

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alview-Dairyland Union Elementary District

CDS Code: 20 651770000000

School Year: 2020-2021

LEA contact information: Carmen Tharp

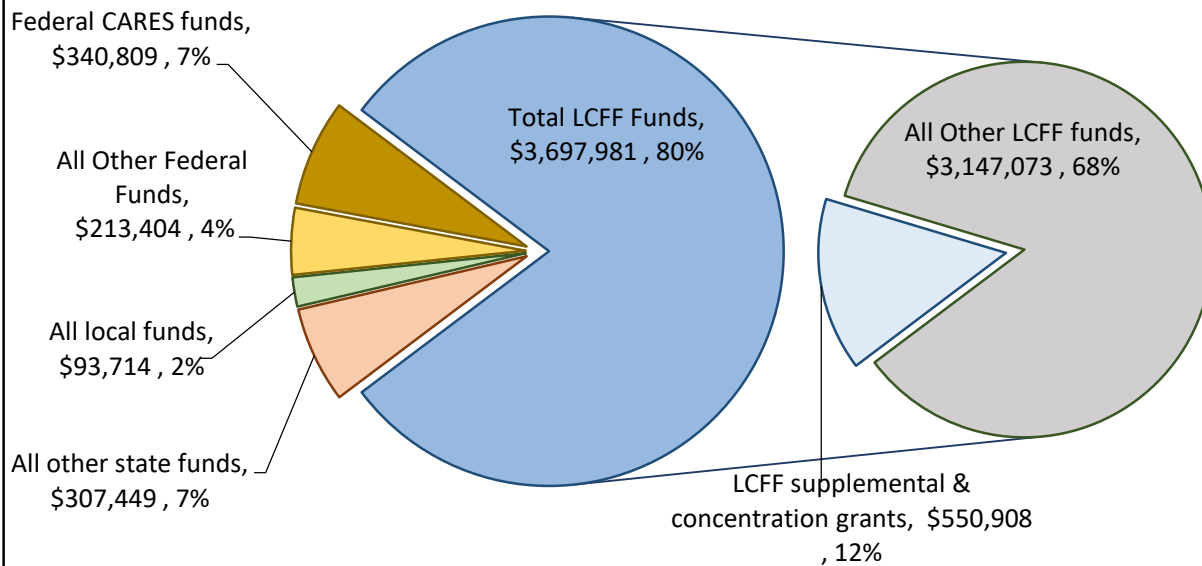
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

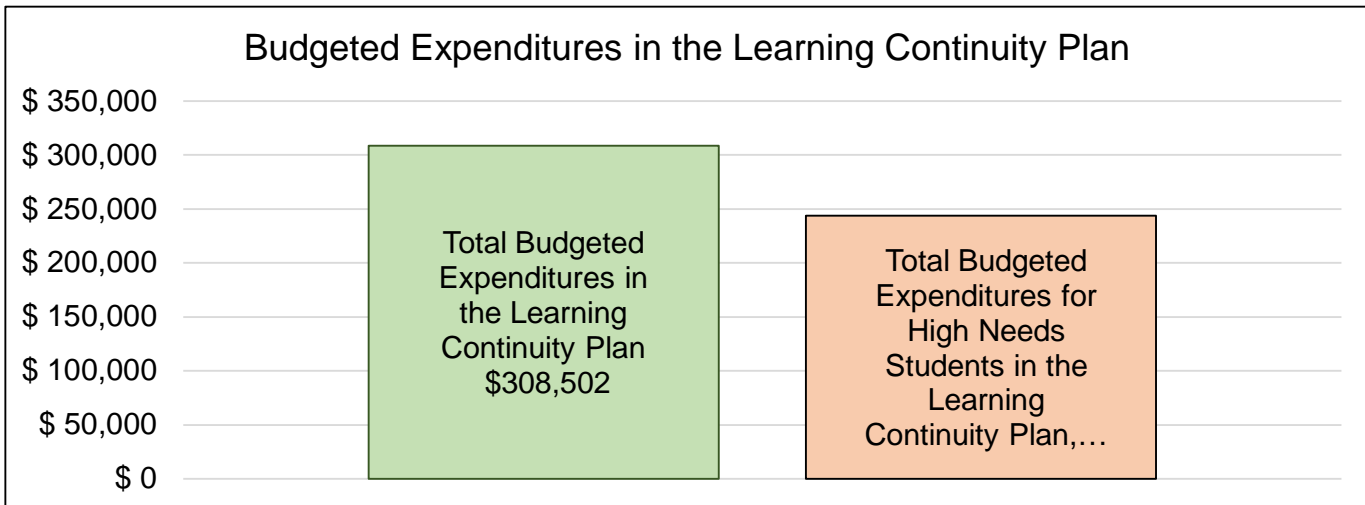


This chart shows the total general purpose revenue Alview-Dairyland Union Elementary District expects to receive in the coming year from all sources.

The total revenue projected for Alview-Dairyland Union Elementary District is \$4,653,357.00, of which \$3,697,981.00 is Local Control Funding Formula (LCFF) funds, \$307,449.00 is other state funds, \$93,714.00 is local funds, and \$554,213.00 is federal funds. Of the \$554,213.00 in federal funds, \$340,809.00 are federal CARES Act funds. Of the \$3,697,981.00 in LCFF Funds, \$550,908.00 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.

