

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alta Vista Elementary School District

CDS Code: 54-71811

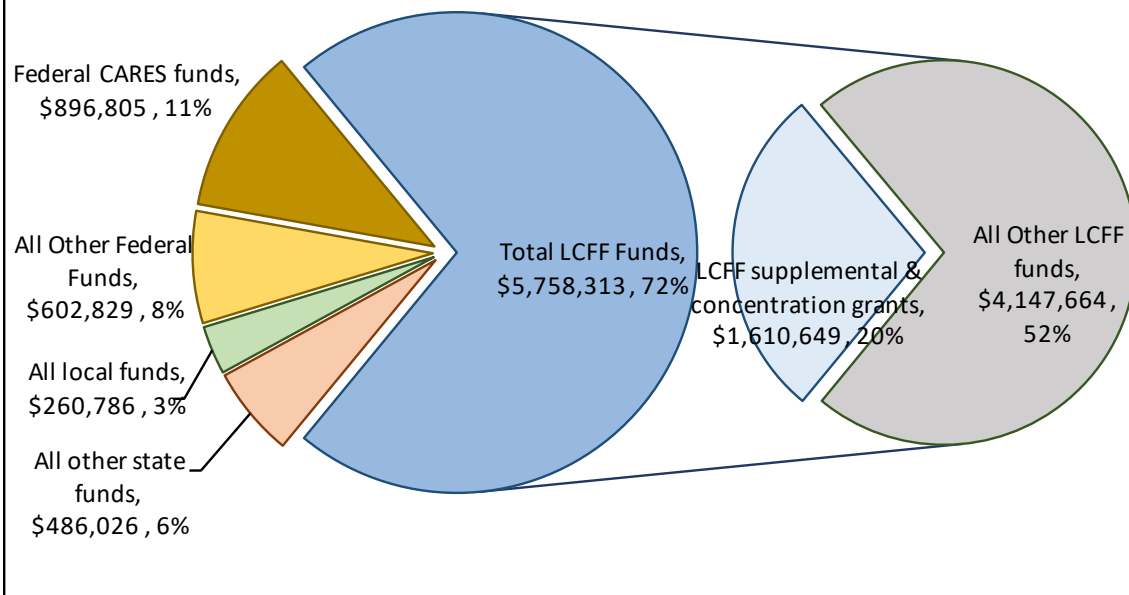
School Year: 2020-2021

LEA contact information: Rob Hudson, Ed.D., Superintendent, (559) 782-5700, rhudson@altavistaesd.org

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

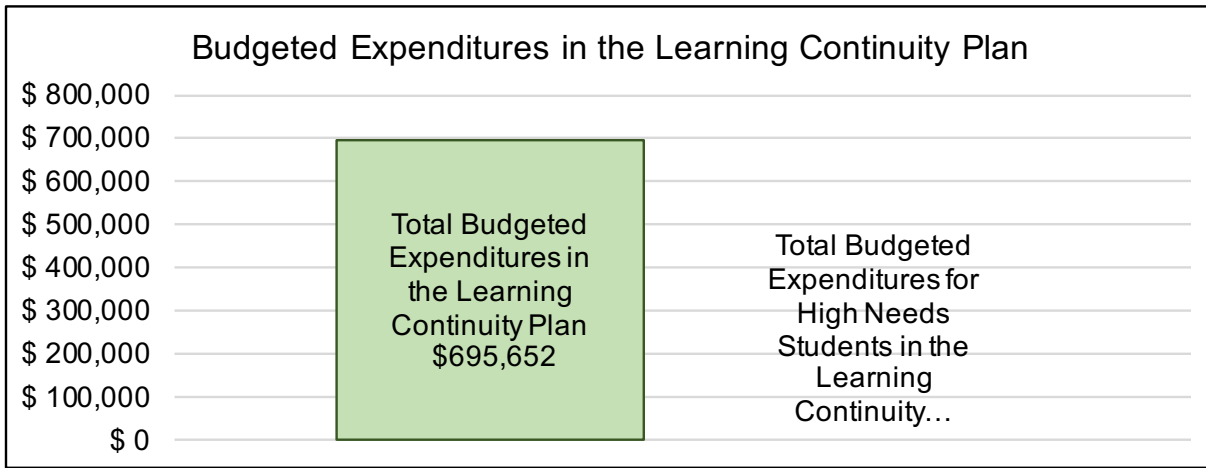


This chart shows the total general purpose revenue Alta Vista Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Alta Vista Elementary School District is \$8,004,759.37, of which \$5,758,313.00 is Local Control Funding Formula (LCFF) funds, \$486,026.00 is other state funds, \$260,786.00 is local funds, and \$1,499,634.37 is federal funds. Of the \$1,499,634.37 in federal funds, \$896,805.00 are federal CARES Act funds. Of the \$5,758,313.00 in LCFF Funds, \$1,610,649.00 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 Alta Vista Elementary 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.

