

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Coffee Creek Elementary School District

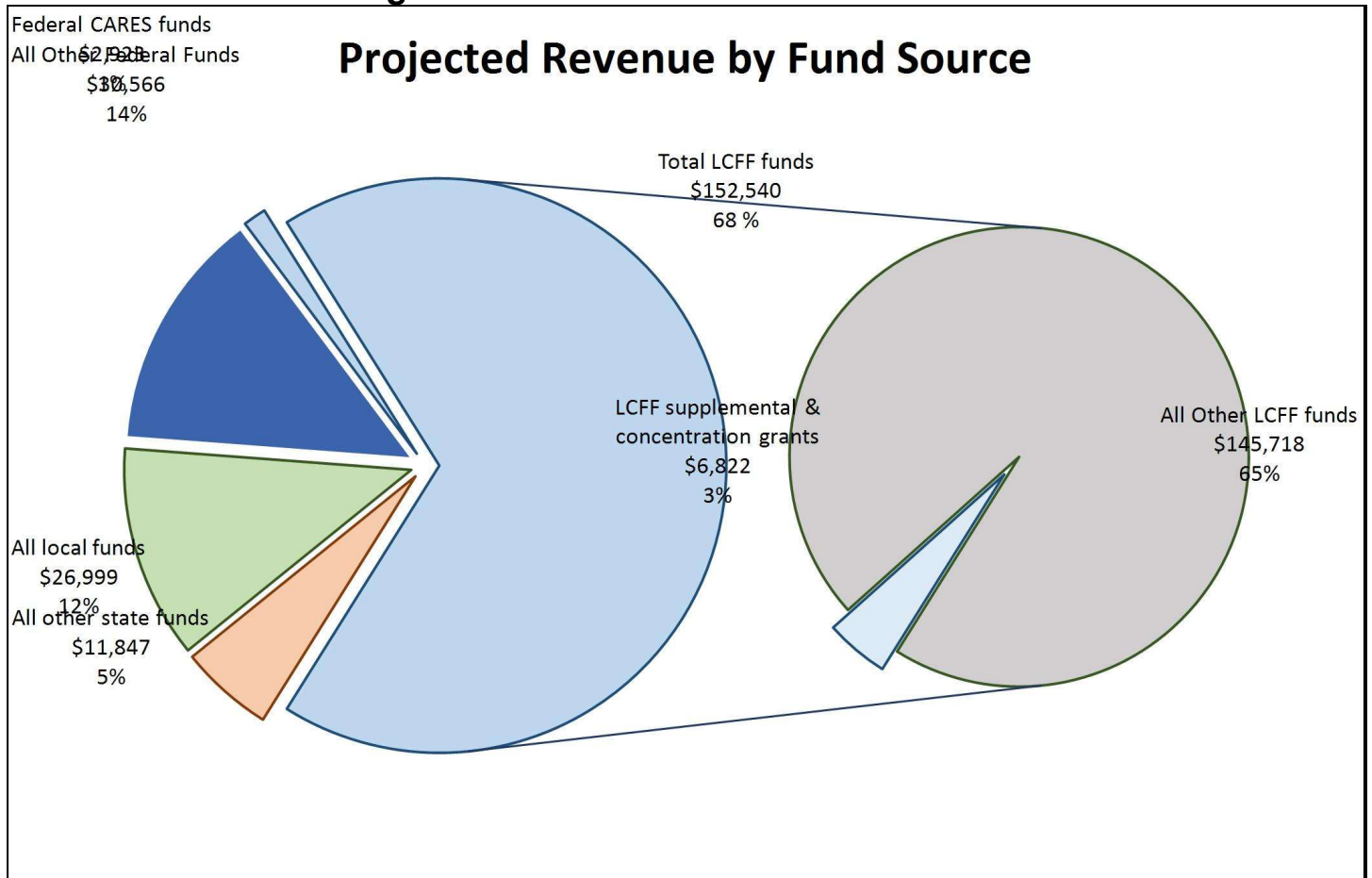
CDS Code: 53-71670-6053760

School Year: 2020-2021

LEA contact information: Brian Burns, Superintendent/Principal

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 2020-21 LCAP Year

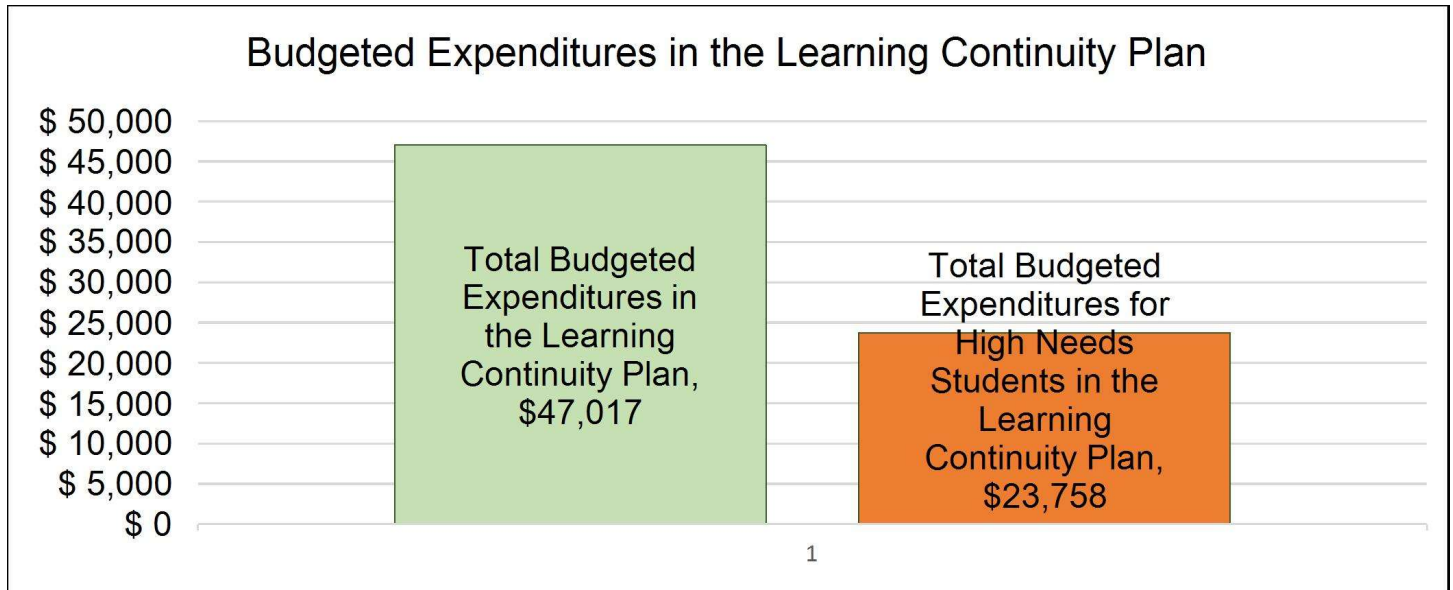


This chart shows the total general purpose revenue Coffee Creek Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Coffee Creek Elementary School District is \$224,875, of which \$152,540 is Local Control Funding Formula (LCFF), \$11,847 is other state funds, \$26,999 is local funds, and \$33,489 is federal funds. Of the \$33,489 in federal funds, \$2,923 are federal CARES Act funds. Of the \$152,540 in LCFF Funds, \$6,822 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Coffee Creek Elementary School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Coffee Creek Elementary School District plans to spend \$227,517 for the 2020-21 school year. Of that amount, \$47,017 is tied to actions/services in the Learning Continuity Plan and \$180,500 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

