

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, September 2020

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Hope Elementary School District

CDS Code: 54 719440000000

School Year: 2020-2021

LEA contact information: Melanie Matta; 559-784-1064; mmatta@hope-esd.org

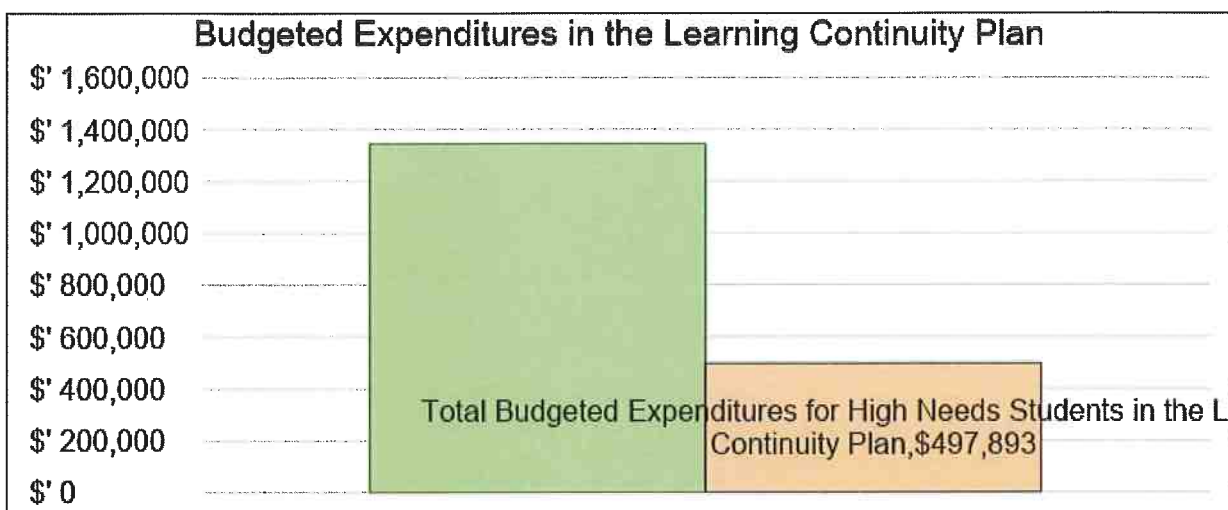
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2020-2021 School Year

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

The total revenue projected for Hope Elementary School District is \$2,962,137.00, of which \$2,480,987.00 is Local Control Funding Formula (LCFF) funds, \$174,383.00 is other state funds, \$21,100.00 is local funds, and \$285,667.00 is federal funds. Of the \$285,667.00 in federal funds, \$193,571.00 are federal CARES Act funds. Of the \$2,480,987.00 in LCFF Funds, \$497,893.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 Hope 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.

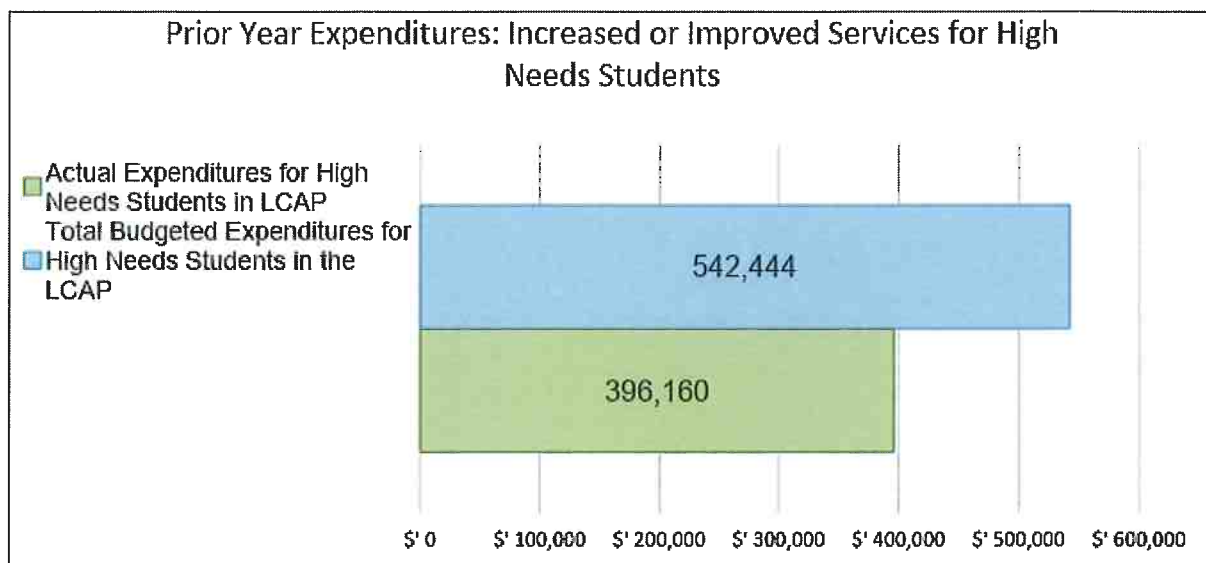
Hope Elementary School District plans to spend \$3,249,002.00 for the 2020-2021 school year. Of that amount, \$1,345,772.00 is tied to actions/services in the Learning Continuity Plan and \$1,903,230.00 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

The Learning Continuity Plan includes only budgeted expenditures for the activities specified in the LCP prompts. The total expenditures include all usual and customary costs of operating the school district.