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This chart provides a quick summary of how much Alview-Dairyland Union Elementary 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.

Alview-Dairyland Union Elementary District plans to spend \$4,592,107.00 for the 2020-2021 school year. Of that amount, \$308,502.00 is tied to actions/services in the Learning Continuity Plan and \$4,283,605.00 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:

A portion of administrative salaries, classified salaries, employee benefits, instructional materials, classroom supplies, maintenance, transportation, services, capital outlay, and cafeteria services.

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

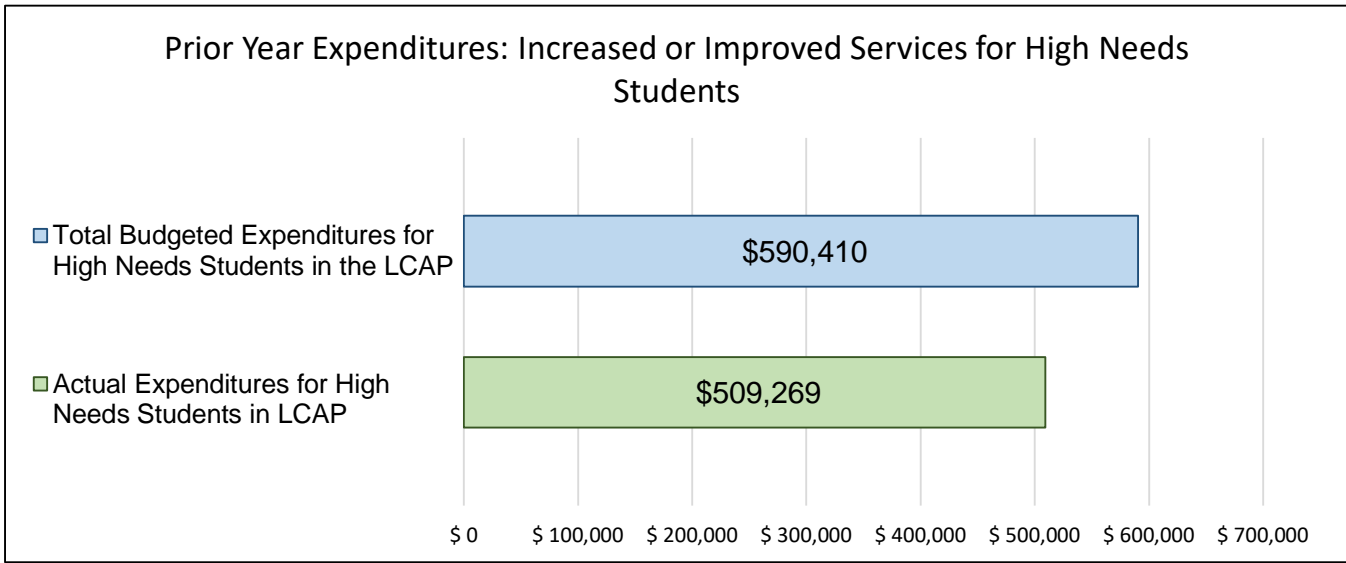
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In 2020-2021, Alview-Dairyland Union Elementary District is projecting it will receive \$550,908.00 based on the enrollment of foster youth, English learner, and low-income students. Alview-Dairyland Union Elementary District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Alview-Dairyland Union Elementary District plans to spend \$243,985.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

In the spring of 2020, the District's Distance Learning initiative was primarily paper-pencil based with some technology-infused instruction for enrichment for those students with internet access. As a result, most of the District's unduplicated students did not access online resources. In the fall, the new services that give EL and low-income students access not only to all online resources but supplemental interventions and tutoring will provide them with additional instructional minutes and platforms to scaffold them to standards mastery. On the distance learning schedule, 4 afternoons each week have embedded small-group intervention time. These intervention groups will be developed based on the results of reading assessments and principally directed to unduplicated students. The same is true for after-school tutoring to ensure that ELs and low-income students receive additional supports to recover any learning loss that occurred in the spring. In addition, many low-income and EL students have multiple students in each household. The District is providing multiple hotspots in those situations to ensure reliable, uninterrupted connectivity. Lastly, with regard to technology access, the district plans to purchase additional Chromebooks so that when students return to in-person learning, they will have a device both at school and at home. This will ensure our unduplicated students technology access not only on campus but for homework and project-based assignments.

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



This chart compares what Alview-Dairyland Union Elementary District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Alview-Dairyland Union Elementary District 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, Alview-Dairyland Union Elementary District's LCAP budgeted \$590,410.00 for planned actions to increase or improve services for high needs students. Alview-Dairyland Union Elementary District actually spent \$509,269.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$81,141.00 had the following impact on Alview-Dairyland Union Elementary District's ability to increase or improve services for high needs students:

Due to the closure of the District on March 13th, 2020, caused by the COVID-19 Pandemic, the District was unable to expend all the funds intended for services to increase or improve high needs students.