

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nea Community Learning Center

CDS Code: 1611190119222

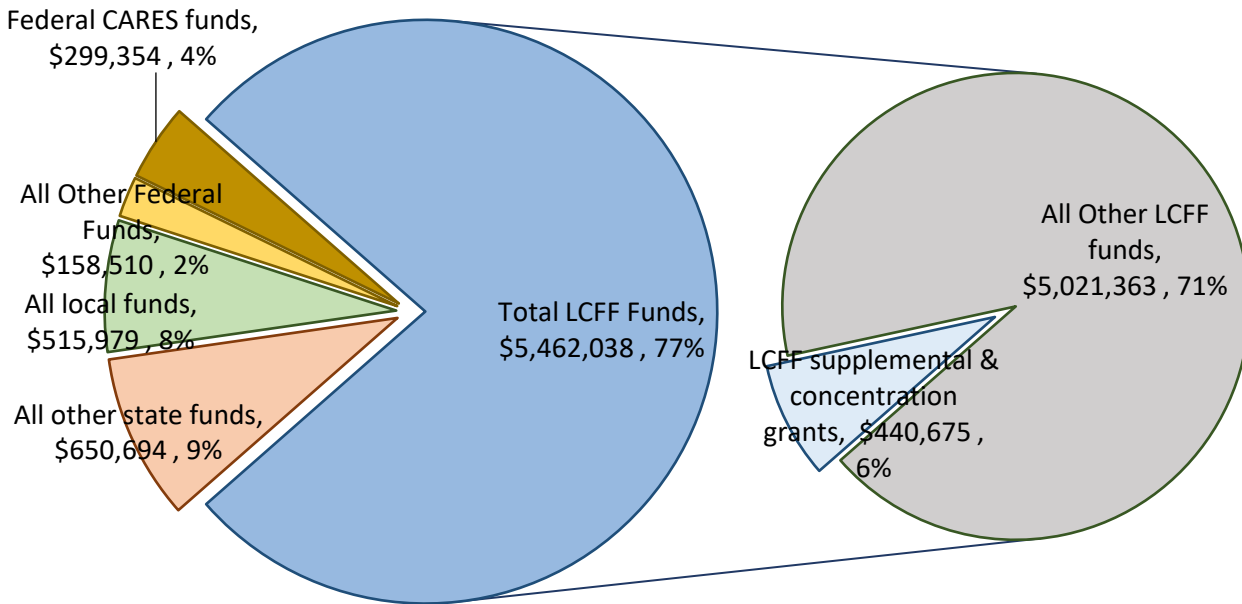
School Year: 2020-2021

LEA contact information: Annalisa Moore - annalisa.moore@clcschools.org, 510-263-9266

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

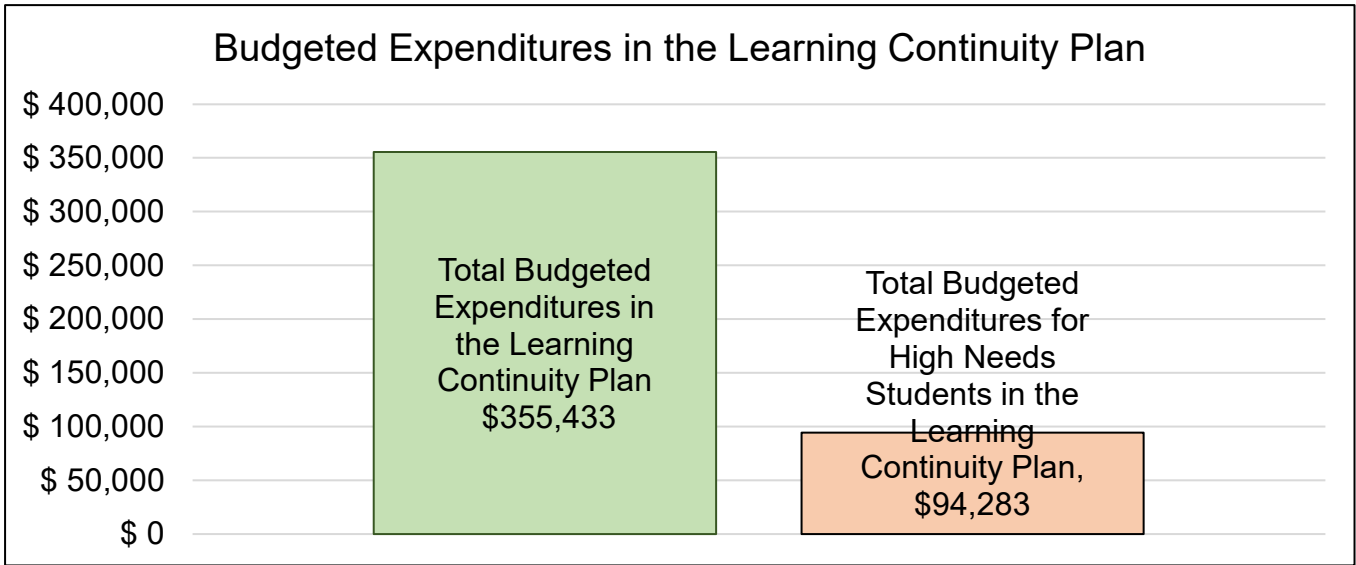


This chart shows the total general purpose revenue Nea Community Learning Center expects to receive in the coming year from all sources.