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

In 2020-2021, Hope Elementary School District is projecting it will receive \$497,893.00 based on the enrollment of foster youth, English learner, and low-income students. Hope Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Hope Elementary School District plans to spend \$497,893.00 towards meeting this requirement, as described in the Learning Continuity Plan.

Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Hope 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 Hope 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 2019-2020, Hope Elementary School District's LCAP budgeted \$542,444.00 for planned actions to increase or improve services for high needs students. Hope Elementary School District actually spent \$396,160.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$146,284.00 had the following impact on Hope Elementary School District's ability to increase or improve services for high needs students:

During the previous and current year, one-time use federal funds were made available to address the emergency critical need to substantially increase online opportunity and effectiveness (devices and Internet access) for our unduplicated count students as well as to increase, expand, and improve online services for these students. Because these federal funds specifically targeted these options, we were able to substantially expand services for our unduplicated count students with targeted federal funds. The resulting unexpended LCFF Supplemental and Concentration grant funds are thus available to improve and expand, as well as to develop new services, to address any continuing or new learning loss and social/emotional issues which might result from COVID emergency measures

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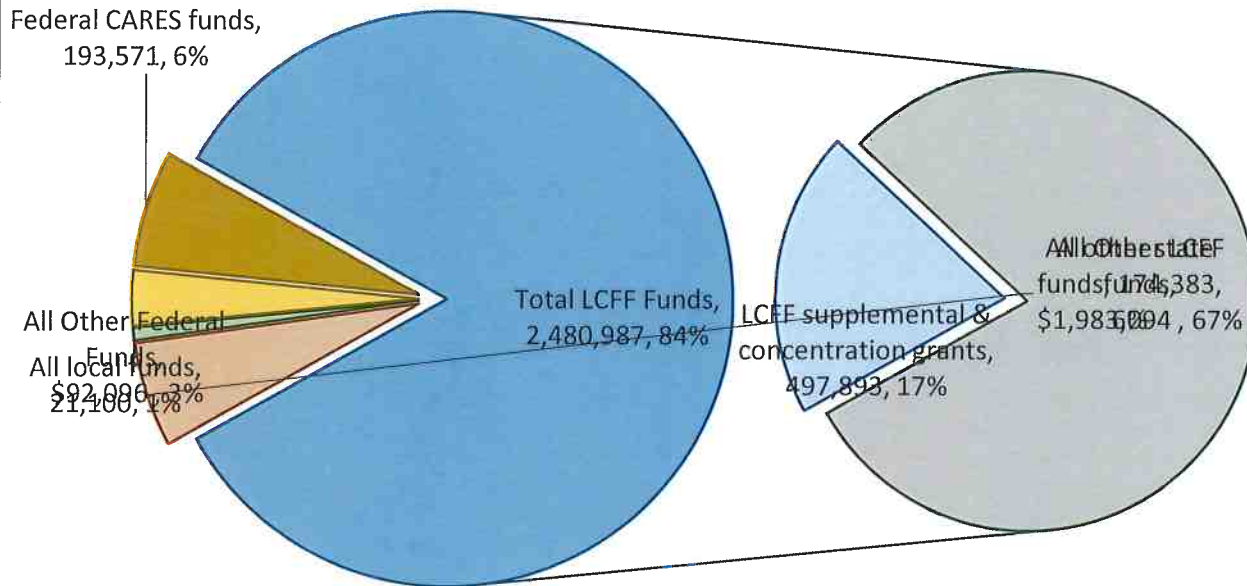
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Budget Overview for the 2020-2021 School Year