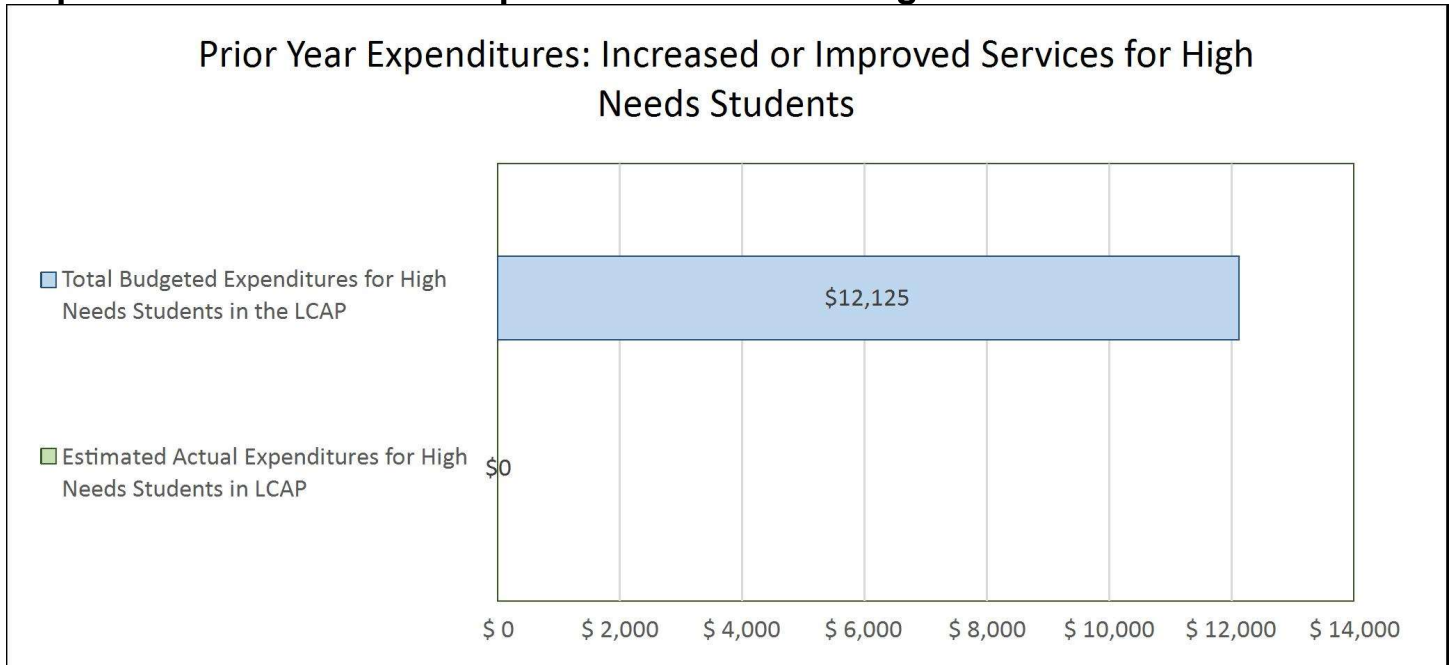
The majority of the general fund expenditures are not included in the LCP, costs such as staff offering for core and elective course instruction, predominantly salaries and benefits. Other expenditures include general operating expenses (utilities, etc.), consumable instructional materials, special education costs and administrative costs.

Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Coffee Creek Elementary School District is projecting it will receive \$6,822 based on the enrollment of foster youth, English learner, and low-income students. Coffee Creek Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Coffee Creek Elementary School District plans to spend \$23,758 towards meeting this requirement, as described in the Learning Continuity Plan.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Coffee Creek Elementary School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Coffee Creek Elementary School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-20, Coffee Creek Elementary School District's LCAP budgeted \$12,125 for planned actions to increase or improve services for high needs students. Coffee Creek Elementary School District actually spent \$0 for actions to increase or improve services for high needs students in 2019-20.

The impact of the COVID-19 pandemic affected Goal 1 by limiting professional development opportunities; also, there were reduced expenses associated with on-site activities that were cancelled, i.e. holiday performance and history day. For Goal 2, the one field trip that occurred prior to the shift to distance learning was less costly, student report cards were not mailed but hand-delivered to parents at conferences, and a classroom aide resigned in January and the position was filled by a substitute and was less expensive. Goal 3 expenditures were reduced as copies of the safety plan that were provided were less costly, and the facility inspection occurred in 19-20 and passed without corrective action needed. Despite the reduced expenditures, the majority of efforts to increase or improve services to high needs students were still carried out as intended, even if by different methods. Wherever possible, additional free or low-cost opportunities were taken to ensure the needs of those students were addressed during the shift to distance learning. As such, there would have been little impact on the overall increased or improved services compared to the initial budgeted plan.