

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Options for Youth - San Juan

CDS Code: 34674473430691

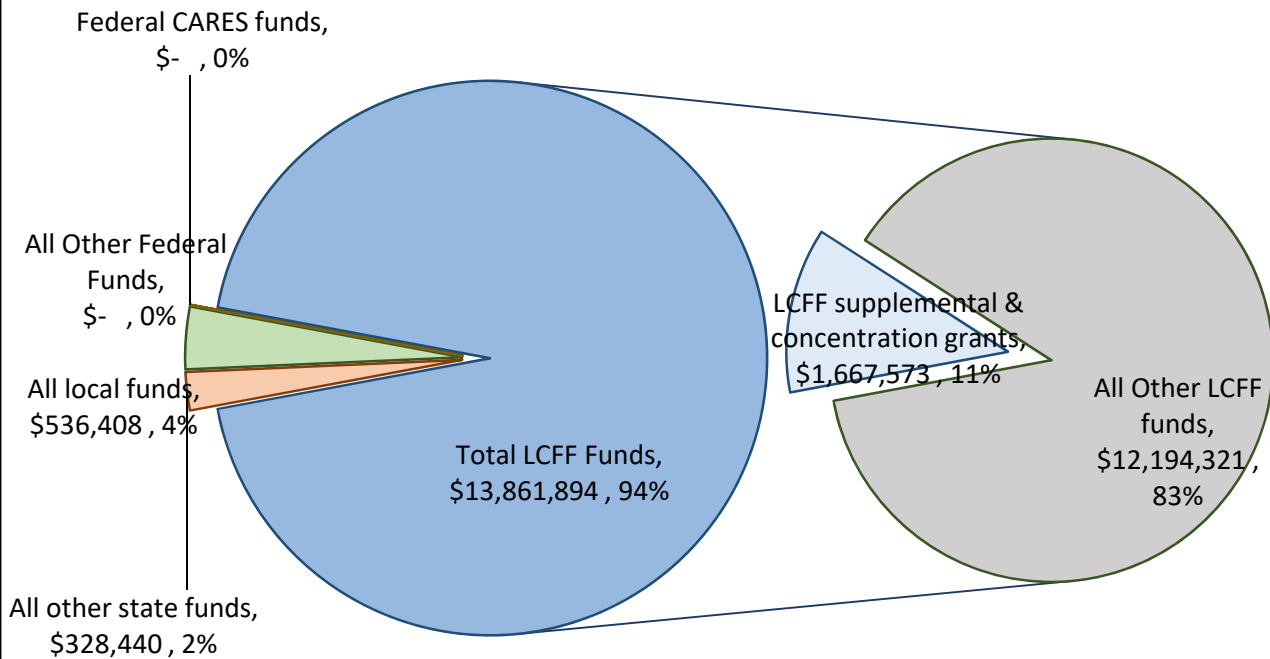
School Year: 2020-2021

LEA contact information: Derek Newell, Principal, P: (916) 202-8779E: dnewell@ofy.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

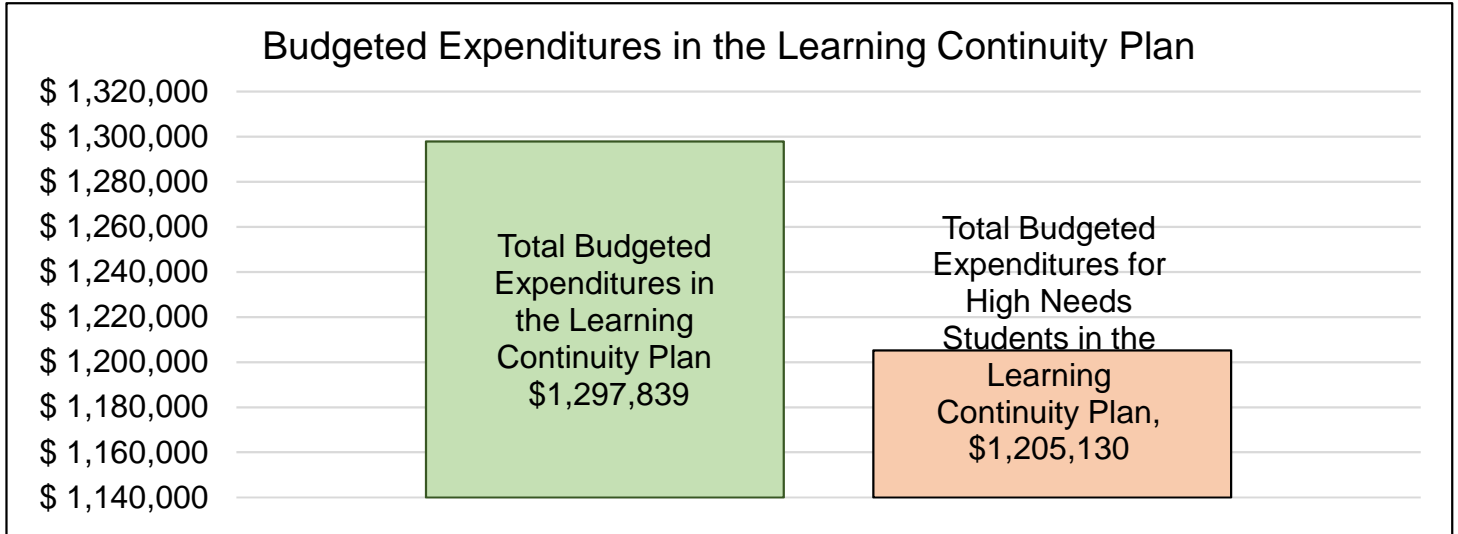


This chart shows the total general purpose revenue Options for Youth - San Juan expects to receive in the coming year from all sources.

