

# LCFF Budget Overview for Parents

Board Approved: December 8, 2020

Local Educational Agency (LEA) Name: iLEAD Agua Dulce

CDS Code: 19753090138297

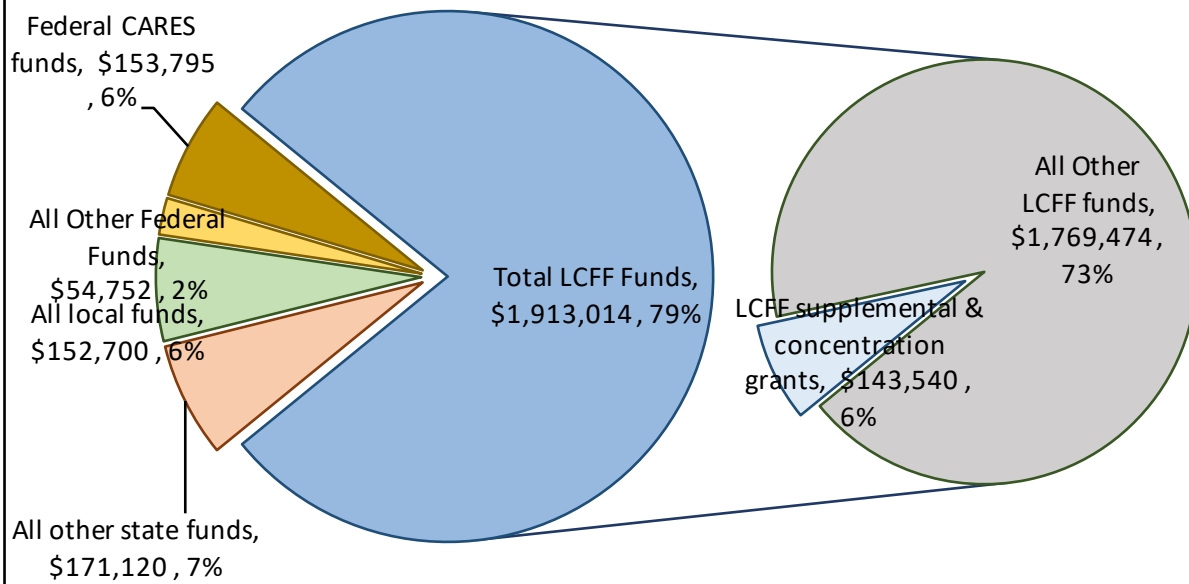
School Year: 2020-2021

LEA contact information: Lisa Latimer

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

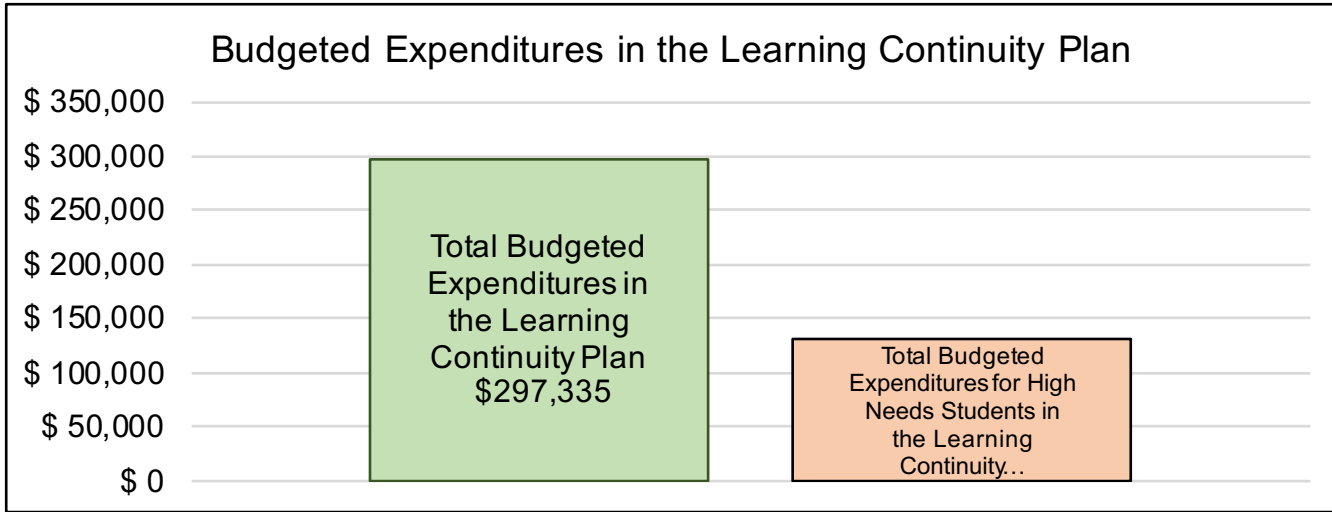


This chart shows the total general purpose revenue iLEAD Agua Dulce expects to receive in the coming year from all sources.

