

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: W.E.B. DuBois

CDS Code: 10767781030774

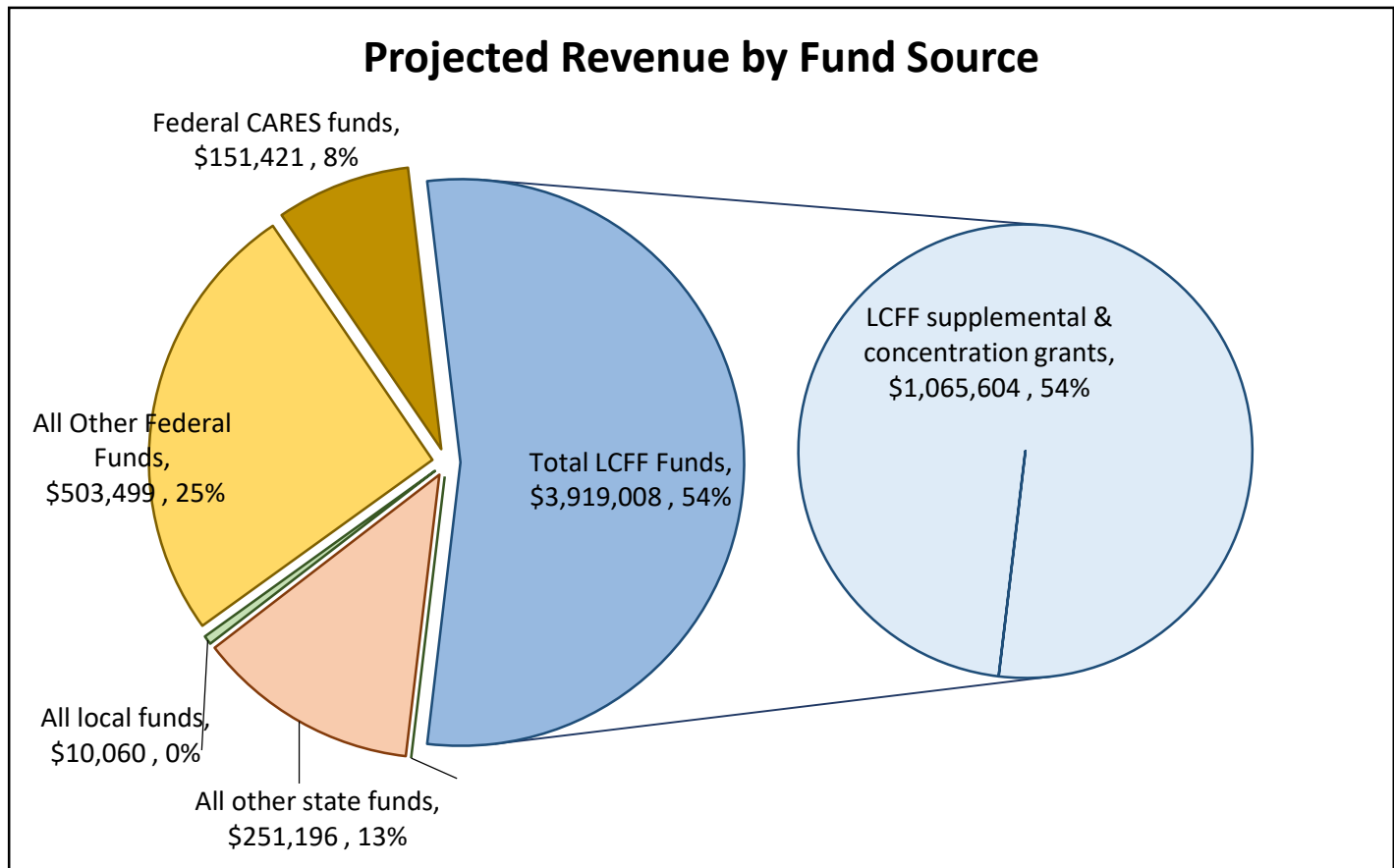
School Year: 2020-2021

LEA contact information: Dr. Linda Scott; lscott@agapeschools.org; phone: (559) 486-1166

