

# LCFF Budget Overview for Parents

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

CDS Code: 54-72199

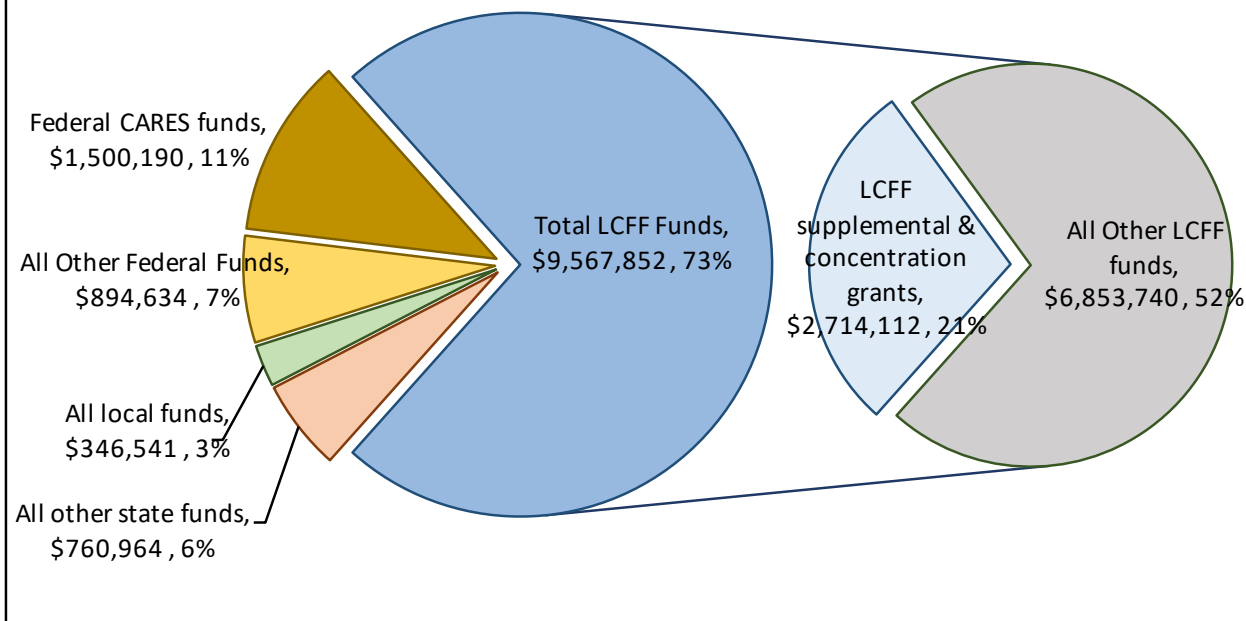
School Year: 2020-2021

LEA contact information: Nick Garcia, Director of Business Services

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

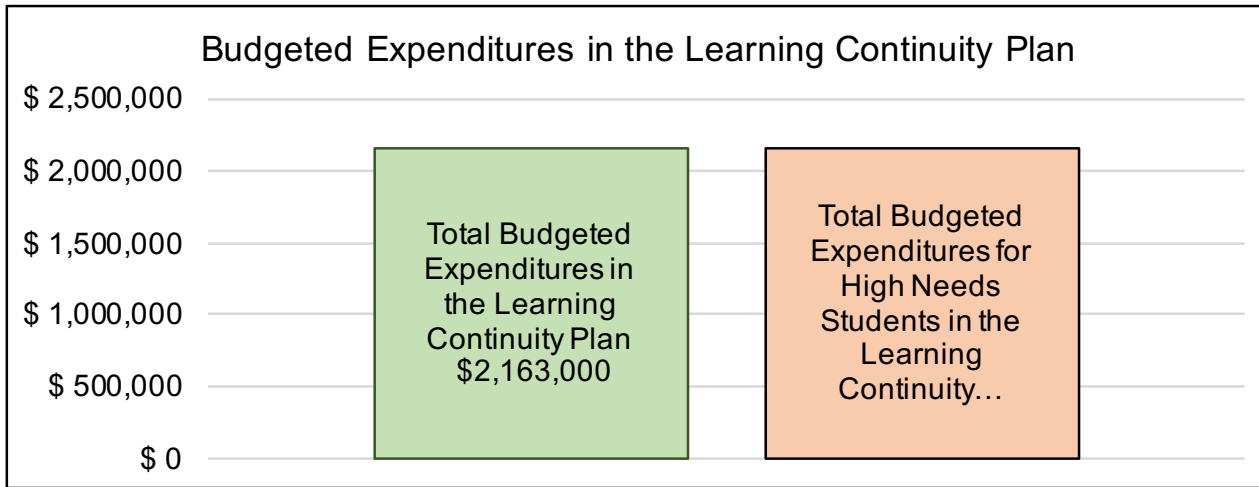


This chart shows the total general purpose revenue Terra Bella Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Terra Bella Union Elementary School District is \$13,070,181.00, of which \$9,567,852.00 is Local Control Funding Formula (LCFF) funds, \$760,964.00 is other state funds, \$346,541.00 is local funds, and \$2,394,824.00 is federal funds. Of the \$2,394,824.00 in federal funds, \$1,500,190.00 are federal CARES Act funds. Of the \$9,567,852.00 in LCFF Funds, \$2,714,112.00 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 Terra Bella 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.

Terra Bella Union Elementary School District plans to spend \$12,599,971.00 for the 2020-2021 school year. Of that amount, \$2,163,000.00 is tied to actions/services in the Learning Continuity Plan and \$10,436,971.00 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:

all base program costs such as teacher, administrator, and classified support salaries, facility rent, operational costs such as rent, utilities, and maintenance.

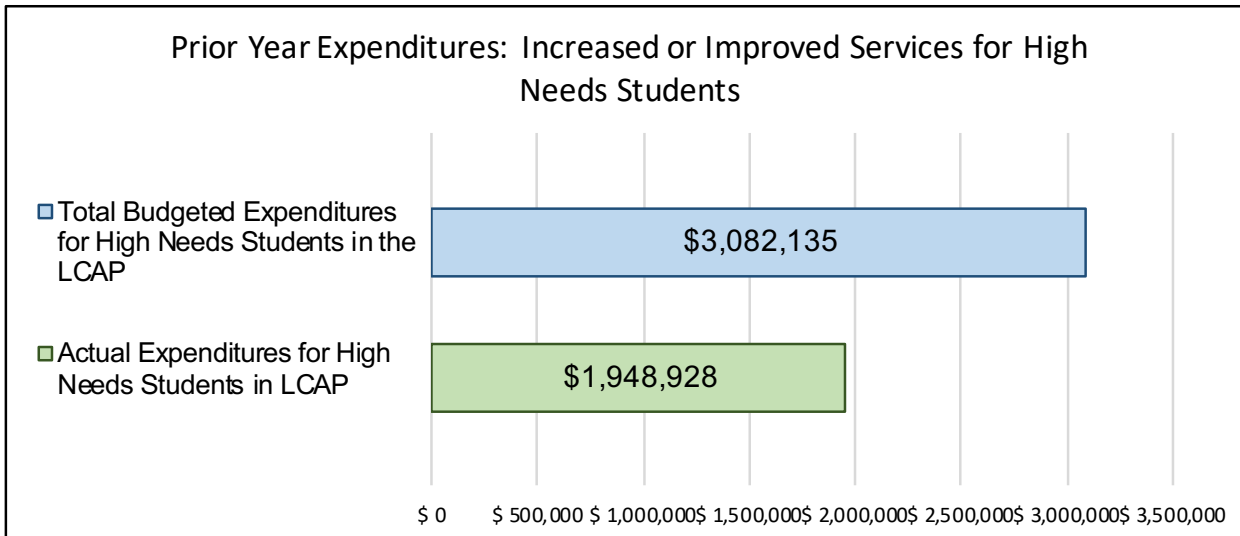
## Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Terra Bella Union Elementary School District is projecting it will receive \$2,714,112.00 based on the enrollment of foster youth, English learner, and low-income students. Terra Bella Union Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Terra Bella Union Elementary School District plans to spend \$2,163,000.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

staff already included in the previous LCAP, such as the action to maintain small class sizes. The initial assessment of funds necessary for the Learning Continuity Plan did not include all the the needs necessary for long term Distance Learning.

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



This chart compares what Terra Bella 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 Terra Bella 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, Terra Bella Union Elementary School District's LCAP budgeted \$3,082,135.00 for planned actions to increase or improve services for high needs students. Terra Bella Union Elementary School District actually spent \$1,948,928.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,133,207.00 had the following impact on Terra Bella Union Elementary School District's ability to increase or improve services for high needs students:

Most of the expenditures presented reflect face to face instruction costs for the portion of the school year up until March 13, 2020 when the COVID-19 pandemic emergency response actions required schools to close. At that point in time, out of an abundance of caution, the district halted all projects not finalized due to poor economic outlook. End of year activities and incentives such as, field trips, and assemblies scheduled in the latter part of the year did not occur as planned. Other unspent areas include funds for daily transportation, playground upgrades, and professional development for teachers.