

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kings River Union

CDS Code: 71969

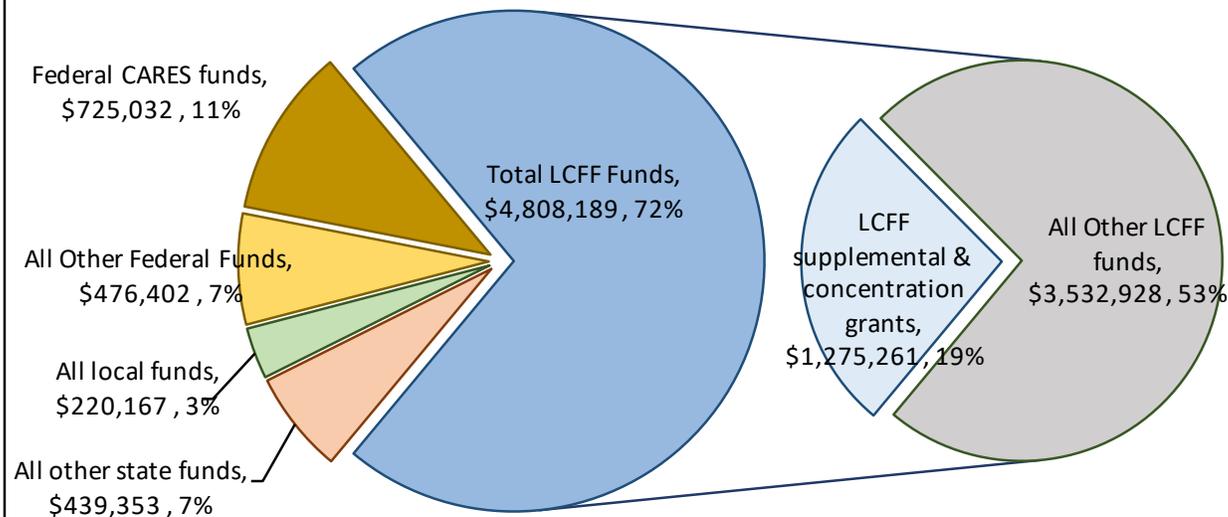
School Year: 2020-2021

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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

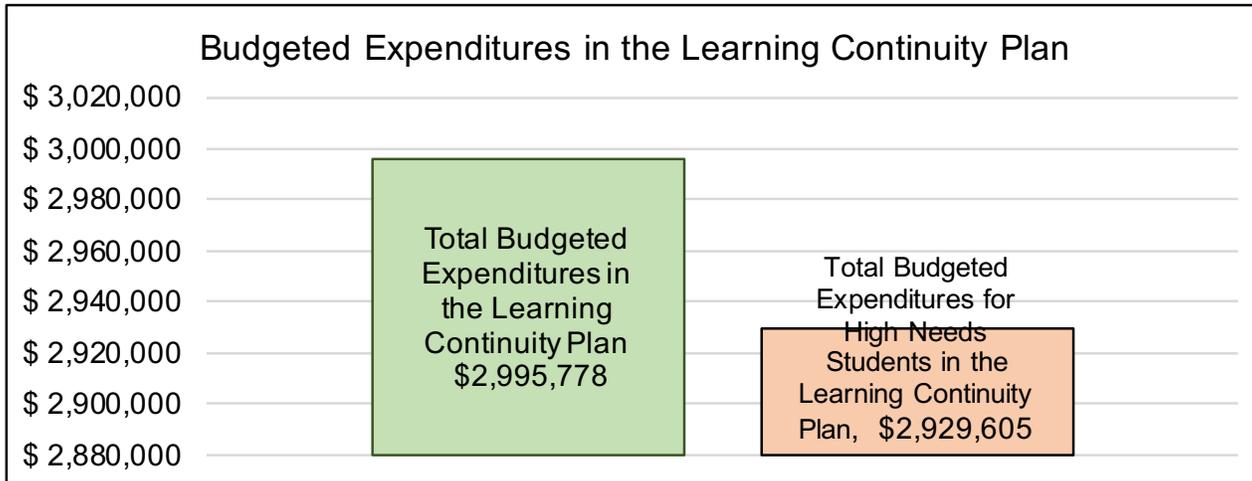


This chart shows the total general purpose revenue Kings River Union expects to receive in the coming year from all sources.

