

## LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Kepler Neighborhood School

CDS Code :10 10108 0127514

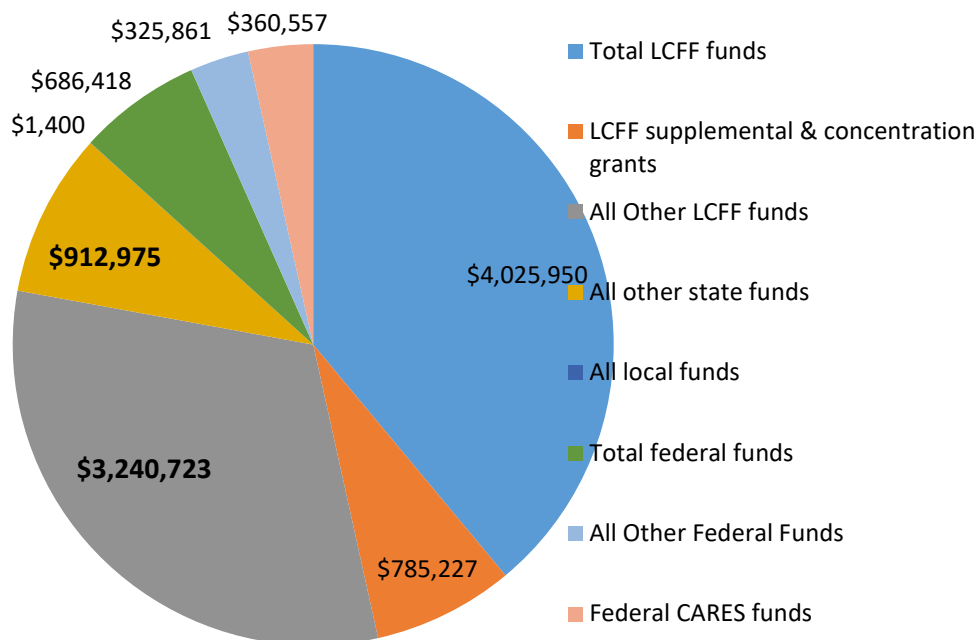
School Year: 2020-2021

LEA Name: Julie Rodriguez

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

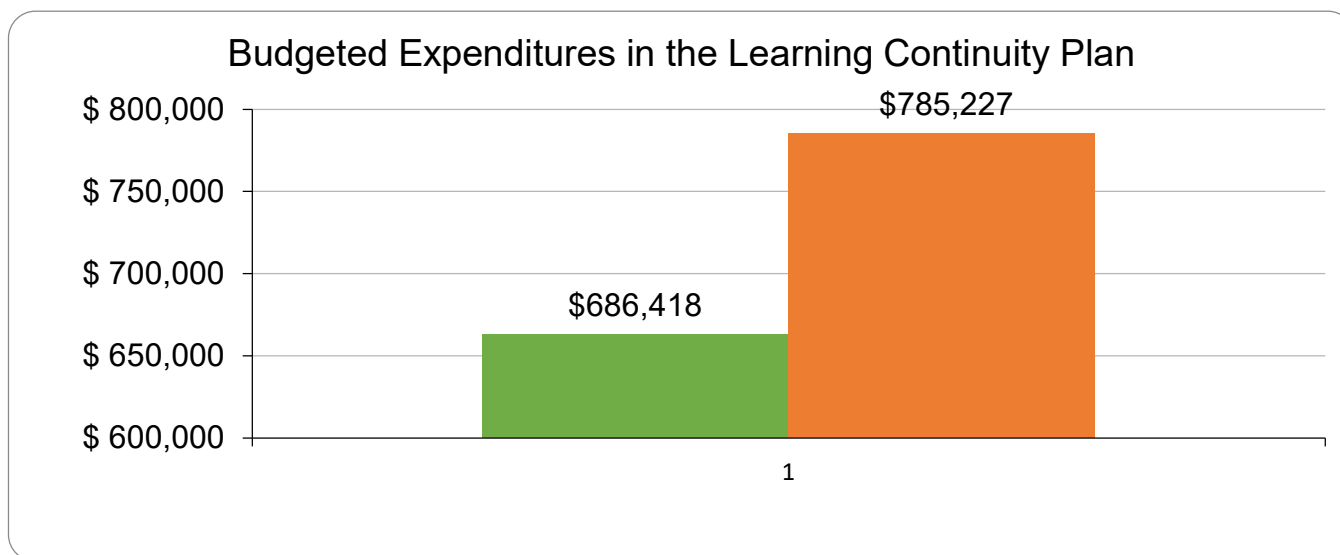
Projected Revenue by Fund Source



This chart shows the total general purpose revenue Kepler Neighborhood School expects to receive in the coming year from all sources.

The total revenue projected for Kepler Neighborhood School is \$5,626,743.00, of which \$4,025,950.00 is Local Control Funding Formula (LCFF) funds, \$912,975.00 is other state funds, \$1,400.00 is local funds, and \$686,418.00 is federal funds. Of the \$686,418.00 in federal funds, \$360,557.00 are federal CARES Act funds. Of the \$4,025,950.00 in LCFF Funds, \$785,227.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 Kepler Neighborhood 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.

