

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Strathmore Union Elementary School District

CDS Code: 54-72157

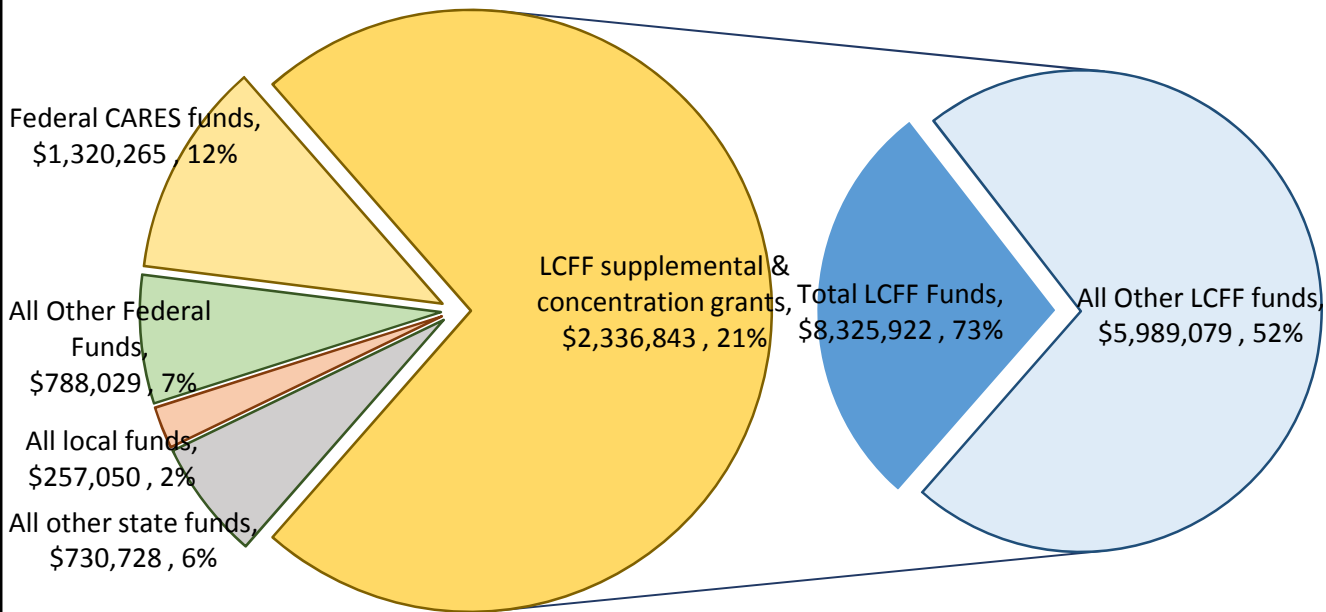
School Year: 2020-2021

LEA contact information: David Frankiewicz

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

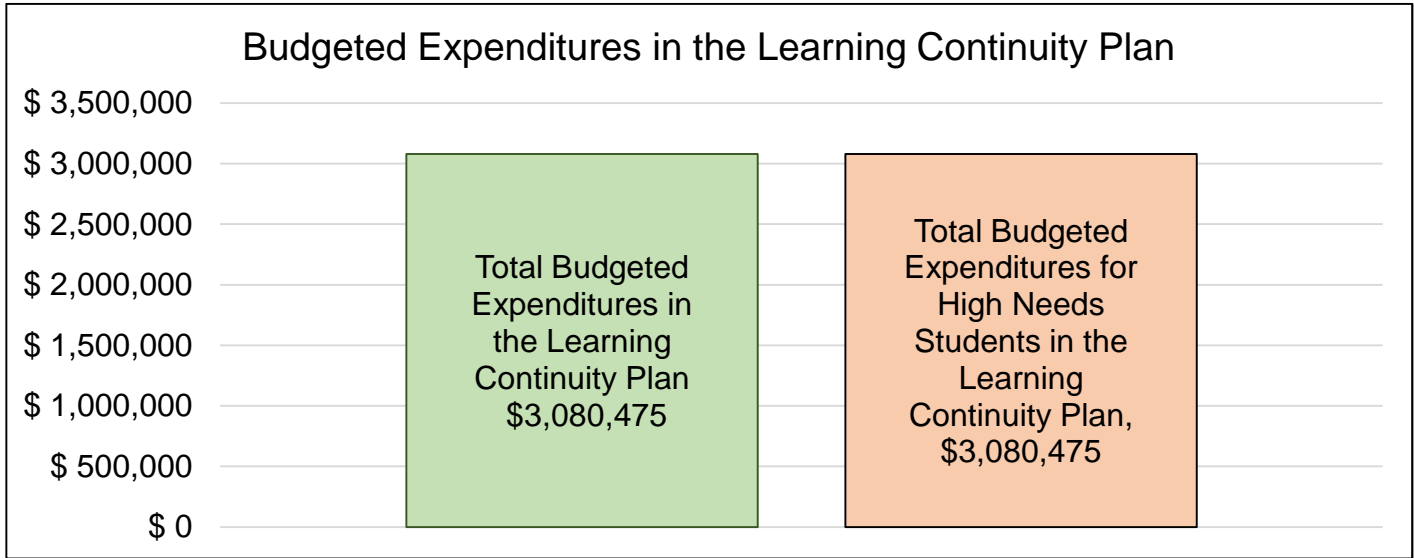


This chart shows the total general purpose revenue Strathmore Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Strathmore Union Elementary School District is \$11,421,994.00, of which \$8,325,922.00 is Local Control Funding Formula (LCFF) funds, \$730,728.00 is other state funds, \$257,050.00 is local funds, and \$2,108,294.00 is federal funds. Of the \$2,108,294.00 in federal funds, \$1,320,265.00 are federal CARES Act funds. Of the \$8,325,922.00 in LCFF Funds, \$2,336,843.00 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 Strathmore Union 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.

