

## LCFF Budget Overview for Parents: Data Input

<b>Local Educational Agency (LEA) name:</b>	Calaveras Unified School District
<b>CDS code:</b>	05-61564-0000000
<b>LEA contact information:</b>	Talibah Al-Rafiq tal-rafiq@calaveras.k12.ca.us 209-754-2332
<b>Current School Year:</b>	2020-2021
<b>Prior School Year</b>	2019-2020

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2020-2021 School Year		Amount
Total LCFF funds	\$	27,179,293
LCFF supplemental & concentration grants	\$	2,502,432
All other state funds	\$	2,508,561
All local funds	\$	301,816
Total federal funds	\$	5,039,637
Federal CARES funds	\$	1,989,753
Total Projected Revenue	\$	35,029,307
Total Budgeted Expenditures for the 2020-2021 School Year		Amount
Total Budgeted General Fund Expenditures	\$	34,075,910
Total Budgeted Expenditures in the Learning Continuity Plan	\$	2,948,525
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$	1,482,675
Expenditures not in the Learning Continuity Plan	\$	31,127,385
Expenditures for High Needs Students in the 2019-2020 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	2,650,275
Actual Expenditures for High Needs Students in LCAP	\$	2,007,485

# LCFF Budget Overview for Parents: Narrative Responses

## LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Learning Continuity Plan.	The majority of the general fund expenditures, not represented in the LCAP, are in the area of Personnel (salaries and benefits for certificated and classified staff) as well as standard costs for district operations.
The amount budgeted to increase or improve services for high needs students in the 2020-2021 Learning Continuity Plan is less than the projected revenue of LCFF supplemental and concentration grants for 2020-2021. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	<p>There are several actions principally directed at the needs of these students that are being implemented across the district. Actions related to device and connectivity access are being applied across the district, but are first and foremost intended to provide access for low income students who may not have access to learning at home. The district purchased and distributed Chromebooks to any student in need and will continue to distribute devices as needed to support students. All 9th through 12th grade foster youth in CUSD have received a Chromebook, phones and hotspots. Targeted outreach is occurring through Calaveras County Office of Education Homeless Youth Services and the district's Child Welfare and Attendance Officer to make contact with identified disengaged students to determine specific needs for re-engagement.</p> <p>As a district, we continue to provide a range of instructional support and professional development that targets unduplicated students with support. This includes: Multi Tiered Systems of Support (MTSS), Positive Behavior Supports and Intervention (PBIS), English Learner Designated Supports and our continued work with Rigor, Relevance and Engagement.</p>

**LCFF Budget Overview for Parents: Narrative Responses**

The total actual expenditures for actions and services to increase or improve services for high needs students in 2019-2020 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2019-2020.

The difference between budgeted and actual expenditures did not have a significant impact as the staffing driven services were all in place as outlined in the LCAP. Actual costs for staffing and services ended up less than projected.