The total revenue projected for Options for Youth - San Juan is \$14,726,742.00, of which \$13,861,894.00 is Local Control Funding Formula (LCFF) funds, \$328,440.00 is other state funds, \$536,408.00 is local funds, and \$0.00 is federal funds. Of the \$0.00 in federal funds, \$0.00 are federal CARES Act funds. Of the \$13,861,894.00 in LCFF Funds, \$1,667,573.00 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 Options for Youth - San Juan 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.

Options for Youth - San Juan plans to spend \$14,229,935.00 for the 2020-2021 school year. Of that amount, \$1,297,838.86 is tied to actions/services in the Learning Continuity Plan and \$12,932,096.14 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:

General Fund Budget Expenditures, for the 2020-21 year that are not included in the Learning Continuity Plan cover a number of operational and business costs. These costs include but are not limited to non-instructional staff salaries, staff business expenses (i.e. office supplies and technology), other student information system upgrades and data tracking improvements, facilities and maintenance, rent, general business expenses (i.e. taxes and licensing costs), management fees, and district administrative fees.

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

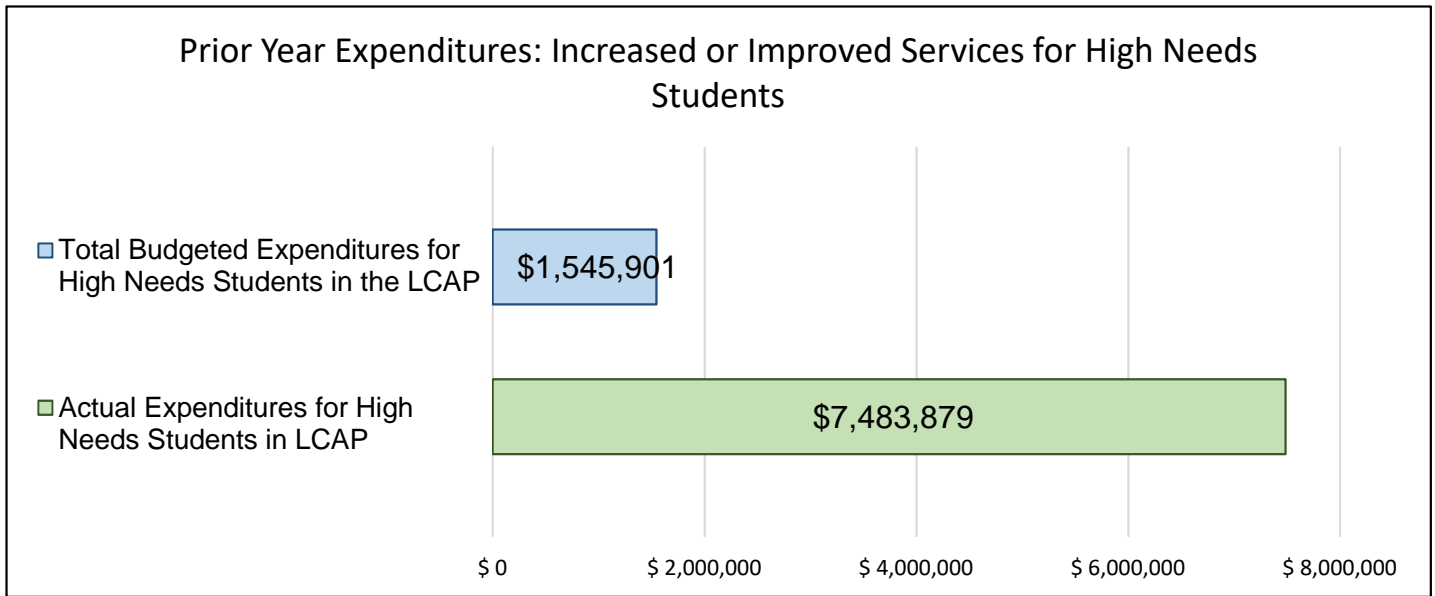
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In 2020-2021, Options for Youth - San Juan is projecting it will receive \$1,667,573.00 based on the enrollment of foster youth, English learner, and low-income students. Options for Youth - San Juan must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Options for Youth - San Juan plans to spend \$1,205,130.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

The difference between LCFF S/C grants and the LCP budgets for high needs students was found to be \$462,443. Additional actions the LEA is taking to meet the requirement to improve services for high needs students include but are not limited to purchasing additional technology such as hotspots to support distance learning, hiring additional School Psychologists to support mental health, and hiring additional English Language Specialists to support our English Language Learners.

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



This chart compares what Options for Youth - San Juan budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Options for Youth - San Juan 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, Options for Youth - San Juan's LCAP budgeted \$1,545,901.00 for planned actions to increase or improve services for high needs students. Options for Youth - San Juan actually spent \$7,483,879.00 for actions to increase or improve services for high needs students in 2019-2020.