Projected Revenue by Fund Source

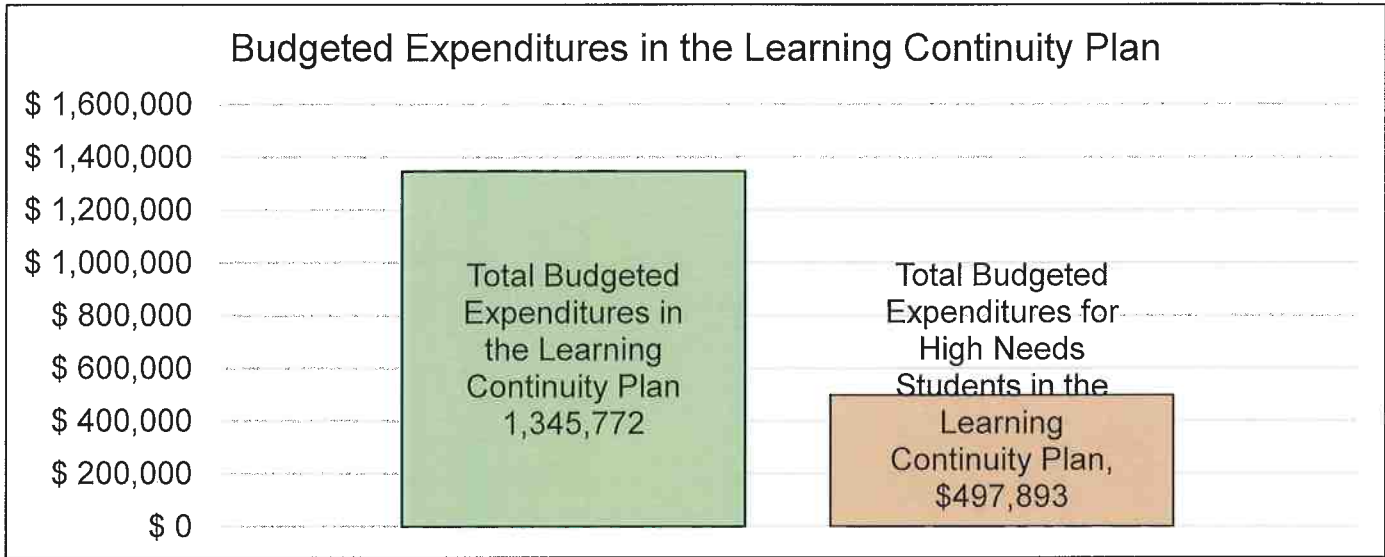


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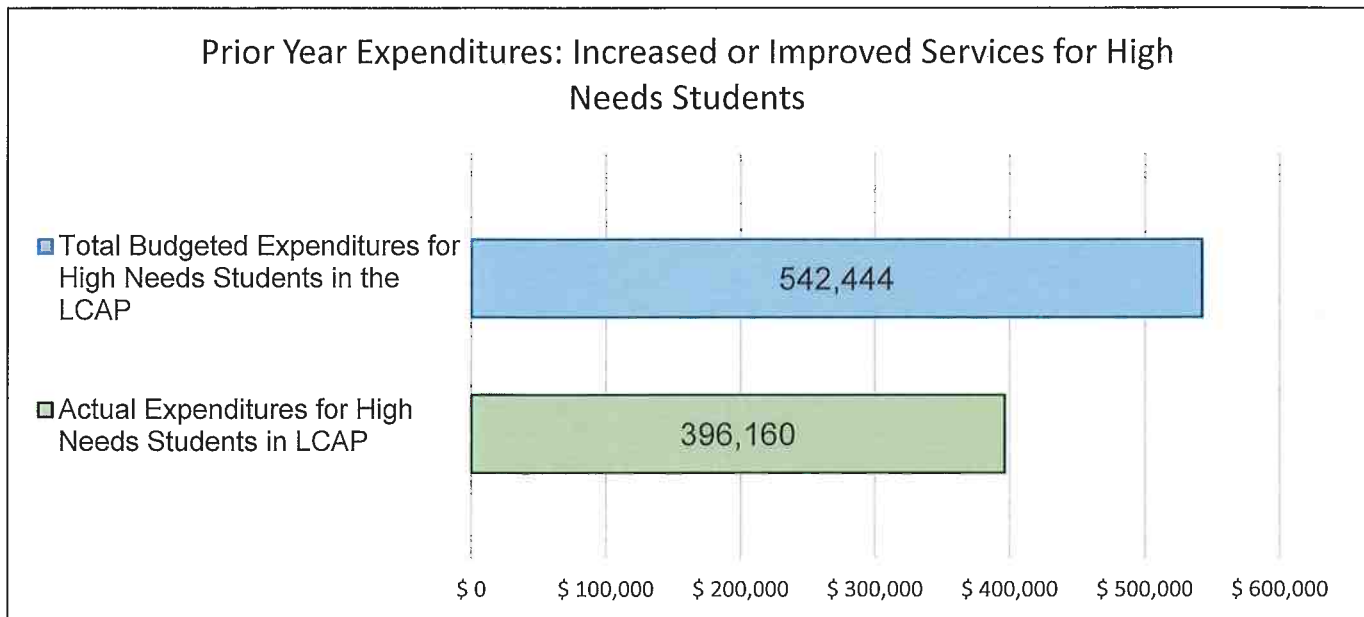
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