

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Western Sierra Collegiate Academy

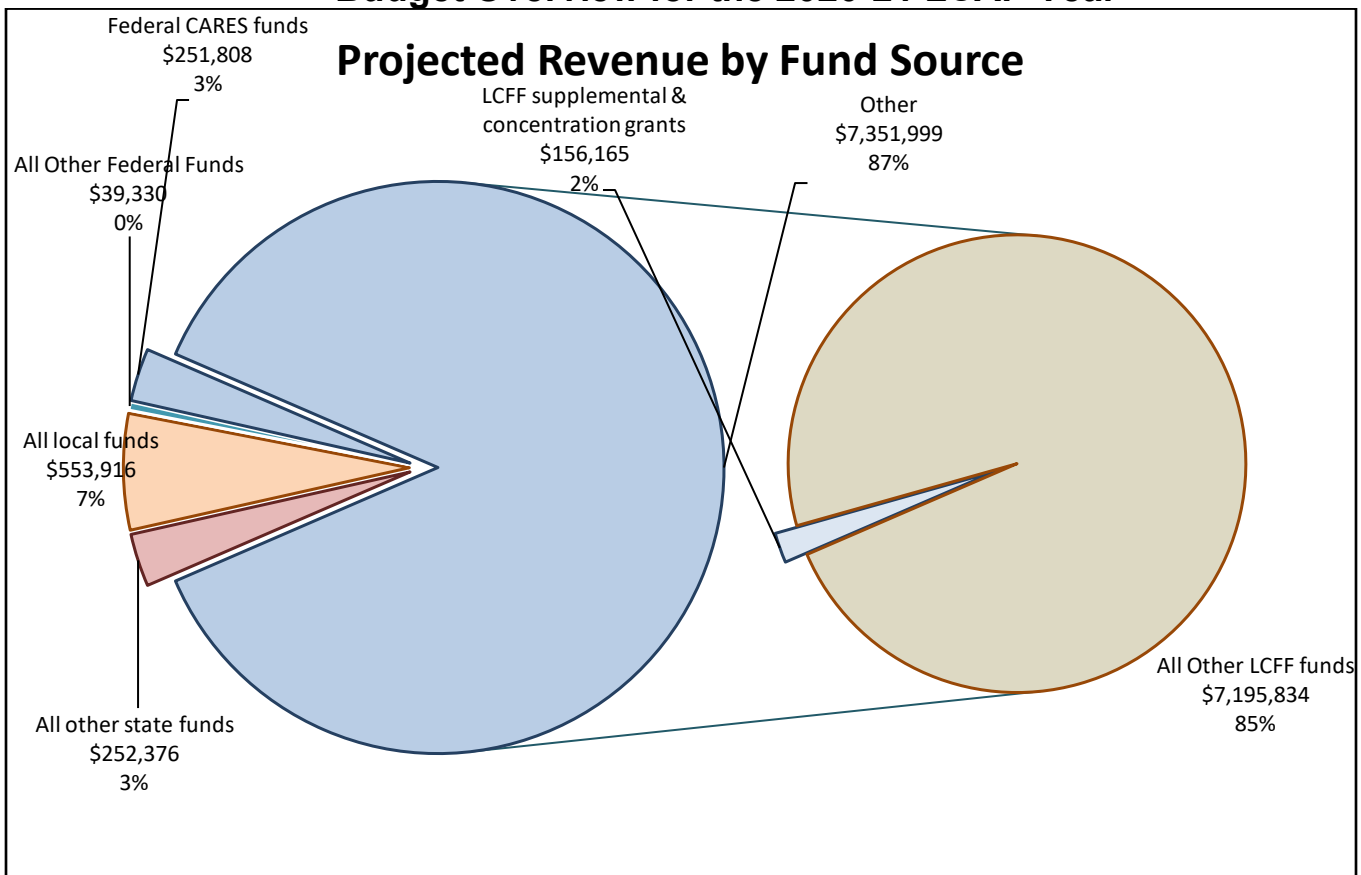
CDS Code: 31750850119487

School Year: 2020-2021

LEA contact information: Robin Stout, Executive Director/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