The total revenue projected for Nea Community Learning Center is \$7,086,575.00, of which \$5,462,038.00 is Local Control Funding Formula (LCFF) funds, \$650,694.00 is other state funds, \$515,979.00 is local funds, and \$457,864.00 is federal funds. Of the \$457,864.00 in federal funds, \$299,354.00 are federal CARES Act funds. Of the \$5,462,038.00 in LCFF Funds, \$440,675.00 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 Nea Community Learning Center 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.

Nea Community Learning Center plans to spend \$7,125,997.00 for the 2020-2021 school year. Of that amount, \$355,433.00 is tied to actions/services in the Learning Continuity Plan and \$6,770,564.00 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 Learning Continuity Plan does not include the salaries of all our teaching staff, administrators or our facilities costs, which represent the majority of the differences between the General Fund Budget and the total budgeted in the Learning Continuity Plan.

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

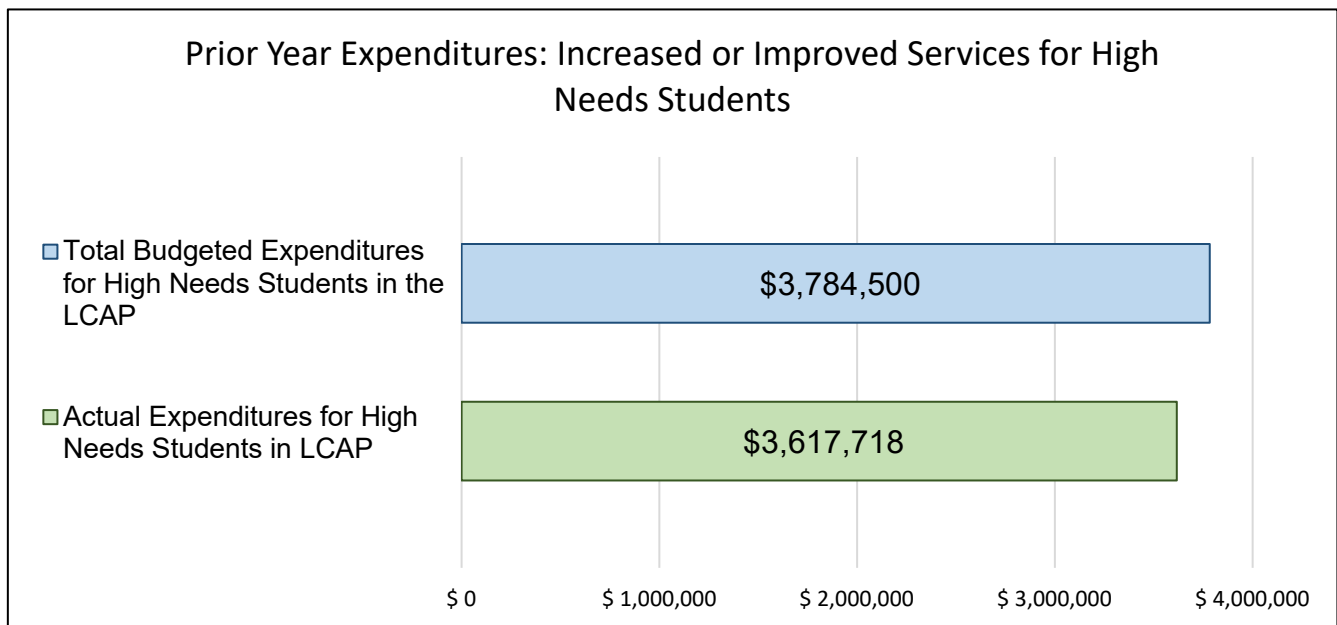
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In 2020-2021, Nea Community Learning Center is projecting it will receive \$440,675.00 based on the enrollment of foster youth, English learner, and low-income students. Nea Community Learning Center must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Nea Community Learning Center plans to spend \$94,283.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Our Learning Continuity Plan does not include all the supports and services we provide our high needs students as described in our LCAP. This includes our Equity Coach, a full-time psychologist to provide counseling services, a Dean of Students for elementary students who monitors student engagement, our ELD Coordinator, and the Learner Support Coaches who will be added to the staff mid-year.

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



This chart compares what Nea Community Learning Center budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Nea Community Learning Center 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, Nea Community Learning Center's LCAP budgeted \$3,784,500.00 for planned actions to increase or improve services for high needs students. Nea Community Learning Center actually spent \$3,617,718.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$166,782.00 had the following impact on Nea Community Learning Center's ability to increase or improve services for high needs students:

Due to the school closures and shift to distance learning, a number of budgeted expenditures had to shift to meet the new model. For example, all in-person staff professional development and parent engagement events had to be modified for a remote setting. Additionally, our translation services shifted focus to more written communication and automated phone calls, and translators are utilized for deeper communication regarding attendance, connectivity, and academic progress.