

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alvord Unified School District

CDS Code: 33669770000000

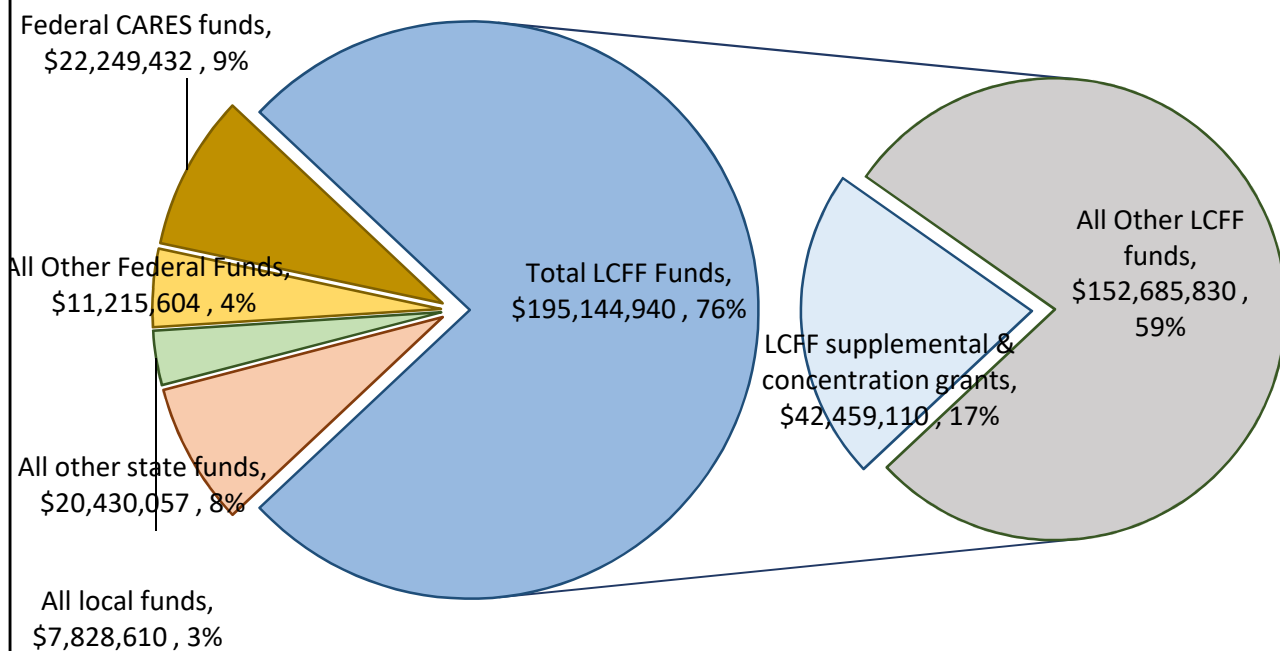
School Year: 2020-2021

LEA contact information: Dusty Nevatt, Chief Business Officer

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

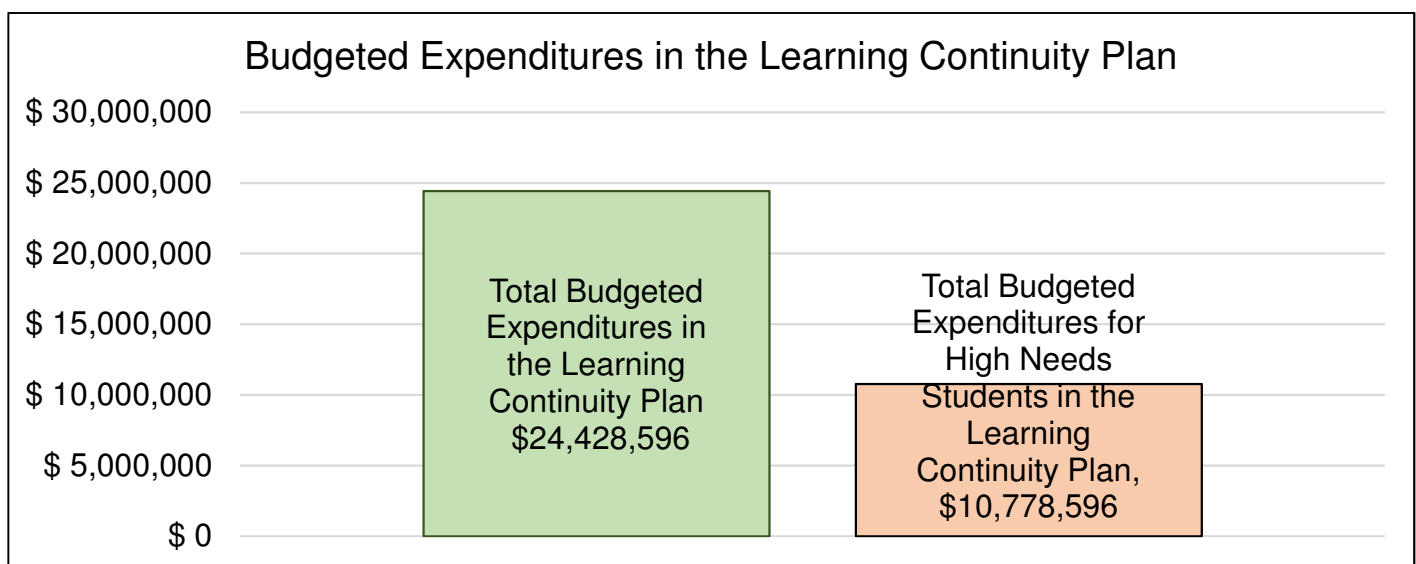


This chart shows the total general purpose revenue Alvord Unified School District expects to receive in the coming year from all sources.

