

Local Control and Accountability Plan (LCAP)

12.1.2020 / 3:30-5:00 PM /Zoom Link/Facilitator: Linh Nguyen

ATTENDEES

Linh Ngyuen (DO), Ally Tomaz (PRI), Amy O'Hehir (FAR), Andrea Pickering (STN), Beth Erickson, Carrie Andrews (DO), Debbie Stein (SAR), Jackie Smith (FAM), Jenna Greco (FAR), Joy Hart (SAR), Karen Hoch (SAR), Kelly Amyx (FAM), Katrina Cuadro, Kristen Reilly, Kelly Lonergan (TOSA), Kerri Lauck (BAG), Kim Mercer, Kim S, Lisa MacFarland (STN), Lori Zendejas (SAR), Maggie Spehar (DO), Marc Carone, Marla Kramer (SAR), Matt Hill (DO), Michael Kretsch (BAG), Natalie Gioco (PRI), Penny Timboe (DO), Priyanka Tyagi, Sam Haley (FAM), Samantha Shiraishi (BAG), Sherry Del Prete (STN), Vy Pham (FAR)

Presentation Slides:

<https://bit.ly/3moLwZz>

NOTES

Topic	Notes
LCAP Overview	• CDE will vote on the LCAP Annual Update and new LCAP format in January • Typical LCAP not required this year due to COVID-19 ◦ Learning Continuity & Attendance Plan (LCP) instead ◦ Still includes the Budget Overview for Parents ◦ Must be adopted by 12/15 (but will go to the Board for adoption on December 17th, then forwarded to the County Office for review and approval.
LCFF Budget Overview for Parents CLICK HERE to view	• Normally part of LCAP; needs adoption by December 15 per SB 98 • Will be presented along with 1st Interim Budget Report on December 17th • Includes funding from Learning Continuity Plan (LCP), COVID-19 Relief Fund (CARES Act), and last year's LCAP • \$39.5m revenue to present • Also includes LCFF funds for Unduplicated Pupils (\$1.3m) ◦ Major decline in this funding over the last 5 years as students who meet this criteria disenroll
CARES Act Expenditures	• Cambrian received \$1.83m in total from the state & federal governments • Specific dates funds must be spent by before they expire; date varies by funding source ◦ Earliest funding expiry date is 12/30/2020 ◦ Last funding expiry date is 09/30 2022 • Funds do not have to be spent on new programs/expenses ◦ VSP teacher salaries are being paid through this funding and have been removed from General Budget to offset financial strains

	● ADA “Hold Harmless” (Cambrian gets paid based on 19-20 school year ADA) ends for charters in 2021-2022, Bagby & Steindorf in 2022-2023 ○ There will be a decrease in ADA funds at this time due to declining enrollment
Total Budget Expenditures	● \$36.9m in expenditures was not included in Learning Continuity Plan ○ This figure is primarily salaries
Expenditures for High-Needs Students (19-20 School Year)	● Lower spending in this area than anticipated due to March 2019 school closure
Q & A	● Is there a line-item document that shows what COVID funds have been spent on? ○ Penny is tracking these expenditures & reports them monthly to state & federal government ○ Staff member has interest in seeing this document ○ Penny Timboe (CFO) will share with committee at January’s Meeting ● What is our current enrollment? ○ Currently 3,147 students, last year (2019-2020) was 3,351 students ● Are we saving in other budget areas due to the influx of COVID funding? ○ Most offset costs have been shifted out of the General Budget rather than more specific funding streams ○ COVID funds are being used to pay for parts of LLI (which would normally be paid for out of Supplemental Funds) ○ Supplemental Funds have declined due to drop in unduplicated pupil count
Next Steps	● Please use the following Comment Form for additional questions or input. ● Annual Update & new LCAP Template for 2021-2022 will be available from CDE by the end of January 2021 ● Site LCAP teams will meet in January 2021 ● Identify key areas for Initial LCAP Recommendations within site teams ○ Required Metrics to consider ○ LCAP Checklist to help identify focal points ○ Reference: CSD LCAP 2019-20; CSD LCP 2020-21 ● CSD LCAP Advisory Committee Dates, Agendas, and Minutes can be found at the following website: https://www.cambriansd.org/Page/1753