The total revenue projected for Kings River Union is \$6,669,143.00, of which \$4,808,189.00 is Local Control Funding Formula (LCFF) funds, \$439,353.00 is other state funds, \$220,167.00 is local funds, and \$1,201,434.00 is federal funds. Of the \$1,201,434.00 in federal funds, \$725,032.00 are federal CARES Act funds. Of the \$4,808,189.00 in LCFF Funds, \$1,275,261.00 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 Kings River Union 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.

Kings River Union plans to spend \$6,692,252.00 for the 2020-2021 school year. Of that amount, \$2,995,778.00 is tied to actions/services in the Learning Continuity Plan and \$3,696,474.00 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:

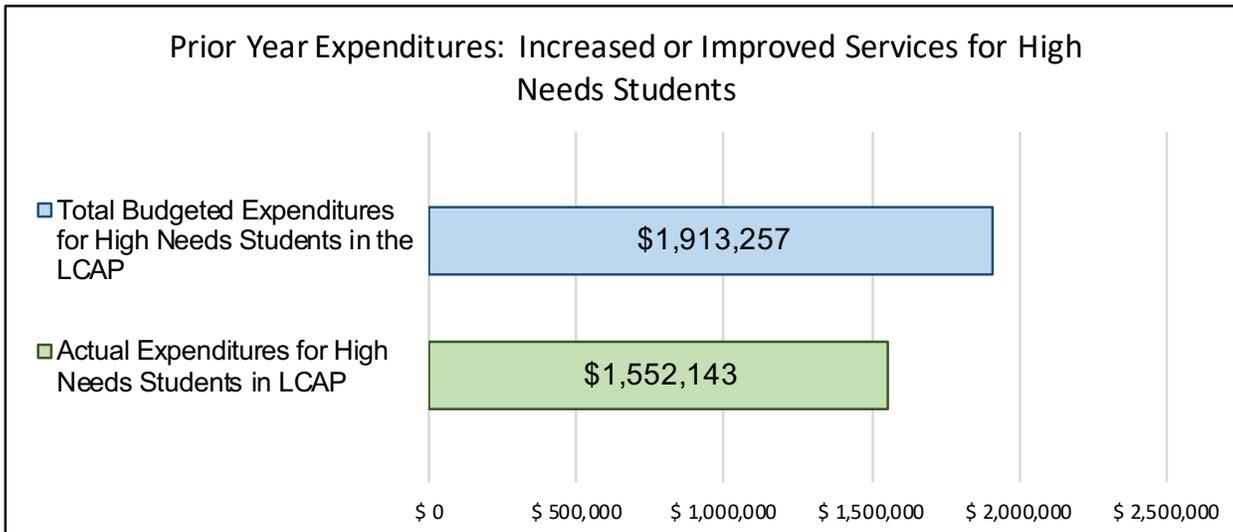
Kings River Union has made it a priority to optimize the funding provided to educate students and provide comprehensive supports and services. The district is providing the following with general funds: An administrative and management team to ensure that the school runs well. Additionally, there is a team of support staff in the cafeteria, office, and maintenance/transportation departments to serve the needs of students. Other expenditures include general maintenance and upkeep for the school facilities, transportation costs, annual utility costs, and general supplies.

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

In 2020-2021, Kings River Union is projecting it will receive \$1,275,261.00 based on the enrollment of foster youth, English learner, and low-income students. Kings River Union must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Kings River Union plans to spend \$2,929,605.00 towards meeting this requirement, as described in the Learning Continuity Plan.

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



This chart compares what Kings River Union budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Kings River Union 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, Kings River Union's LCAP budgeted \$1,913,257.00 for planned actions to increase or improve services for high needs students. Kings River Union actually spent \$1,552,143.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$361,114.00 had the following impact on Kings River Union's ability to increase or improve services for high needs students:

Kings River Union feels strongly that the COVID pandemic and school closure in March 2020 is primarily responsible for the difference in budgeted expenditures and actual expenditures for the 2019-2020 year. Due to the need to transition to distance learning but lacking all of the proper tools (technology, internet connectivity, training) to implement a virtual distance learning experience for our students, many activities simply ended in March. KRU was unable to continue providing after school intervention, athletics, career technical education classes, or summer school. All of this significantly reduced expenditures within the planned actions and services for the year.