Alta Vista Elementary School District plans to spend \$8,107,380.00 for the 2020-2021 school year. Of that amount, \$695,652.00 is tied to actions/services in the Learning Continuity Plan and \$7,411,728.00 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:

Instructional staff, classified and certificated support staff, costs of doing business such as insurance and utilities, instructional supplies and supports, professional development, technology and facilities costs.

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

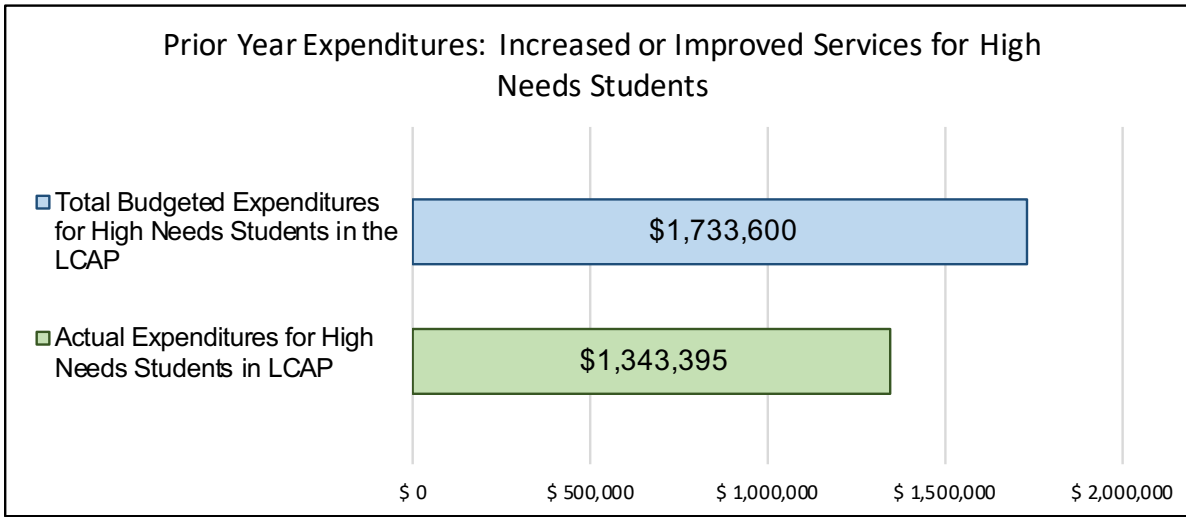
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In 2020-2021, Alta Vista Elementary School District is projecting it will receive \$1,610,649.00 based on the enrollment of foster youth, English learner, and low-income students. Alta Vista Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Alta Vista Elementary School District plans to spend \$0.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

- Asynchronous group work will provide another access point for supplemental students, with certificated teachers directing the learning activities with classified individuals providing additional support.
- The district will provide additional assistance to help students deemed-at risk by providing a full time technician to assist with the implementation of the learning plan for these needy students.
- The district would like to establish learning cohorts clubs to assist students with face to face instruction while maintaining appropriate social distancing.
- Professional development to prepare teachers, administrators and staff to build teaching/learning environments that meet the needs of low income students and English learners.
- Supplemental instructional materials to differentiate instruction to adapt instruction to critical student learning needs.
- Remediation and acceleration programs to fill in knowledge and skills gaps in learning that result from economic disadvantage and English proficiency.
- Extended learning time to provide additional time on task.
- Technology to assure that gaps in technology access for low income students at home do not limit or restrict their ability to learn and practice critical digital skills to prepare them for career and college.

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



This chart compares what Alta Vista Elementary 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 Alta Vista Elementary 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, Alta Vista Elementary School District's LCAP budgeted \$1,733,600.00 for planned actions to increase or improve services for high needs students. Alta Vista Elementary School District actually spent \$1,343,395.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$390,205.00 had the following impact on Alta Vista Elementary School District's ability to increase or improve services for high needs students:

Minimal; the difference between what was budgeted to increase and improve services and what was actually spent was (1) partially due to the timing of the nursing contract payment being paid in the 2020-21 fiscal year, (2) partially due to additional funds being available to fulfill the planned action, and (3) partially due to the school closures from the COVID-19 pandemic preventing the district from sending students on study trips and offering summer school during the summer of 2020.