

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Traver Elementary School District

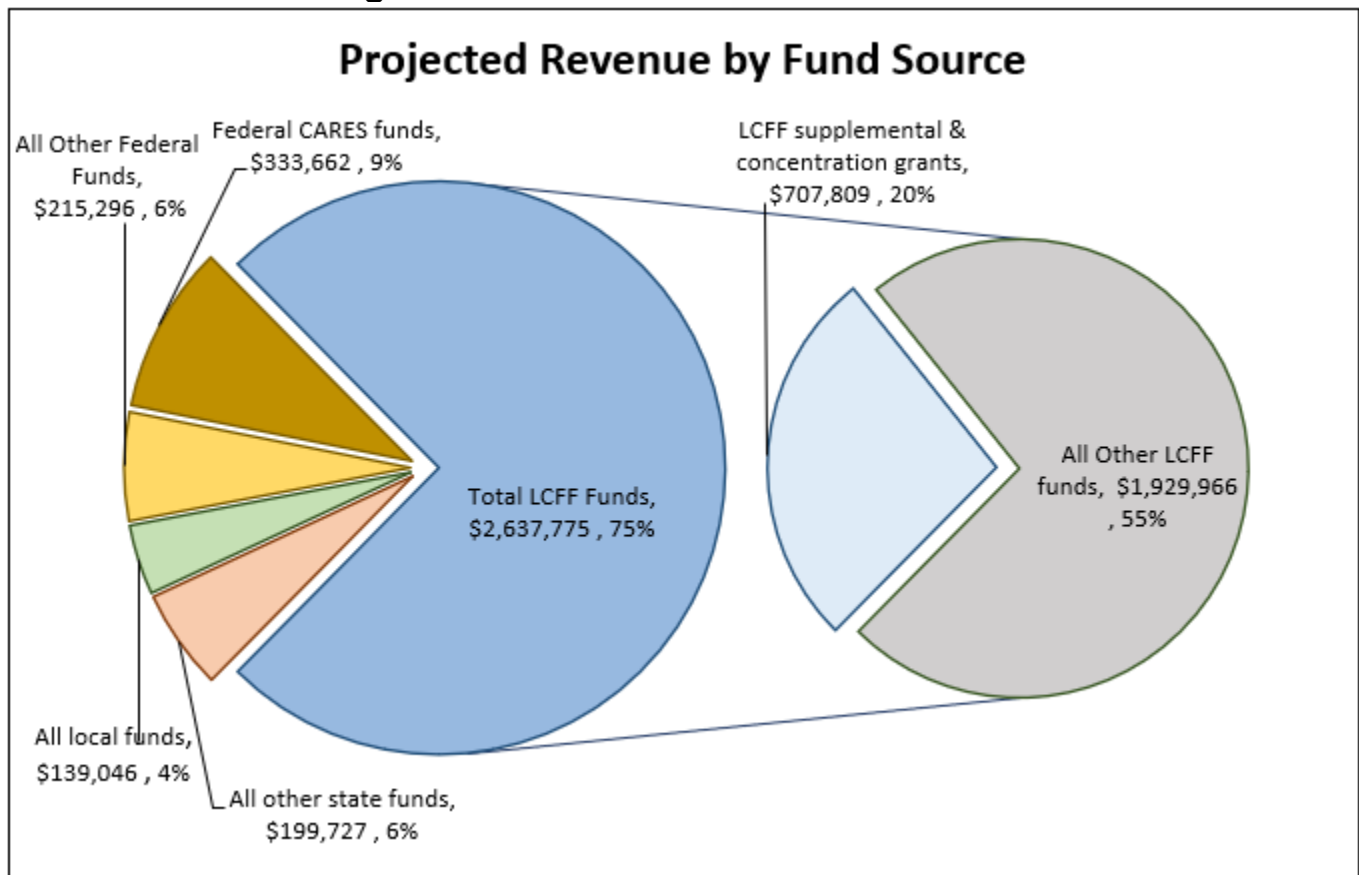
CDS Code: 54722236054449

School Year: 2020-2021

LEA contact information: Steve Ramirez, Principal/Superintendent

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 2020-21 LCAP Year

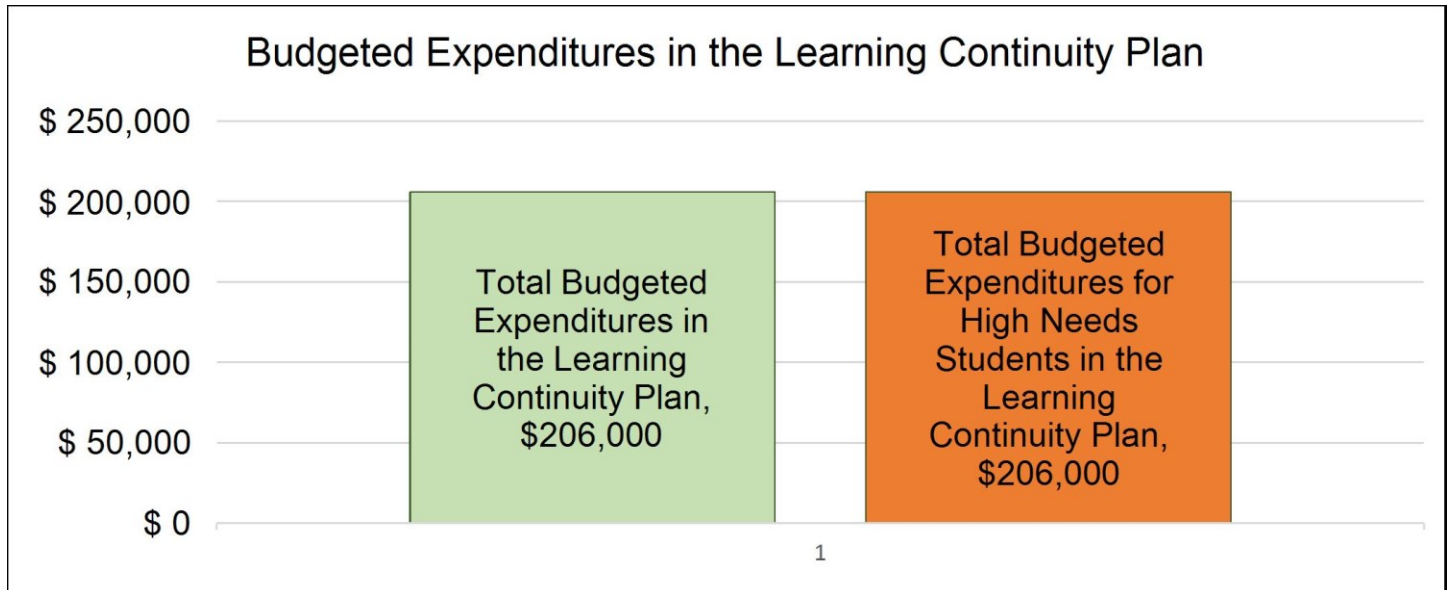


This chart shows the total general purpose revenue Traver Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Traver Elementary School District is \$3,525,506, of which \$2,637,775 is Local Control Funding Formula (LCFF), \$199,727 is other state funds, \$139,046 is local funds, and \$548,958 is federal funds. Of the \$548,958 in federal funds, \$333,662 are federal CARES Act funds. Of the \$2,637,775 in LCFF Funds, \$707,809 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Traver 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.

Traver Elementary School District plans to spend \$3,692,388 for the 2020-21 school year. Of that amount, \$206,000 is tied to actions/services in the Learning Continuity Plan and \$3,486,388 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:

Copier and lease payments, payments for Prop 39 energy projects, capital equipment purchases, school administration, district administration, Certificated and Classified Employees.