The total revenue projected for iLEAD Agua Dulce is \$2,445,381.00, of which \$1,913,014.00 is Local Control Funding Formula (LCFF) funds, \$171,120.00 is other state funds, \$152,700.00 is local funds, and \$208,547.00 is federal funds. Of the \$208,547.00 in federal funds, \$153,795.00 are federal CARES Act funds. Of the \$1,913,014.00 in LCFF Funds, \$143,540.00 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 iLEAD Agua Dulce 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.

iLEAD Agua Dulce plans to spend \$2,334,733.00 for the 2020-2021 school year. Of that amount, \$297,335.00 is tied to actions/services in the Learning Continuity Plan and \$2,037,398.00 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:

iLEAD Agua Dulce will provide webinars, virtual workshops, Project-based learning activities, parent communication via email, phone calls, and virtual meetings. Support for the Monday Message is provided. Development and implementation of additional grade level and play based resources to improve learner outcomes in ELA and Math continues. Certificated and non-certificated (Classified) staff salaries and benefits are paid out of LCFF. In addition, the learning management system (LMS), student information system (SIS) insurance, utilities, janitorial services, rent, legal fees, banking charges, oversight and marketing fees are also paid out of the LCFF.

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

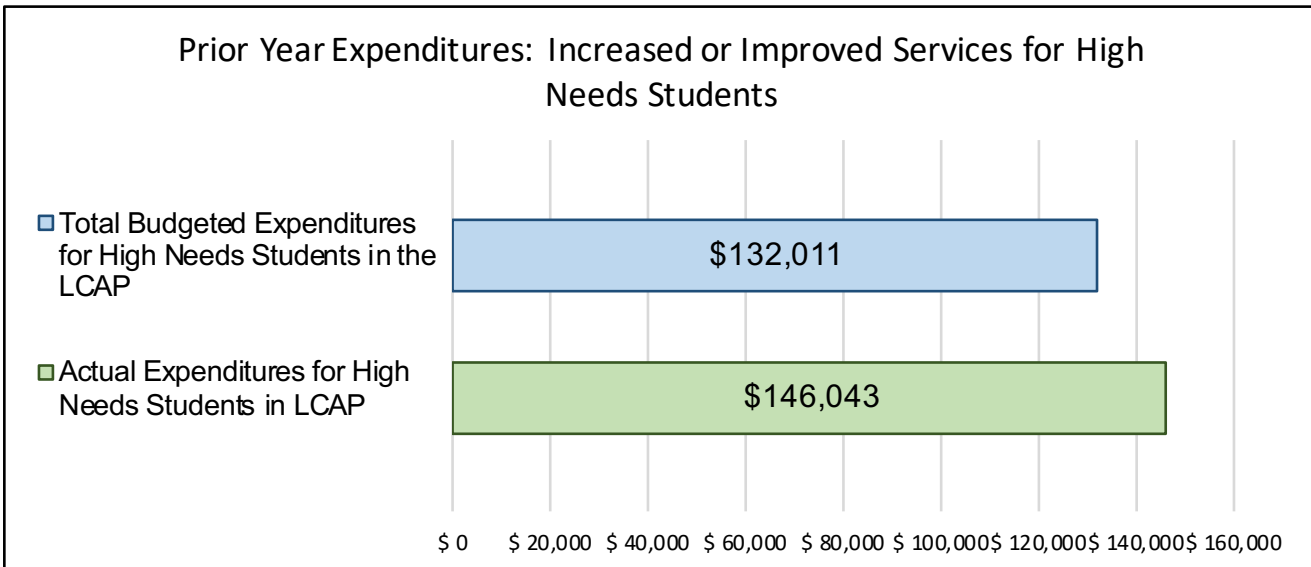
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In 2020-2021, iLEAD Agua Dulce is projecting it will receive \$143,540.00 based on the enrollment of foster youth, English learner, and low-income students. iLEAD Agua Dulce must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. iLEAD Agua Dulce plans to spend \$132,011.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

iLEAD Agua Dulce will continue to improve services for high needs students by funding personnel to work directly with English Learners providing designated instruction during synchronous learning. In addition, curriculum to address English Learner's language acquisition has been purchased. School personnel work with any foster youth or homeless students enrolled at the school in order to meet their needs both social emotionally and academically. iLEAD Agua dulce will continue to provide individualized support for low income learners through the use of facilitators and support staff. A school counselor meets individually with high needs students to address social emotional needs.

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



This chart compares what iLEAD Agua Dulce budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what iLEAD Agua Dulce 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, iLEAD Agua Dulce 's LCAP budgeted \$132,011.00 for planned actions to increase or improve services for high needs students. iLEAD Agua Dulce actually spent \$146,043.00 for actions to increase or improve services for high needs students in 2019-2020.