# LCFF Budget Overview for Parents

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

CDS Code: 05-61564-0000000

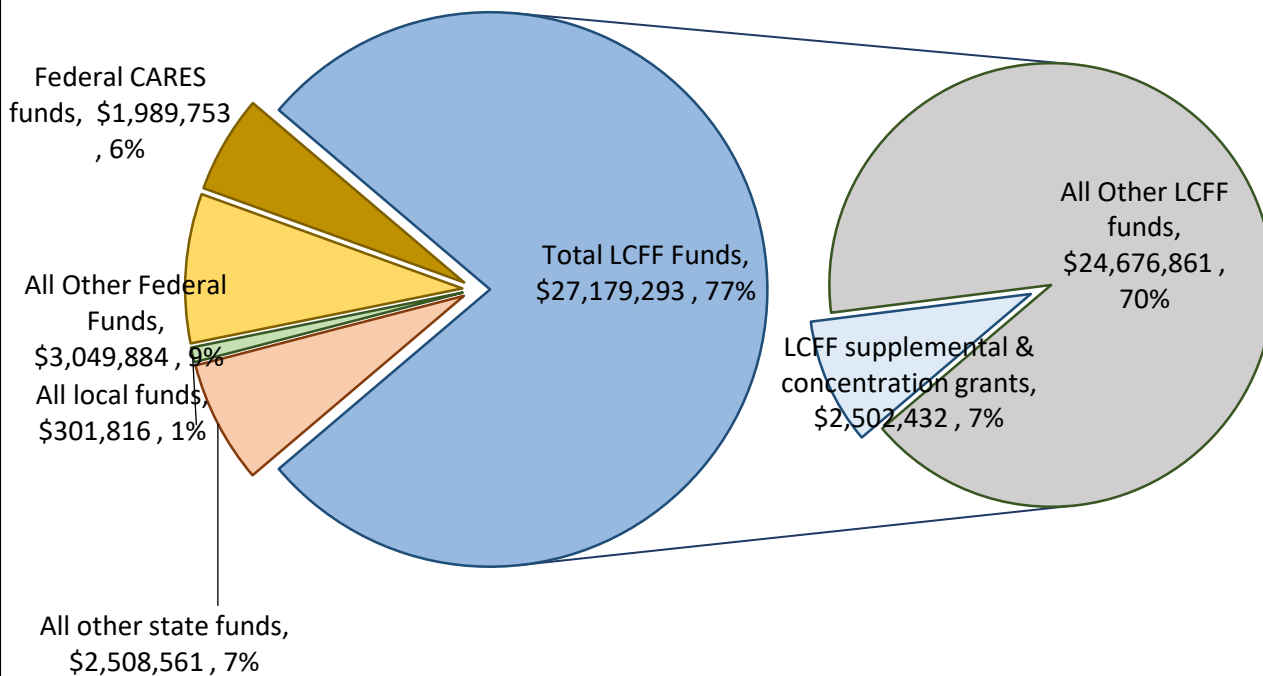
School Year: 2020-2021

LEA contact information: Talibah Al-Rafiq tal-rafiqu@calaveras.k12.ca.us 209-754-2332

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

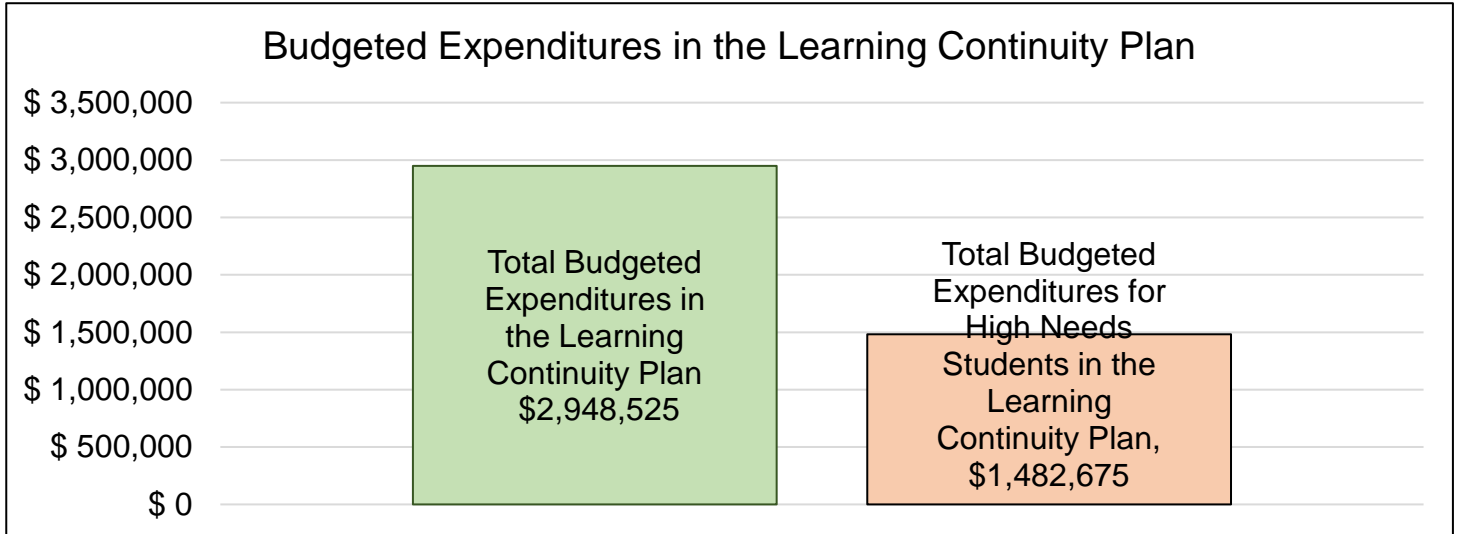


This chart shows the total general purpose revenue Calaveras Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Calaveras Unified School District is \$35,029,307.00, of which \$27,179,293.00 is Local Control Funding Formula (LCFF) funds, \$2,508,561.00 is other state funds, \$301,816.00 is local funds, and \$5,039,637.00 is federal funds. Of the \$5,039,637.00 in federal funds, \$1,989,753.00 are federal CARES Act funds. Of the \$27,179,293.00 in LCFF Funds, \$2,502,432.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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 Calaveras 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.