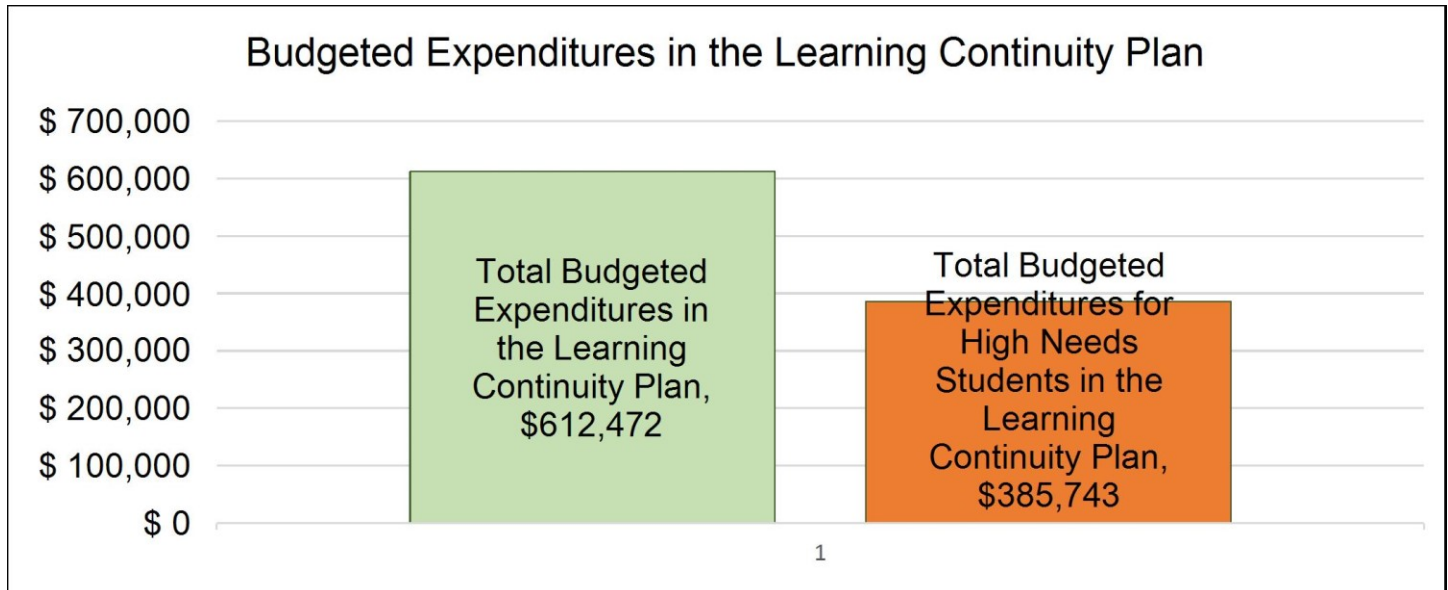


This chart shows the total general purpose revenue Western Sierra Collegiate Academy expects to receive in the coming year from all sources.

The total revenue projected for Western Sierra Collegiate Academy is \$8,449,429, of which \$7,351,999 is Local Control Funding Formula (LCFF), \$252,376 is other state funds, \$553,916 is local funds, and \$291,138 is federal funds. Of the \$291,138 in federal funds, \$251,808 are federal CARES Act funds. Of the \$7,351,999 in LCFF Funds, \$156,165 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 Western Sierra Collegiate Academy 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.

Western Sierra Collegiate Academy plans to spend \$8,756,886 for the 2020-21 school year. Of that amount, \$612,472 is tied to actions/services in the Learning Continuity Plan and \$8,144,414 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 actions within the Learning Continuity Plan are intended to address specific areas of focus identified by the CA Department of Education for the 2020-21 school year. These include some of the costs to support the continuity of learning for students during this unprecedented year of the COVID-19 pandemic. Examples of actions include the following:

- In-Person Instructional Offerings
 - o PPE and disinfecting supplies
 - o Plexiglass partitions as needed
 - o Ongoing professional development
 - o Specialized staff
 - o School supplies
- Distance Learning Program
 - o Technology for all students
 - o Hot spots
 - o Professional development
 - o Zoom licensing
- Pupil Learning Loss
 - o Specialized staff
 - o Summer school