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

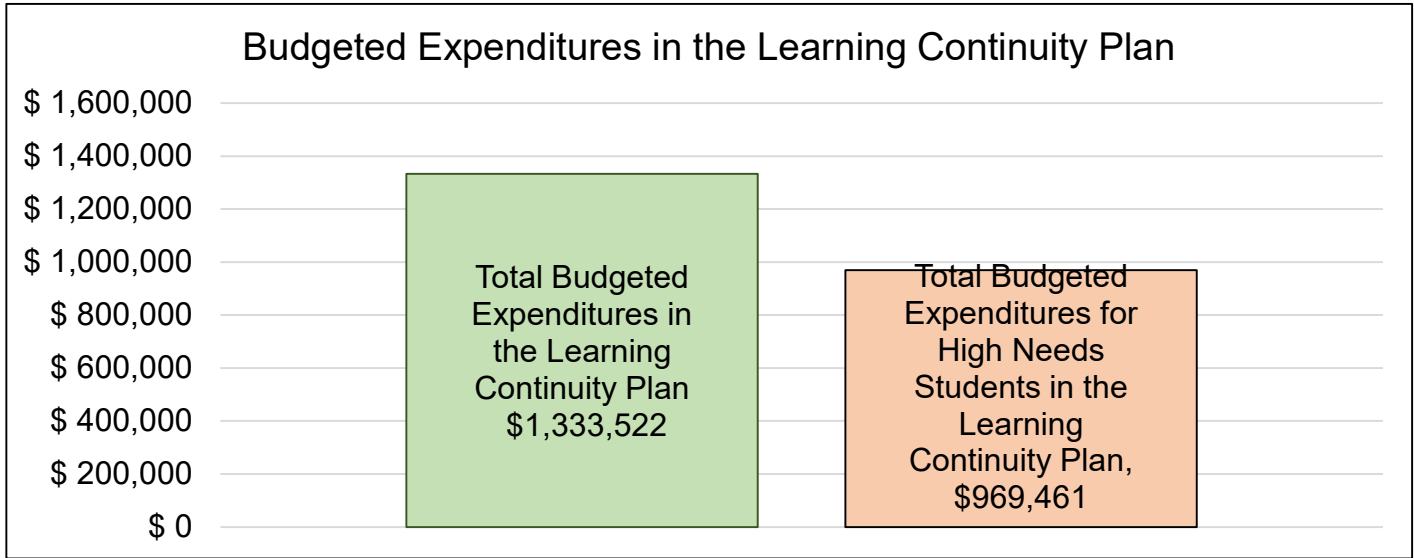


This chart shows the total general purpose revenue W.E.B. DuBois expects to receive in the coming year from all sources.

The total revenue projected for W.E.B. DuBois is \$4,835,184.00, of which \$3,919,008.00 is Local Control Funding Formula (LCFF) funds, \$251,196.00 is other state funds, \$10,060.00 is local funds, and \$654,920.00 is federal funds. Of the \$654,920.00 in federal funds, \$151,421.00 are federal CARES Act funds. Of the \$3,919,008.00 in LCFF Funds, \$1,065,604.00 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 W.E.B. DuBois 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.

W.E.B. DuBois plans to spend \$4,257,768.00 for the 2020-2021 school year. Of that amount, \$1,333,522.00 is tied to actions/services in the Learning Continuity Plan and \$2,924,246.00 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:

The increase of \$96,143 represents supplemental and concentration dollars that will be received and spent but isn't mentioned specifically as a budget item in the Learning Continuity Plan. This additional revenue will be spent on content delivery, access to mobile devices, and access to the internet. For instance, we are purchasing more chromebooks for our students which are utilized to enhance the conditions of learning for our high needs students.

