

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Union Hill Charter Elementary School

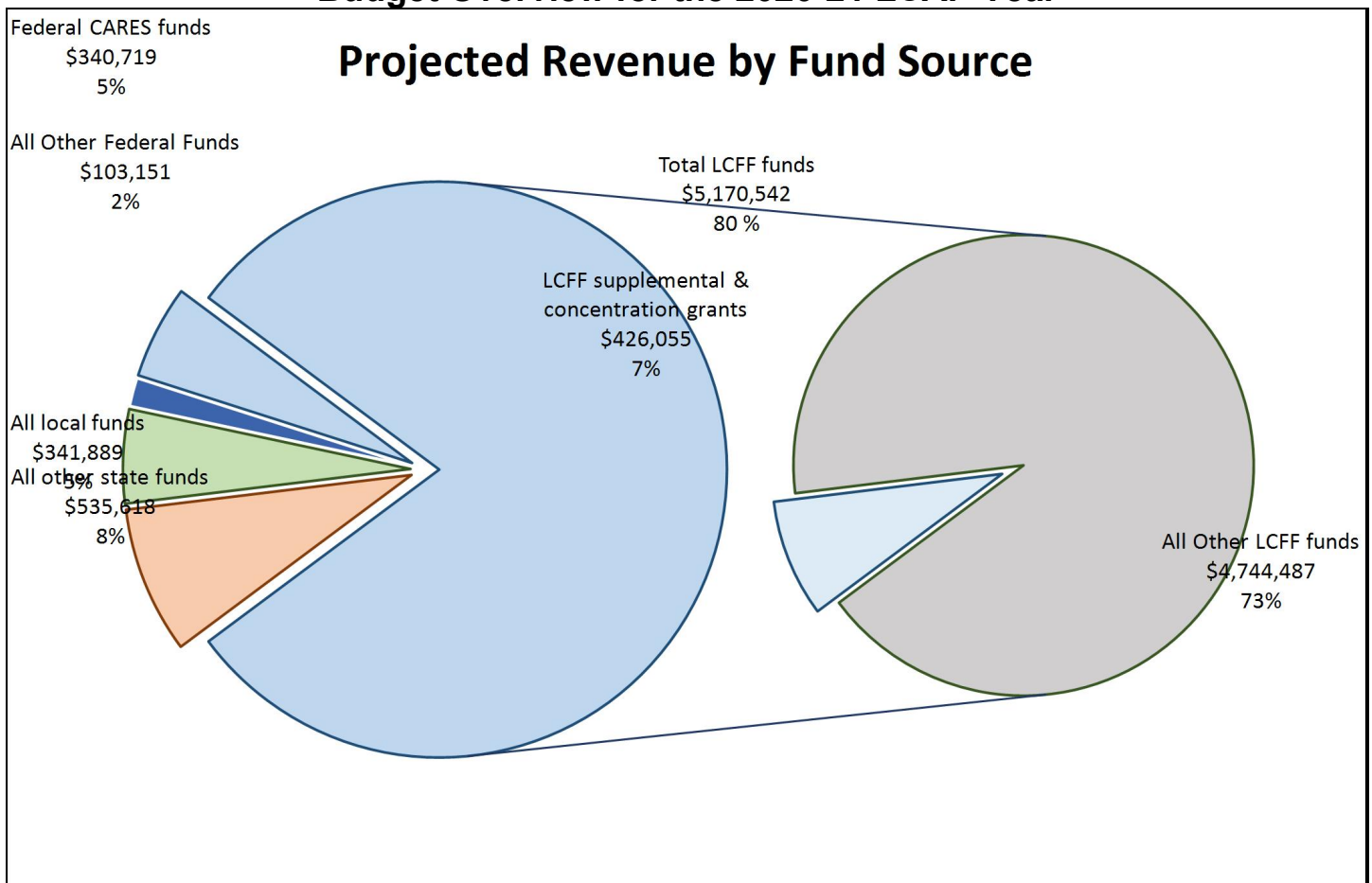
CDS Code: 29664076027197

School Year: 2020-2021

LEA contact information: Dr. Andy Parsons, 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

