

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Connections Academy North Bay

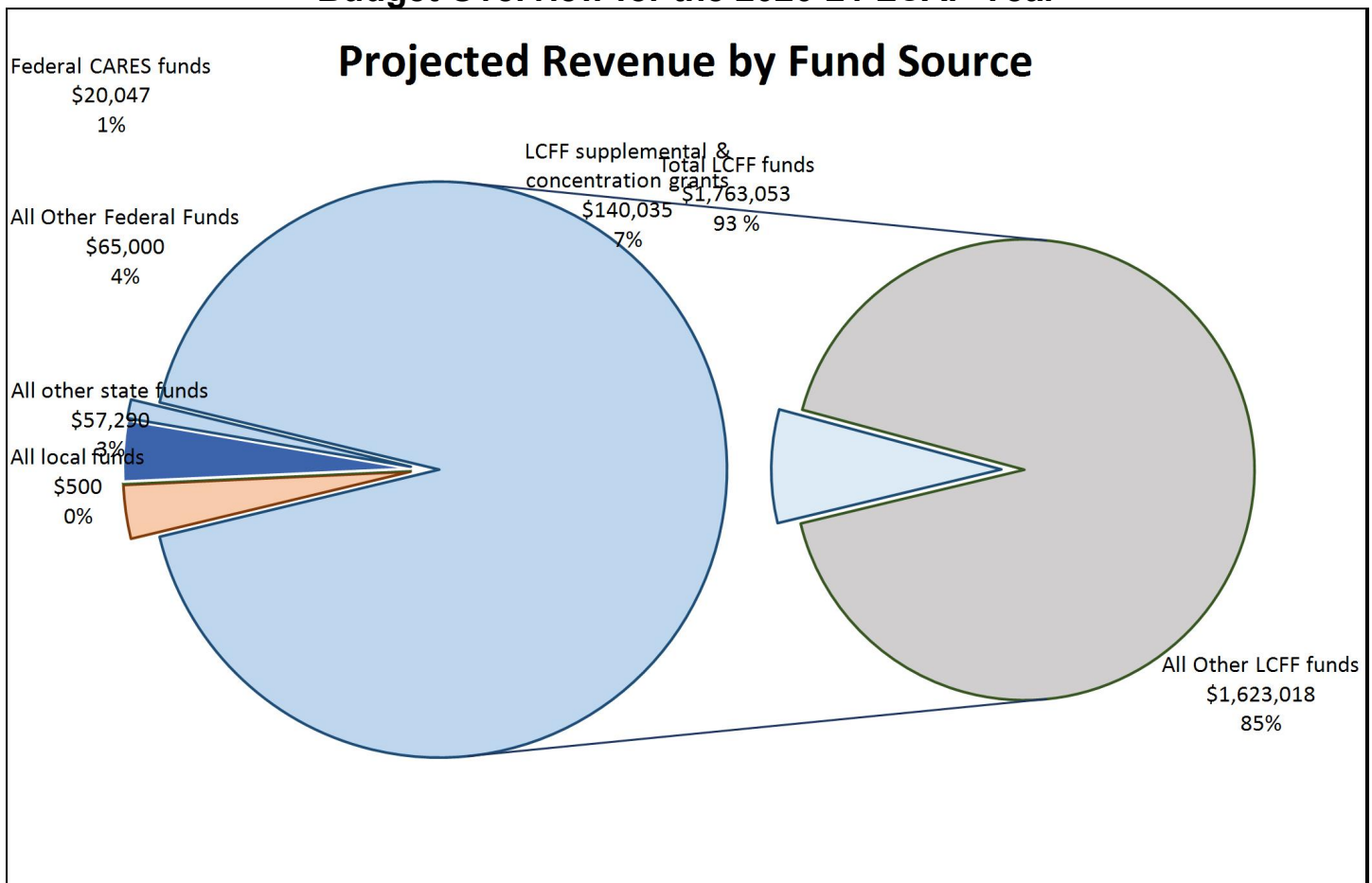
CDS Code: 17640550129601

School Year: 2020-2021

LEA contact information: Dr. Richard Savage, Executive Director

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 California Connections Academy North Bay expects to receive in the coming year from all sources.

The total revenue projected for California Connections Academy North Bay is \$1,905,890, of which \$1,763,053 is Local Control Funding Formula (LCFF), \$57,290 is other state funds, \$500 is local funds, and \$85,047 is federal funds. Of the \$85,047 in federal funds, \$20,047 are federal CARES Act funds. Of the \$1,763,053 in LCFF Funds, \$140,035 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.

Budgeted Expenditures in the Learning Continuity Plan		
\$ 1		
\$ 1		
\$ 1		
\$ 1		
\$ 1		
\$ 1		
\$ 1		Total Budgeted
\$ 0		Expenditures for
\$ 0	Total Budgeted	High Needs
\$ 0	Expenditures in	Students in the
\$ 0	the Learning	Learning
\$ 0	Continuity Plan, \$0	Continuity Plan, \$0
\$ 0		
	1	

This chart provides a quick summary of how much California Connections Academy North Bay 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.