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

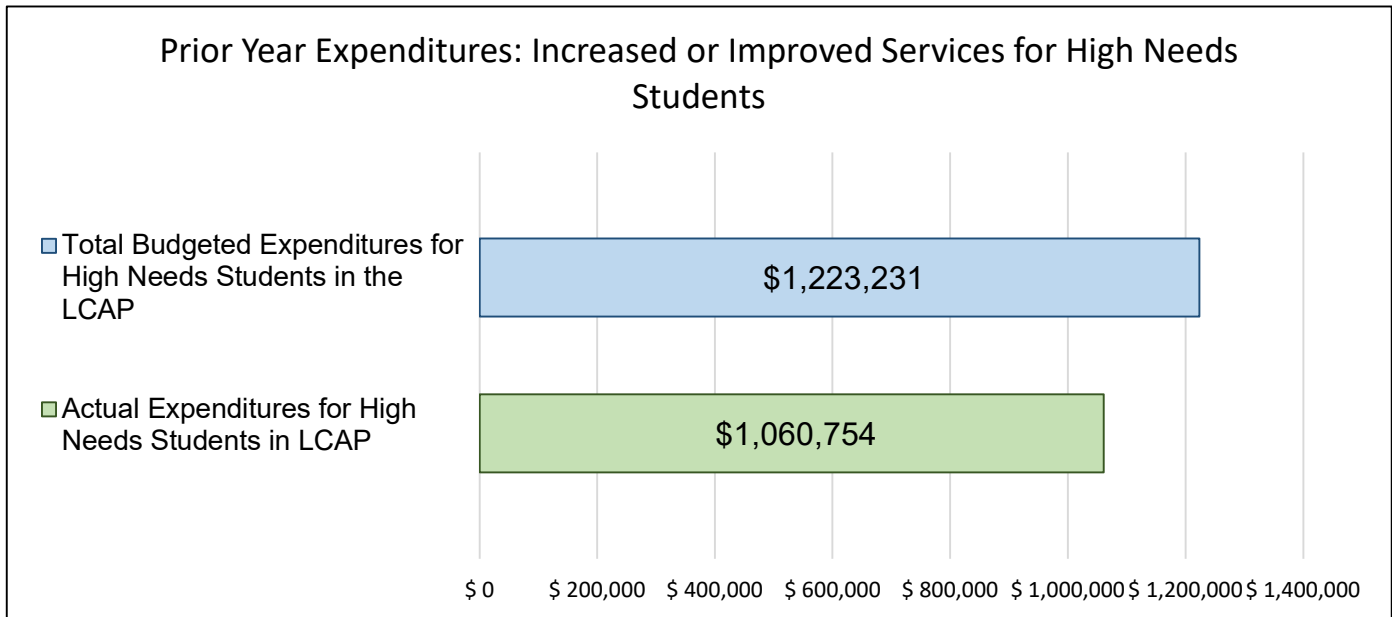
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In 2020-2021, W.E.B. DuBois is projecting it will receive \$1,065,604.00 based on the enrollment of foster youth, English learner, and low-income students. W.E.B. DuBois must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. W.E.B. DuBois plans to spend \$969,461.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

At W.E.B. DuBois Charter School, almost 100% of students are high needs students. Our school continues to provide services in accordance with the following 3 components: 1) Content delivery 2) Access to mobile Devices 3) Access to internet; for instance, we have expanded our online capabilities including purchasing platforms such as Zoom, Microsoft Teams, and Google Classroom.

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



This chart compares what W.E.B. DuBois budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what W.E.B. DuBois 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, W.E.B. DuBois's LCAP budgeted \$1,223,231.00 for planned actions to increase or improve services for high needs students. W.E.B. DuBois actually spent \$1,060,754.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$162,477.00 had the following impact on W.E.B. DuBois's ability to increase or improve services for high needs students:

When the 2019-20 projected supplemental and concentration dollars were originally projected for W.E.B. DuBois LCAP, there were more supplemental and concentration dollars anticipated due to higher enrollment and high needs students estimated. When the books were closed, the actual revenues and expenditures are lower than what was originally projected in the LCAP. All Concentration and Supplemental dollars received have been spent on our high needs students to improve students that are struggling to meet standards. Therefore, the difference didn't impact the actions and services for high needs students in a negative way as spending per student remained about the same.