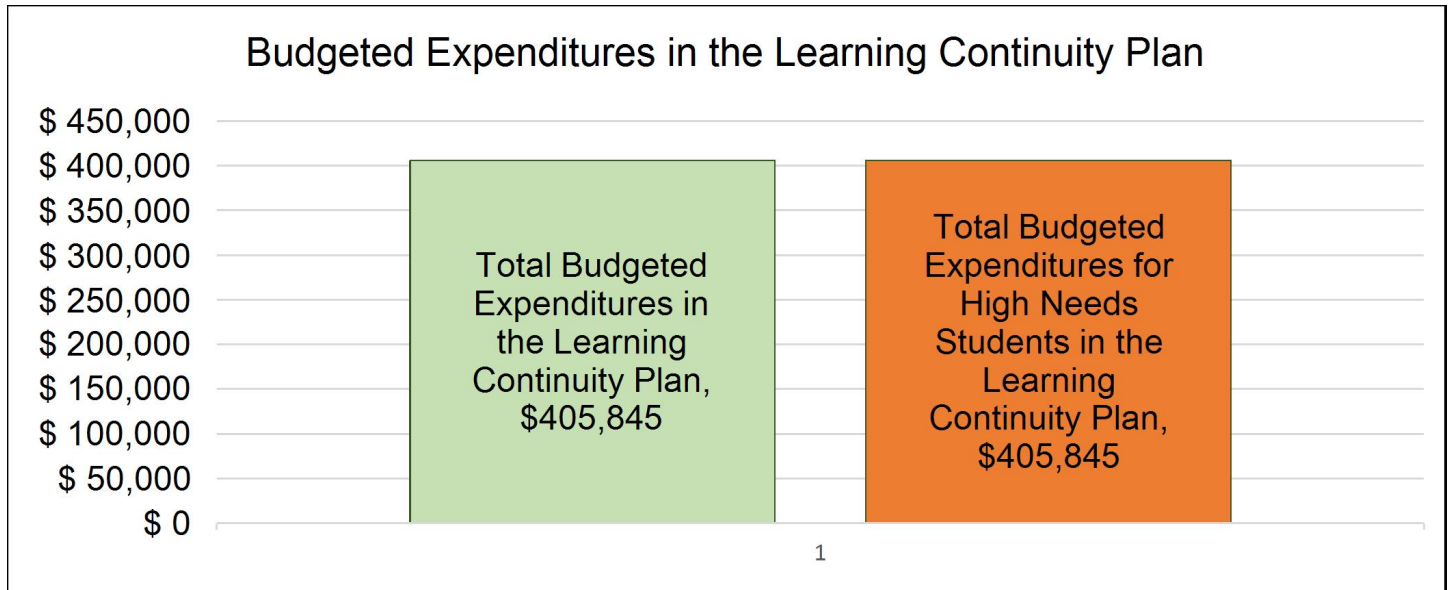


This chart shows the total general purpose revenue Union Hill Charter Elementary School expects to receive in the coming year from all sources.

The total revenue projected for Union Hill Charter Elementary School is \$6,491,919, of which \$5,170,542 is Local Control Funding Formula (LCFF), \$535,618 is other state funds, \$341,889 is local funds, and \$443,870 is federal funds. Of the \$443,870 in federal funds, \$340,719 are federal CARES Act funds. Of the \$5,170,542 in LCFF Funds, \$426,055 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 Union Hill Charter Elementary School 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.

Union Hill Charter Elementary School plans to spend \$6,265,451 for the 2020-21 school year. Of that amount, \$405,845 is tied to actions/services in the Learning Continuity Plan and \$5,859,606 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:

Salaries and benefits not associated with LCP including instructional, office, custodial, grounds and maintenance materials and supplies, curriculum, technology purchases for staff, administrative conferences, professional services provided by others, service contract administration, insurance premiums, legal fees, utilities, special education expenses, transportation expenses including fuel, supplies and maintenance, and all expenses associated with cafeteria operations including salaries, benefits and meal purchases.

