

CAPISTRANO UNIFIED SCHOOL DISTRICT
BOARD REPORT

To: Board of Trustees

From: Gregory Merwin, Chief Academic Officer, Education and Support Services
Prepared By: Stacy Yogi, Executive Director, State and Federal Programs

Date: June 16, 2021

Board Item: 2021-2022 Local Control Accountability Plan and Annual Update

HISTORY

In June 2013 the Legislature adopted a new funding system for schools in California known as the Local Control Funding Formula (LCFF). As part of LCFF, the Legislature included an accountability component known as the Local Control and Accountability Plan (LCAP).

BACKGROUND INFORMATION

The LCAP links spending to specific District goals for student achievement. Districts are held accountable to the specific ways in which money is spent and how those decisions are improving student outcomes. In developing its LCAP, districts must address 8 state priorities and solicit input and consult with stakeholders. The State Board of Education approved a revised template beginning in 2017-2018 where the plan is a static 3-year plan, therefore, the plan through 2023-2024 will reflect the following three years: 2021-2022, 2022-2023 and 2023-2024.

A LCAP update was shared at the May 19, 2021 Board meeting which provided information about this year's stakeholder engagement efforts, goals, expenditures, data and progress, and areas of need. The proposed 2021-2022 LCAP plan will be the first year of a 3-year static plan.

The Theory of Action for the LCAP is consistent with other District plans in that actions support systematic school-wide intervention and extension, developing and sharing school leadership, cultural proficiency and social emotional learning, and standardized instructional technology equipment and infrastructure. The LCAP focuses on ongoing costs where other plans with one-time expenditures list actions that are temporary in nature.

The Budget Overview for Parents document is included at the beginning of the LCAP documents and is a summary of the 2021-2022 projected revenue, budgeted expenditures in the LCAP, and information about increased or improved services for high needs students.

The next section is the Annual Update which includes an analysis of the goals, outcomes and actions and services from the 2019-2020 LCAP, and analysis, actions, and expenditures from the 2020-2021 Learning Continuity and Attendance Plan. This information is to help inform the 2021-2022 LCAP.

The 2021-2022 LCAP includes a Plan Summary and information on the Goals, Metrics, and Actions with related expenditures:

- The Plan Summary provides General Information about the District, a Reflection on Successes, a Reflection on Identified Needs, LCAP Highlights, and information regarding schools in Comprehensive Support and Improvement (CSI) under the Every Student Succeeds Act (ESSA).
- The Stakeholder Engagement summary shares the involvement process of staff, parent groups, and high school students.
- The Goals, Metrics, Actions and Expenditures outline the actions and services with related expenditures. Outcomes within each goal in the Measuring and Reporting Results section for Year 1, 2 and 3 will be added in the 2022-2023, 2023-2024, and 2024-2025 LCAPs, respectively. Information will also be added each year in the Goal Analysis section at the end of each goal.
- The last sections of the LCAP include information regarding Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students, Instructions, and the Total Expenditure Table information.

As part of the process, each district is required to hold one public hearing to solicit the recommendations and comments of the members of the public regarding the specific actions and expenditures proposed. A public hearing was held at the May 19, 2021 Board meeting.

CURRENT CONSIDERATIONS

Updates since the draft shared at the May 19, 2021 Board meeting include:

- Budget Overview for Parents
 - LCFF revenue numbers were updated based on the State's May budget revision
- Annual Update
 - Budgeted and Actual Expenditures for Substitutes for Language Immersion PLC on page 8
 - Budgeted and Actual Expenditures for Teacher substitutes and additional assignment hours for PLC implementation on page 8
 - Budgeted and Actual Expenditures for Elementary Literacy Intervention on page 12
- Local Control and Accountability Plan
 - Dynamic Indicators of Basic Early Literacy Skills (DIBELS) End of Year Metric and Desired Outcome on page 9
 - iReady math K-8 End of Year Metric and Desired Outcome on page 9

FINANCIAL IMPLICATIONS

This LCAP incorporates detail on the District's budget which will also be brought for approval at the June 16, 2021, Board meeting.

STAFF RECOMMENDATION

Staff recommends approval of 2021-2022 Local Control Accountability Plan and Annual Update.

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APPROVED BY: Gregory Merwin, Chief Academic Officer, Education and Support Services