity to strengthen the connection between student data, strategic priorities, and focused investment.

Preliminary Refinement

This preliminary budget refinement is an illustrative starting point, not a final conclusion.

Moving forward, the 2027–30 LCAP will be shaped by a careful analysis of updated student outcomes, evaluation of current program effectiveness, and meaningful educational partner engagement.

This collaborative process ensures future investments are transparent and accountable to the community.

2027–30 LCAP Roadmap

1

Data Evaluation

Careful analysis of updated student outcomes and program effectiveness.

2

Stakeholder Consultation

Meaningful educational partner engagement and collaboration.

3

Final Adoption

Alignment with priorities and focused investment for the 2027–30 cycle.



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