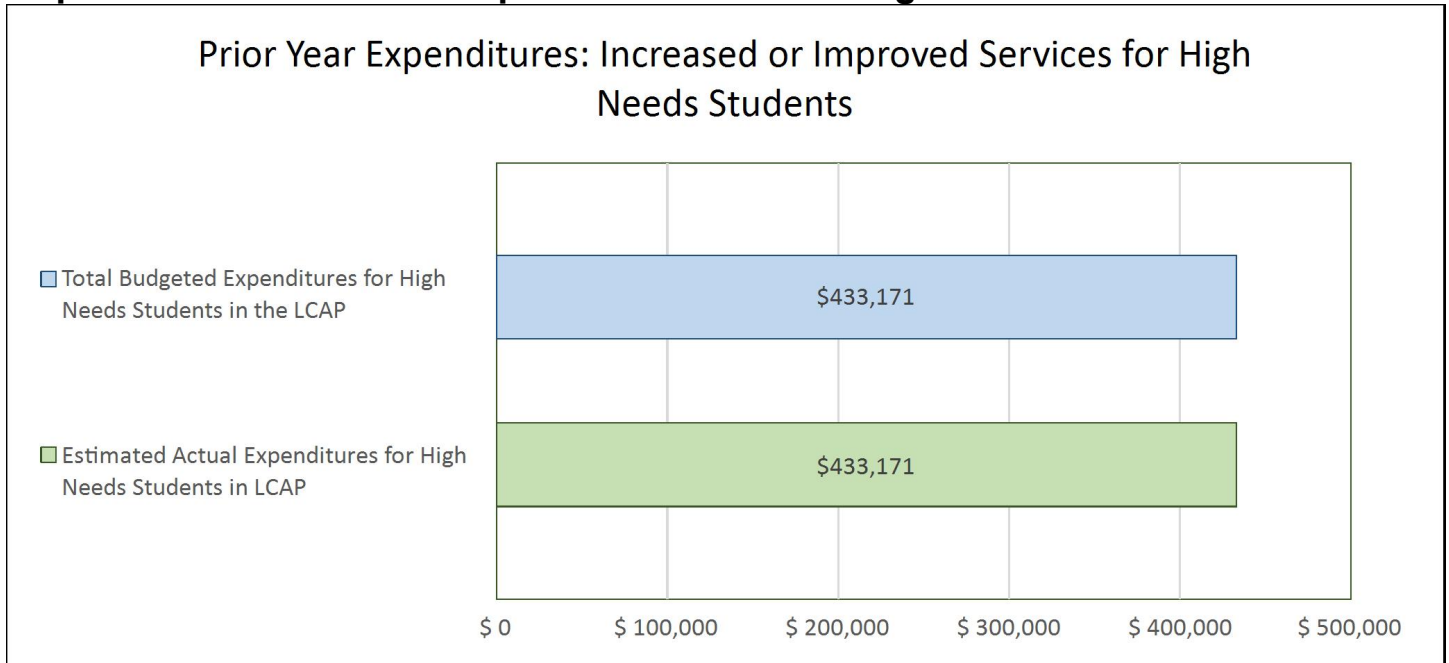
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Union Hill Charter Elementary School is projecting it will receive \$426,055 based on the enrollment of foster youth, English learner, and low-income students. Union Hill Charter Elementary School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Union Hill Charter Elementary School plans to spend \$405,845 towards meeting this requirement, as described in the Learning Continuity Plan.

Not all expenditures associated with LCFF revenue were included in the LCP. Excluded from the LCP were salaries and benefits for the school Counselor, Psychologist and Director of Student Services, yet these costs are partially paid with supplemental grant funding. There is no actual loss of services for high needs students.

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



This chart compares what Union Hill Charter Elementary School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Union Hill Charter Elementary School 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, Union Hill Charter Elementary School's LCAP budgeted \$433,171 for planned actions to increase or improve services for high needs students. Union Hill Charter Elementary School actually spent \$433,171 for actions to increase or improve services for high needs students in 2019-20.