# LCFF Budget Overview for Parents

The total revenue projected for Alvord Unified School District is \$256,868,643.00, of which \$195,144,940.00 is Local Control Funding Formula (LCFF) funds, \$20,430,057.00 is other state funds, \$7,828,610.00 is local funds, and \$33,465,036.00 is federal funds. Of the \$33,465,036.00 in federal funds, \$22,249,432.00 are federal CARES Act funds. Of the \$195,144,940.00 in LCFF Funds, \$42,459,110.00 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 Alvord Unified 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.

# LCFF Budget Overview for Parents

Alvord Unified School District plans to spend \$254,809,773.00 for the 2020-2021 school year. Of that amount, \$24,428,596.00 is tied to actions/services in the Learning Continuity Plan and \$230,381,177.00 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 included the district's response to the current pandemic and remote instruction situation. Not included are the district's educationally-based planned activities addressing the needs of all students and which extend beyond the programs and services described in the Learning Continuity Plan. Total costs include the original expenses in the 2020/21 Local Control & Accountability Plan (LCAP) of over \$43 million, which address the needs of our high needs students and goals identified in the LCAP. Other costs include all other General Fund planned expenditures. These include support to our instructional programs, site and department support, and district administration staffing & costs. Additionally, the district's educational plan consists of the costs for our regular and special education programs for supplies, maintenance & upkeep of our facilities, utilities & transportation of students, copiers, etc. and support costs at the district level.

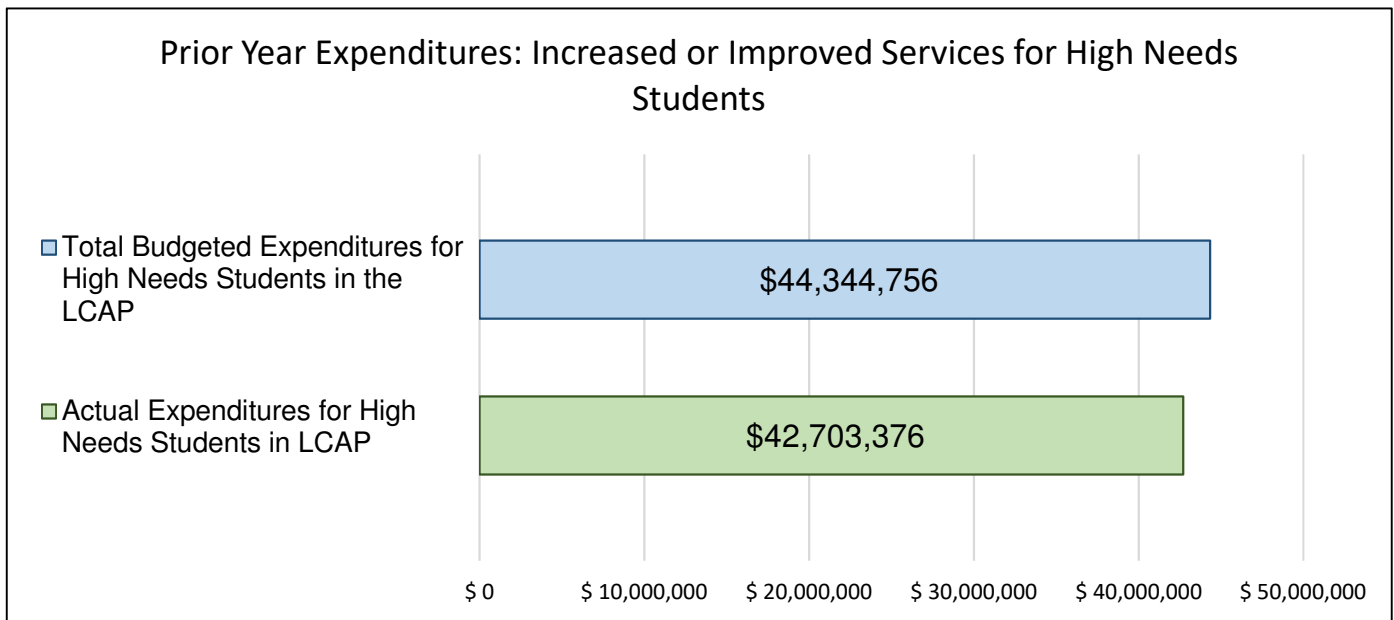
# LCFF Budget Overview for Parents

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

In 2020-2021, Alvord Unified School District is projecting it will receive \$42,459,110.00 based on the enrollment of foster youth, English learner, and low-income students. Alvord Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Alvord Unified School District plans to spend \$10,778,596.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

The Learning Continuity Plan included the district's response to the current pandemic and remote instruction situation. Not included are the district's educationally-based planned activities that address the needs of all students and extend beyond the programs and services described in the Learning Continuity Plan. The original 20/21 LCAP had a budget of over \$43 million to address the goals and activities identified for our students at high risk or with high needs.

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



This chart compares what Alvord Unified 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 Alvord Unified 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.

## **LCFF Budget Overview for Parents**

In 2019-2020, Alvord Unified School District's LCAP budgeted \$44,344,756.00 for planned actions to increase or improve services for high needs students. Alvord Unified School District actually spent \$42,703,376.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,641,380.00 had the following impact on Alvord Unified School District's ability to increase or improve services for high needs students:

With school closures happening on March 13, 2020, and continuing through the school year's scheduled end date of May 28, 2020, many planning activities did not occur in 2019/20. Additionally, the district was able to utilize over \$1.2 million in Coronavirus Relief Act grant dollars in 2019/20. These dollars reduced our planned 2019/20 LCAP expenditures.