

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nuestro School

CDS Code: 51714230000000

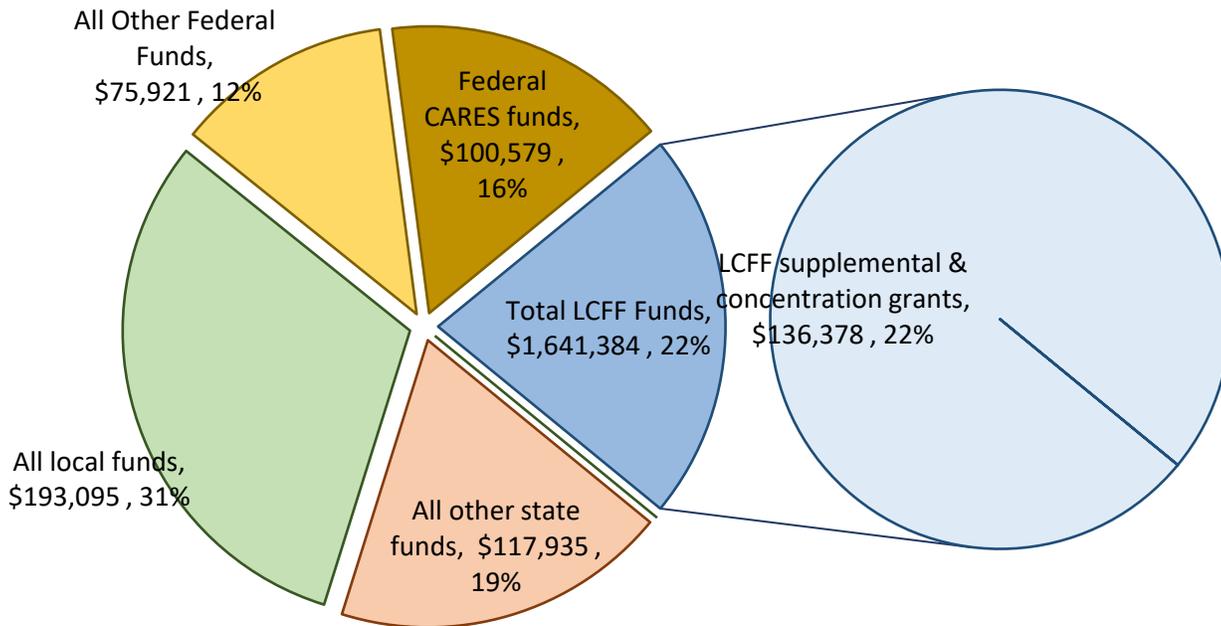
School Year: 2020-2021

LEA contact information: Dr. Bal Dhillon

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

Projected Revenue by Fund Source

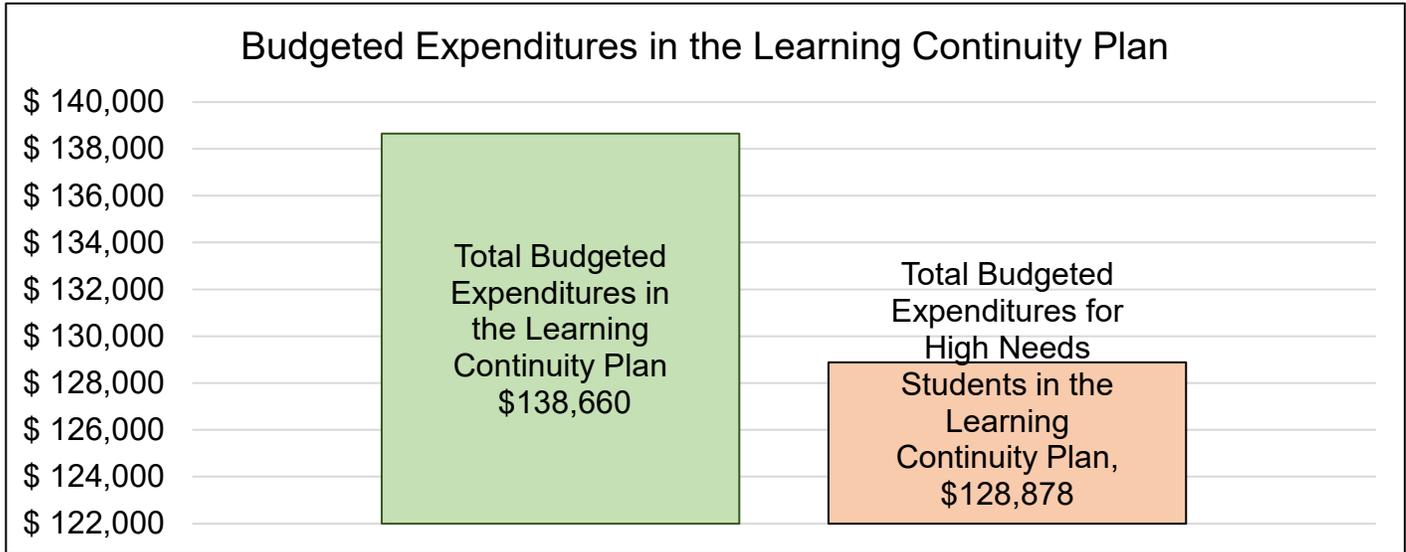


This chart shows the total general purpose revenue Nuestro School expects to receive in the coming year from all sources.