California Connections Academy North Bay plans to spend \$1,967,728 for the 2020-21 school year. Of that amount, \$0 is tied to actions/services in the Learning Continuity Plan and \$1,967,728 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:

Because the Learning Continuity Plan (LCP) described elements of the school's regular online academic program, no expenditures for additional specific actions were included. Therefore, a zero is shown for the amount in the LCP and all of the budgeted expenditures for 20-21 for all school operations are described here instead. The main costs are salaries and benefits for all school staff, including teachers, counselors, administrators and administrative support staff. In addition, the school has significant expenses for: curricular materials, access to the Education Management System and other hardware and software for staff and students. There are also a number of professional services the school pays for, as well as travel and communication costs, oversight fees and the pro-rated cost of the school offices. The school budget which details the exact amounts budgeted for each of these costs is available upon request from the school.

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

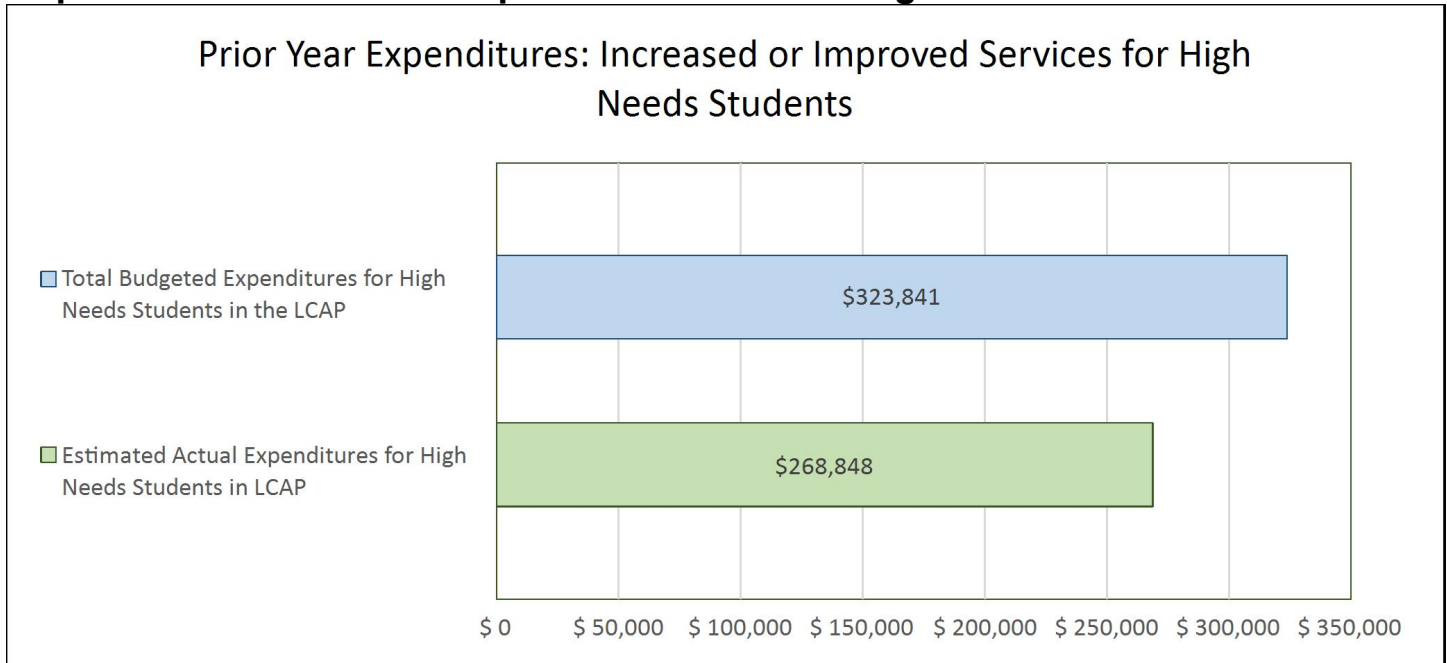
In 2020-21, California Connections Academy North Bay is projecting it will receive \$140,035 based on the enrollment of foster youth, English learner, and low-income students. California Connections Academy

North Bay must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. California Connections Academy North Bay plans to spend \$0 towards meeting this requirement, as described in the Learning Continuity Plan.

The school did not include any expenditures in the Learning Continuity Plan since that plan described elements of the online academic program that did not need to be adjusted due to the pandemic. The school continues to provide services to high needs students. Based on the adopted state budget for 2020-21, the school will not receive any additional funding for unduplicated students, therefore the services provided do not need to be increased, however the school will CONTINUE to provide the following services as it has in previous years, and will attempt to provide these services to all unduplicated students enrolled during the 2020-21 school year, regardless of the fact that no additional funding will be received. Because it is anticipated that the number of unduplicated students enrolled will actually INCREASE during the 2020-21 school year, additional general purpose and federal funds will be needed to continue to provide services at the same level as in previous years.

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



This chart compares what California Connections Academy North Bay budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what California Connections Academy North Bay 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, California Connections Academy North Bay's LCAP budgeted \$323,841 for planned actions to increase or improve services for high needs students. California Connections Academy North Bay actually spent \$268,848 for actions to increase or improve services for high needs students in 2019-20.

The school's overall enrollment was lower than budgeted, therefore staff costs and student related costs were lower. This did not lead to any negative impact on the high needs students because they still received all the support and services which were originally planned, but that support cost less and is proportional to the number of students served.