



CSD LCAP Advisory Committee

Cambrian School District

December 1, 2020

3:30-4:30p

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

Agenda

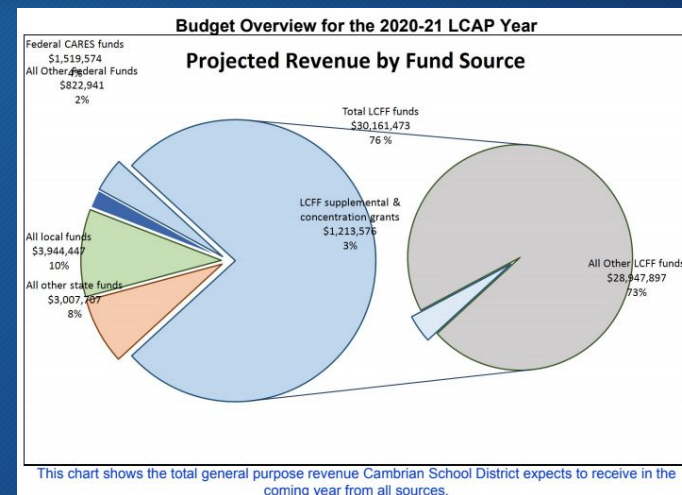


2

- Welcome
- 2020-21 CSD Budget Overview for Parents
- Q&A
- Next Steps
- References

2020-21 CSD Budget Overview for Parents

3



BOP Background

4

California *Education Code* (EC) Section 52064.1 requires each school district, county office of education (COE), and charter school (LEA) to develop the Local Control Funding Formula (LCFF) Budget Overview for Parents in conjunction with the Local Control and Accountability Plan (LCAP) by July 1 of each year.

Impact of Senate Bill 98

5

- SB 98 added *EC* Section 43509 which changed the adoption date for the Budget Overview for Parents for the 2020-21 school year.
- Local governing boards or governing bodies are required to adopt and submit the Budget Overview for Parents on or before December 15, 2020, in conjunction with the LEA's first interim budget report.

Budget Overview for Parent Changes

6

- Replace references to the LCAP with references to the Learning Continuity and Attendance Plan (Learning Continuity Plan), where applicable.
- Include the specific amount of federal funds allocated to the LEA under the Coronavirus Aid, Relief, and Economic Security (CARES) Act.

CSD Projected General Fund Revenue 2020-21 included in the BOP

7

	Amount
Total LCFF funds	\$30,161,473
LCFF supplemental & concentration grants	\$1,213,576
All other state funds	\$3,007,707
All local funds	\$3,944,447
Total federal funds	\$2,342,515
Federal CARES funds	\$1,519,574
Total Projected Revenue	\$39,456,142

- Addition of Federal CARES funds. This amount is the total amount of federal funds allocated to the LEA under the federal CARES Act (Public Law 116-136)

Federal CARES Act Expenditures

8

ACTIVITY	CRF (3220) (12.30.20)	GF (7420) (06.30.21)	GEER (3215) (9.30.22)	ESSER/CARES (3210) (9.30.22)	SB117 (7388) (no exp date)	TOTAL
ALLOCATION	\$1,235,667.00	\$252,828.00	\$188,858.08	\$84,722.00	\$19,275.53	\$1,781,350.61
Professional Development for Staff	\$96,367.07	\$0.00	\$0.00			
Staff/Student Health & Safety:	\$43,240.55	\$0.00	\$0.00			
Supplemental Curriculum/Supports	\$112,176.31	\$0.00	\$0.00			
Technology Devices/Infrastructure	\$73,710.88	\$0.00	\$0.00			
Pupil Learning Loss	\$122,551.28	\$0.00	\$0.00			
Student Nutrition	\$76,760.61	\$0.00	\$0.00			
Student Instruction/Assessment	\$357,658.12	\$0.00	\$0.00			
Staff Support	\$17,336.24	\$0.00	\$0.00			
Miscellaneous Supplies/Services	\$785.12	\$0.00	\$0.00			
Districtwide Administrative Functions	\$21,499.00	\$0.00	\$0.00			
YEAR TO DATE TOTAL	\$922,085.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REMAINING BALANCE	\$313,581.82	\$252,828.00	\$188,858.08	\$84,722.00	\$19,275.53	\$1,781,350.61

Total Budgeted Expenditures for the 2020-2021 School Year

9

	Amount
Total Budgeted General Fund Expenditures	\$40,036,735
Total Budgeted Expenditures in the Learning Continuity Plan	\$3,135,042
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,516,991
Expenditures not in the Learning Continuity Plan	\$36,901,693

- References to the Learning Continuity Plan instead of the LCAP
- References to the current 2020-21 school year

Expenditures for High Needs Students in the 2019-2020 School Year

10

	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,402,656
Actual Expenditures for High Needs Students in the LCAP	\$1,250,717

- Actual Expenditures for High Needs Students in LCAP 2019-2020



Next Steps

12

Annual Update & LCAP Template for 2021-22 will be available by end of January 2021

Identifying Focal Points for Initial LCAP Recommendations

13

- Stakeholder's Engagement & Input
 - Where and how do we want to focus our recommendations for the new, three-year plan?
 - What is most urgent to best support our students with the highest needs?
 - What is ready to move forward/most likely to have impact in the time frame?
- Measurable Outcomes
 - Current LCAP actions - reviewing and discussing gaps
 - Proposed focal points for recommendations - potential ways to measure effectiveness



Public Comment/Input

14

[LCAP AC Public Comment Form](#)

References

15

- [2020-21 CSD Budget Overview for Parents](#)
- [2020-21 CSD Learning Continuity & Attendance Plan Action Summary](#)
- [LCAP Required Metrics](#)