

DATE: 12/8/20
FROM: Tiara Brown - CBO
SUBJECT: Approval of Budget Summary Overview

LCAP Goals:

Goal 1: Provide a safe and productive learning environment for all students

Goal 2: Improve Student Achievement

Goal 3: Improve regular student attendance, parent involvement, and continued school engagement

Core Values:

1. Academic Rigor
2. Strong Sense of Community
3. Social Responsibility
4. Shared Leadership
5. Well-Rounded Students

BACKGROUND/SUMMARY:

California Education Code (EC) Section 52064.1 requires each school district, county office of education (COE), and charter school (LEA) to develop the Local Control Funding Formula (LCFF) Budget Overview for Parents in conjunction with the LCAP by July 1 of each year. Due to COVID and that we do not have an LCAP this year they extended the deadline to be in tandem with First Interim. This report shows the total revenues from all revenue sources along with the total amount of expenses not included in the Learning Continuity Plan we adopted in September.

Expenditures not included in the LCP:

Expenditure Type	Funding Source	Budgeted Amount	Spent to Date
Certificated Salaries	LCFF, EPA, Title 1	724,866	298,630
Classified Salaries	LCFF	255,194	114,407
Employee Benefits	LCFF, EPA, Title 1	646,475	240,259
Supplies: Paper, Curriculum, Furniture, Staff Development etc.	LCFF, Lottery	45,304	27,360
Technology: Chromebooks, Headphones, iPads, etc.	LCFF, Lottery	24,813	21,815
Utilities/Leases: PGE, Water, Garbage, Insurance etc.	LCFF	184,252	85,873
Contracted Services- IT, Facilities cleaning and security, etc.	LCFF	42,000	22,480
Meal Program	LCFF, Supplemental funds	9,000	1,398
Contracted Educational Services through HCOE	LCFF, Supplemental funds	60,224	13,855
Contracted Educational Service - Speech	Special Education	30,643	11,052

Administrative - Legal, Audit, FESD Oversight Fee, etc.	LCFF	48,090	15,748
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RECOMMENDED ACTION:

1. Receive staff presentation and review questions with staff
2. Open public comment
3. Close public comments
4. Board Discussion
5. Recommended Action
 - Motion to Approve Budget Overview for Parents

ATTACHMENTS:

Budget Overview for Parents