Strathmore Union Elementary School District plans to spend \$11,277,069.00 for the 2020-2021 school year. Of that amount, \$3,080,475.00 is tied to actions/services in the Learning Continuity Plan and \$8,196,594.00 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:

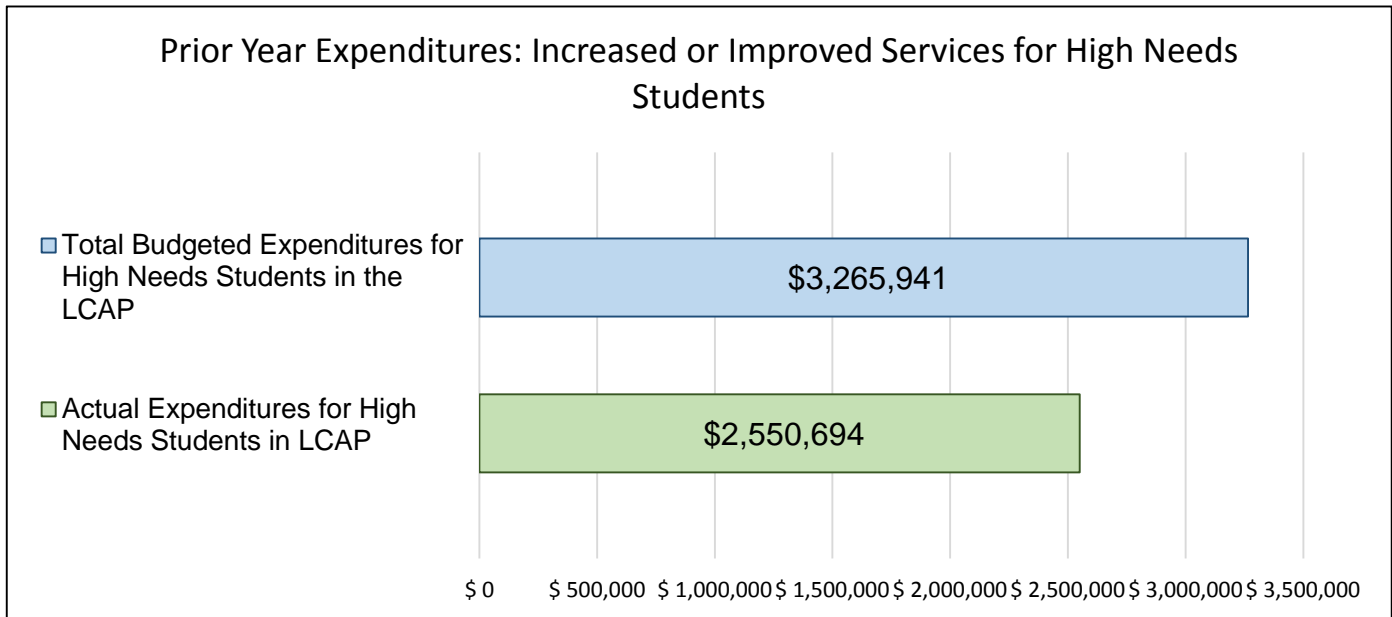
Expenditures for most administration, operations (personnel, utilities and supplies), transportation, and health services are not included in the LCAP.

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

In 2020-2021, Strathmore Union Elementary School District is projecting it will receive \$2,336,843.00 based on the enrollment of foster youth, English learner, and low-income students. Strathmore Union Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Strathmore Union Elementary School District plans to spend \$3,080,475.00 towards meeting this requirement, as described in the Learning Continuity Plan.

LCFF Budget Overview for Parents

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



This chart compares what Strathmore Union 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 Strathmore Union 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, Strathmore Union Elementary School District's LCAP budgeted \$3,265,941.00 for planned actions to increase or improve services for high needs students. Strathmore Union Elementary School District actually spent \$2,550,694.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$715,247.00 had the following impact on Strathmore Union Elementary School District's ability to increase or improve services for high needs students:

All goal and activities were at least partially implemented. Some activities we not able to be completed due to the COVID shutdown. Areas of fiscal savings/deferrals in the current year were

- Goal 1/Action 1: \$37,934 (Staff Development)
- Goal 2/Action 9: \$358,051 (Facilities)
- Goal 3/Actions 5 & 6: \$82,578 (Enrichment/Field Trips)
- Goal 4/Action 1: \$73,106 (Instructional Aides - less special needs due to closure and student need)
- Goal 4/Actions 7, 8 & 9: \$75,857 (Instructional Materials/Software/Summer School)
- Goal 5/Action 1: \$75,406 (Technology)

Funds from unspent/incomplete activities are being assigned and carried over to future years. In 2020-21 we had expected to exceed LCAP funding due to catching up some of these expenditures, but with COVID closures some funds are expected to carryover to 2021-22 and will be expended appropriately in future years.