Calaveras Unified School District plans to spend \$34,075,910.00 for the 2020-2021 school year. Of that amount, \$2,948,525.00 is tied to actions/services in the Learning Continuity Plan and \$31,127,385.00 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 majority of the general fund expenditures, not represented in the LCAP, are in the area of Personnel (salaries and benefits for certificated and classified staff) as well as standard costs for district operations

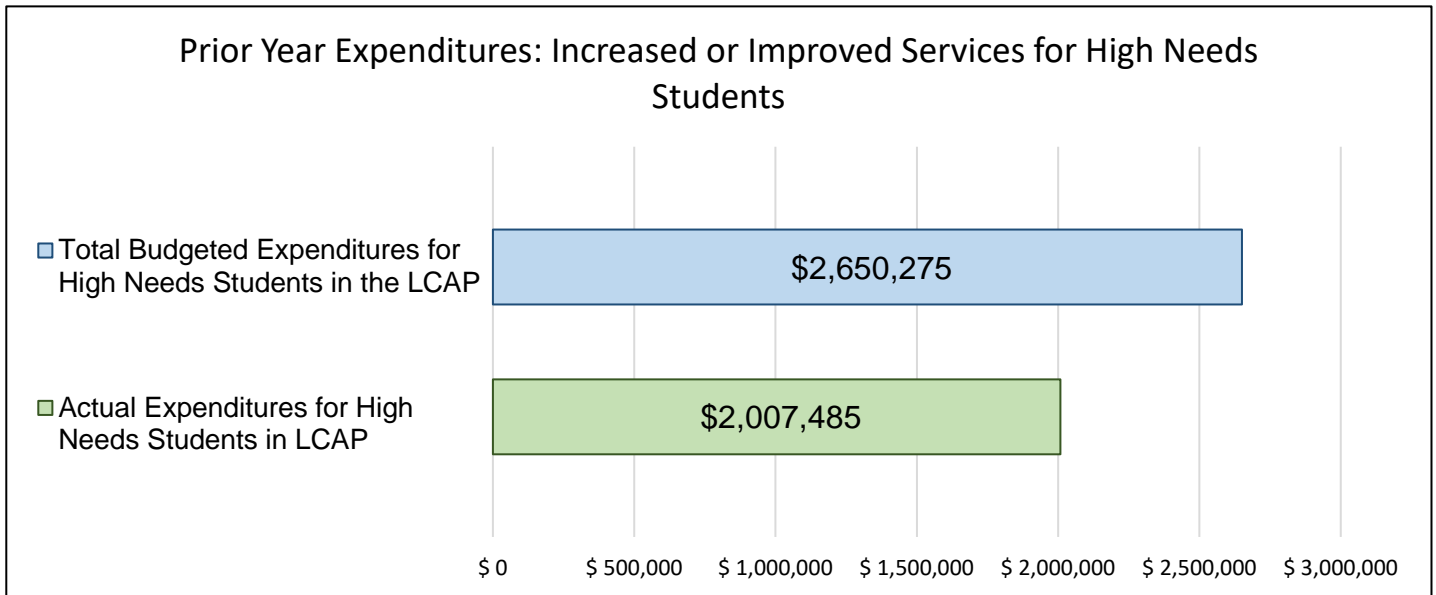
**Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year**

In 2020-2021, Calaveras Unified School District is projecting it will receive \$2,502,432.00 based on the enrollment of foster youth, English learner, and low-income students. Calaveras Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Calaveras Unified School District plans to spend \$1,482,675.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

There are several actions principally directed at the needs of these students that are being implemented

# LCFF Budget Overview for Parents

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



This chart compares what Calaveras 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 Calaveras 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.

In 2019-2020, Calaveras Unified School District's LCAP budgeted \$2,650,275.00 for planned actions to increase or improve services for high needs students. Calaveras Unified School District actually spent \$2,007,485.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$642,790.00 had the following impact on Calaveras Unified School District's ability to increase or improve services for high needs students:

The difference between budgeted and actual expenditures did not have a significant impact as the staffing driven services were all in place as outlined in the LCAP. Actual costs for staffing and services ended up less than projected.