The total revenue projected for Nuestro School is \$2,128,914.00, of which \$1,641,384.00 is Local Control Funding Formula (LCFF) funds, \$117,935.00 is other state funds, \$193,095.00 is local funds, and \$176,500.00 is federal funds. Of the \$176,500.00 in federal funds, \$100,579.00 are federal CARES Act funds. Of the \$1,641,384.00 in LCFF Funds, \$136,378.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Nuestro School 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.

Nuestro School plans to spend \$2,117,748.00 for the 2020-2021 school year. Of that amount, \$138,660.00 is tied to actions/services in the Learning Continuity Plan and \$1,979,088.00 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:

EPE, Mental Health related to COVID- My general expenditure for 20-21 school year were Salaries/Benefits, Capitol projects, regular day to day expenses, such as PGE, Special Education.

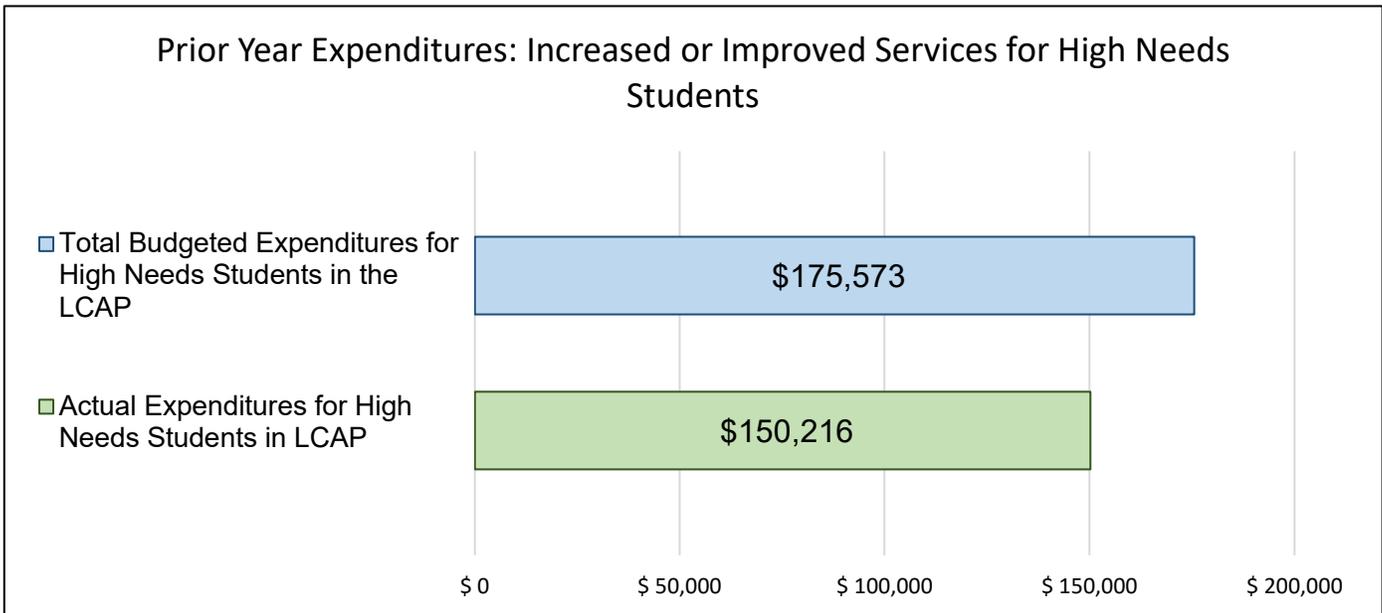
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Nuestro School is projecting it will receive \$136,378.00 based on the enrollment of foster youth, English learner, and low-income students. Nuestro School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Nuestro School plans to spend \$128,878.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Students in the high needs area will get services that they need to be successful in school and some of the budget will be used to get supplied needed for this group.

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



This chart compares what Nuestro School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Nuestro School 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, Nuestro School's LCAP budgeted \$175,573.00 for planned actions to increase or improve services for high needs students. Nuestro School actually spent \$150,216.17 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$25,356.83 had the following impact on Nuestro School's ability to increase or improve services for high needs students:

Due to the COVID 19 students were doing Distance Learning from home so during that time we weren't paying our Para Professionals, Daycare, and night custodians salaries and benefits.