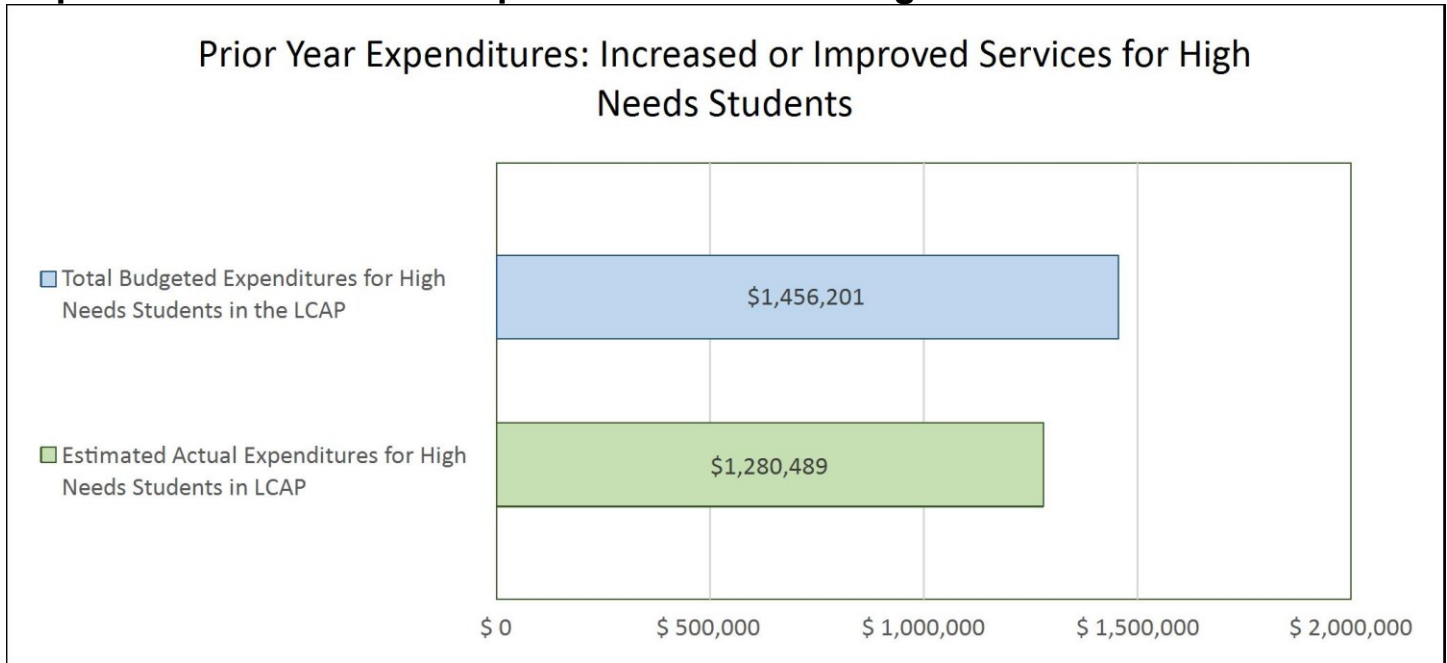
Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Traver Elementary School District is projecting it will receive \$707,809 based on the enrollment of foster youth, English learner, and low-income students. Traver Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Traver Elementary School District plans to spend \$206,000 towards meeting this requirement, as described in the Learning Continuity Plan.

The expected expenditures were as follows: Goal 1: Certificated teachers, highly qualified paraprofessionals, Response to Intervention teachers, health services, funding for Program Director, and the Literacy Coach and Mathematics Coach; Goal 2: English Language Development; Goal 3: Replacing old technology, and New WiFi hotspots. Many actions were not utilized due to the school closure in March.

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Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Traver 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 Traver 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 2019-20, Traver Elementary School District's LCAP budgeted \$1,456,201 for planned actions to increase or improve services for high needs students. Traver Elementary School District actually spent \$1,280,489 for actions to increase or improve services for high needs students in 2019-20.

None. The district was able to increase and improve services for students as specified in the LCAP through expenditure of the LCFF Supplemental and Concentration grant funding. The 2019-2020 LCAP included additional funding sources, include base funding, that were not fully expended. It is important to note, due to the COVID-19 pandemic, schools were ordered to close in March 2020. Due to the early closures some services were not completed such as summer school and supplemental year-end events.