- Other
 - o School nutrition

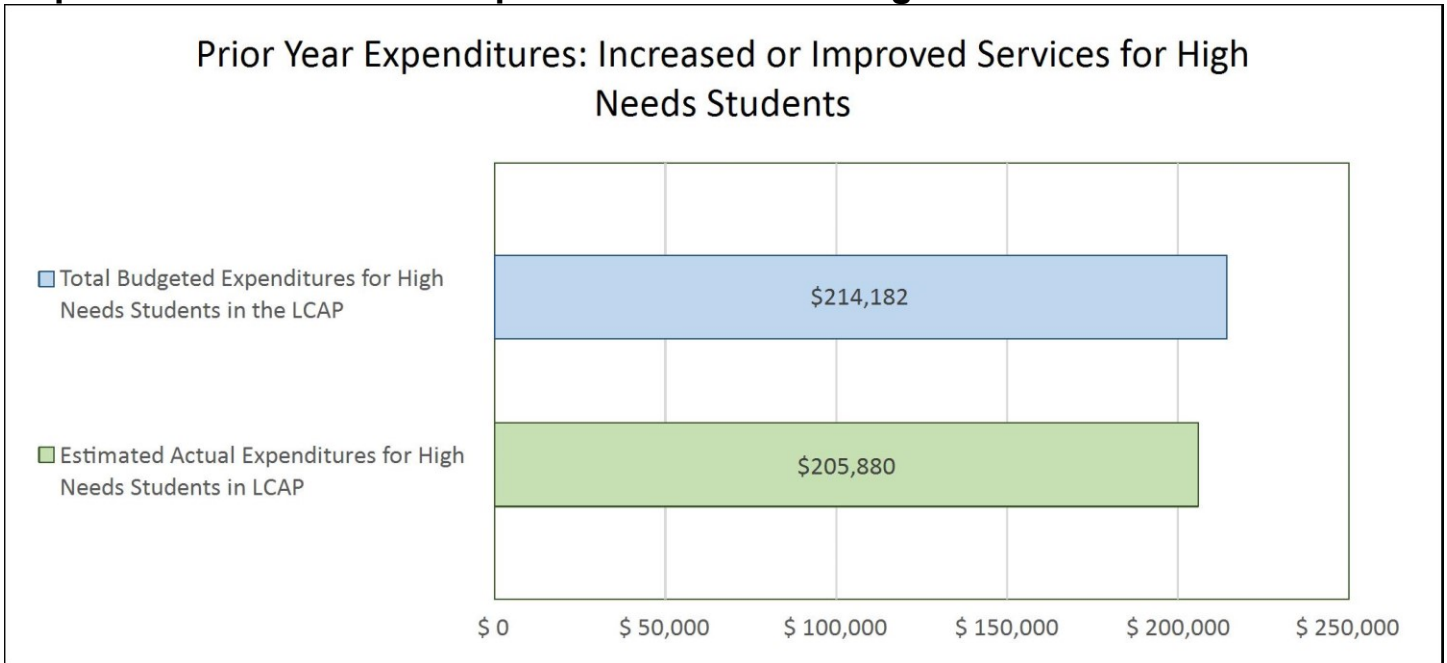
As these are specific areas of focus the majority of our expenses are not included within the Learning Continuity Plan. Most of our expenses are related to staffing for our general and special education programs. Additionally the cost of facilities (rent, custodial, utilities, etc.) as well as our other costs (oversite fees, MOU charges, transfer of direct costs) are a component of running our school and are also not included in the Learning Continuity Plan.

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

In 2020-21, Western Sierra Collegiate Academy is projecting it will receive \$156,165 based on the enrollment of foster youth, English learner, and low-income students. Western Sierra Collegiate Academy must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Western Sierra Collegiate Academy plans to spend \$385,743 towards meeting this requirement, as described in the Learning Continuity Plan.

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



This chart compares what Western Sierra Collegiate Academy budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Western Sierra Collegiate Academy 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, Western Sierra Collegiate Academy's LCAP budgeted \$214,182 for planned actions to increase or improve services for high needs students. Western Sierra Collegiate Academy actually spent \$205,880 for actions to increase or improve services for high needs students in 2019-20.

Our overall budget for actions and services for high needs students is much higher than the supplemental and concentration funds we receive to support our goals and actions. While our actual expenditures were slightly lower than our anticipated budget there was no noted impact to our overall actions or services.