Kepler Neighborhood School plans to spend \$4,959,274.00 for the 2020-2021 school year. Of that amount, \$662,816.60 is tied to actions/services in the Learning Continuity Plan and \$4,296,457.40 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:

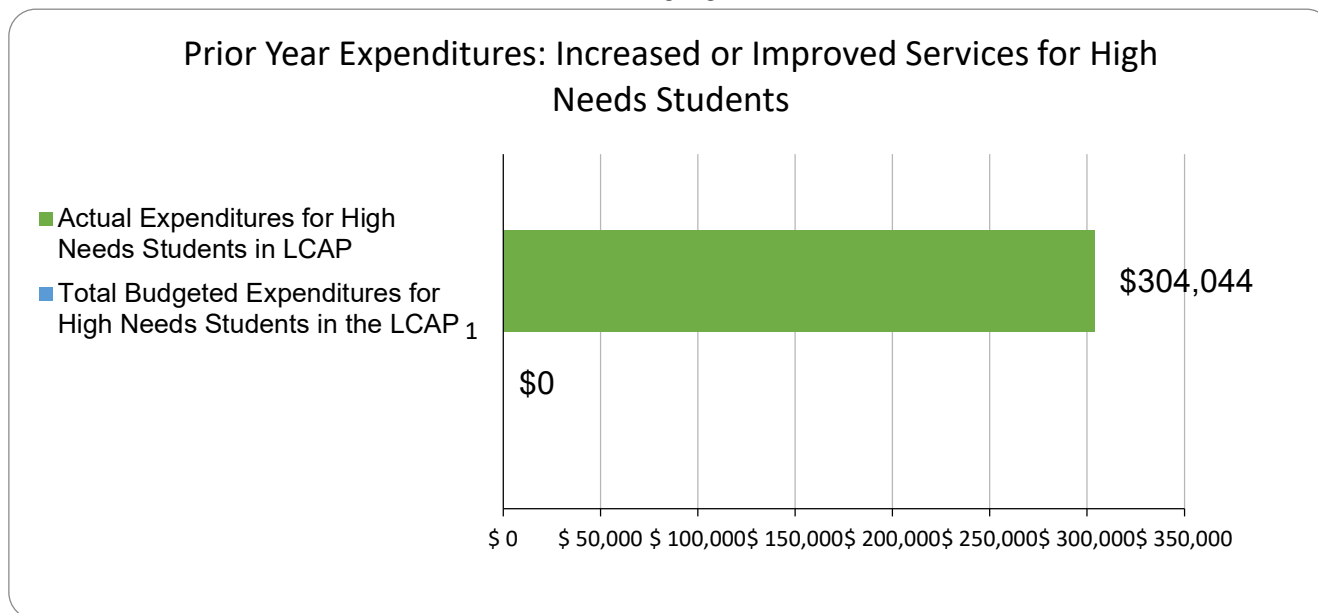
The \$4,296,457.40 that is not included in LCP, Kepler is intended to use that for: Salaries, Employee benefits 2,620,414; Books & Supplies: \$140,480.00; Capital Outlay of \$20,000; Services & Operating expenses of \$1,056,681.00 and reserve of \$456,793. Most of the expenditures were to cover normal school operations and to provide adequate staffing for school site and services.

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

In 2020-2021, Kepler Neighborhood School is projecting it will receive \$785,227.00 based on the enrollment of foster youth, English learner, and low-income students. Kepler Neighborhood School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Kepler Neighborhood School plans to spend \$416,711.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Kepler Intended to use the \$785,227 on actions to meet this requirement: Keplers actions have been identified to increase student achievement, mitigate student loss of learning, support the social emotional and mental health of the students, ensure student engagement and school connectedness. The actions and services provide additional layers of service for Foster Youth, Homeless Youth, English Learners, and Socioeconomically Disadvantaged students by providing additional support and training for teachers specifically designed to focus on the needs of the unduplicated student groups, intervention, enrichment, and resources for these students, and additional personnel to support the continued and regular progress of students.

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



This chart compares what Kepler Neighborhood School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Kepler Neighborhood 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 2019-2020, Kepler Neighborhood School's LCAP budgeted \$0.00 for planned actions to increase or improve services for high needs students. Kepler Neighborhood School actually spent \$304,044.00 for actions to increase or improve services for high needs students in 2019-2020.

Keplers administrators utilized existing resources to maintain instructional level of services by cutting projected expenses for Academic Improvement Coaching \$59,000, School Culture Cordinator \$56,000, and offering same elective classes that were originally projected to be at \$79,000, Hence Kepler spent \$23000 and saved \$51000, Kepler projected the parent communication to be at \$16,000, but same service were provided for \$4000 by switching communication chaneels, \$32000 was projected towards training Student teachers, yet most of the services were provided using existing channels that resulted in saving of \$32000. In addition, Kepler cut back on school operating related expenses of about \$198000 in total as operational cost was lower as school moved to distance learning phase due to covid.