

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fort Ross Elementary School District

CDS Code: 49 70698 0000000

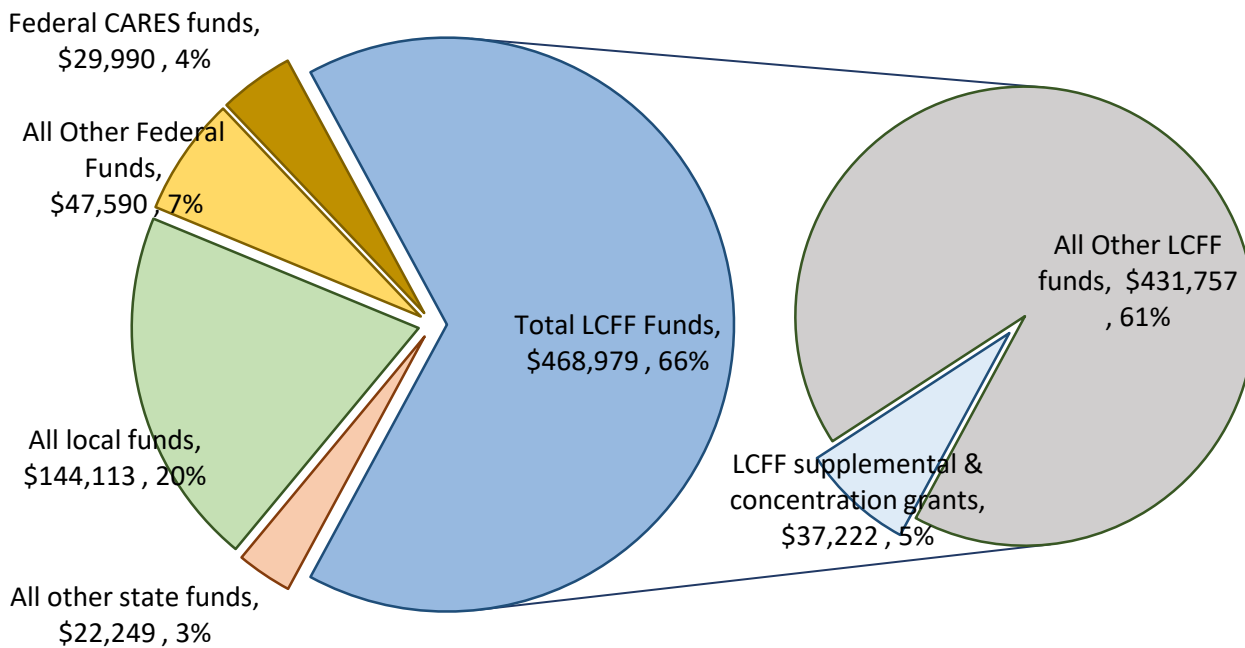
School Year: 2020-2021

LEA contact information: Jennifer Dudley (707) 847-3390 jdudley@fortrossschool.org

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

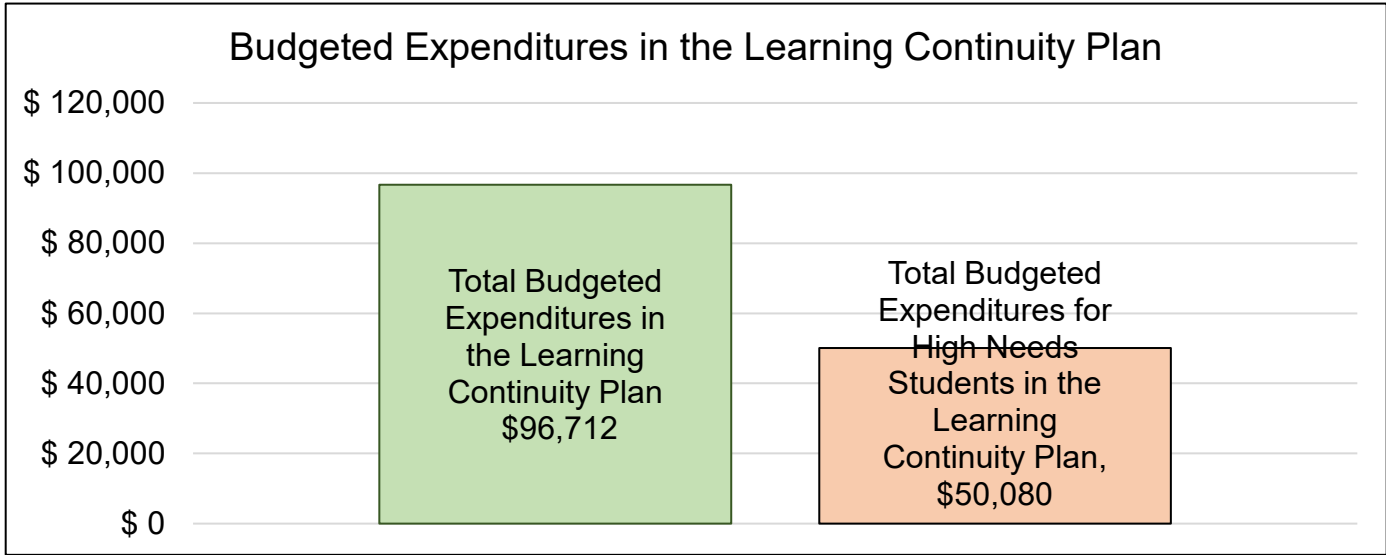


This chart shows the total general purpose revenue Fort Ross Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Fort Ross Elementary School District is \$712,921.00, of which \$468,979.00 is Local Control Funding Formula (LCFF) funds, \$22,249.00 is other state funds, \$144,113.00 is local funds, and \$77,580.00 is federal funds. Of the \$77,580.00 in federal funds, \$29,990.00 are federal CARES Act funds. Of the \$468,979.00 in LCFF Funds, \$37,222.00 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 Fort Ross Elementary School District 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.

Fort Ross Elementary School District plans to spend \$735,698.00 for the 2020-2021 school year. Of that amount, \$96,712.00 is tied to actions/services in the Learning Continuity Plan and \$638,986.00 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:

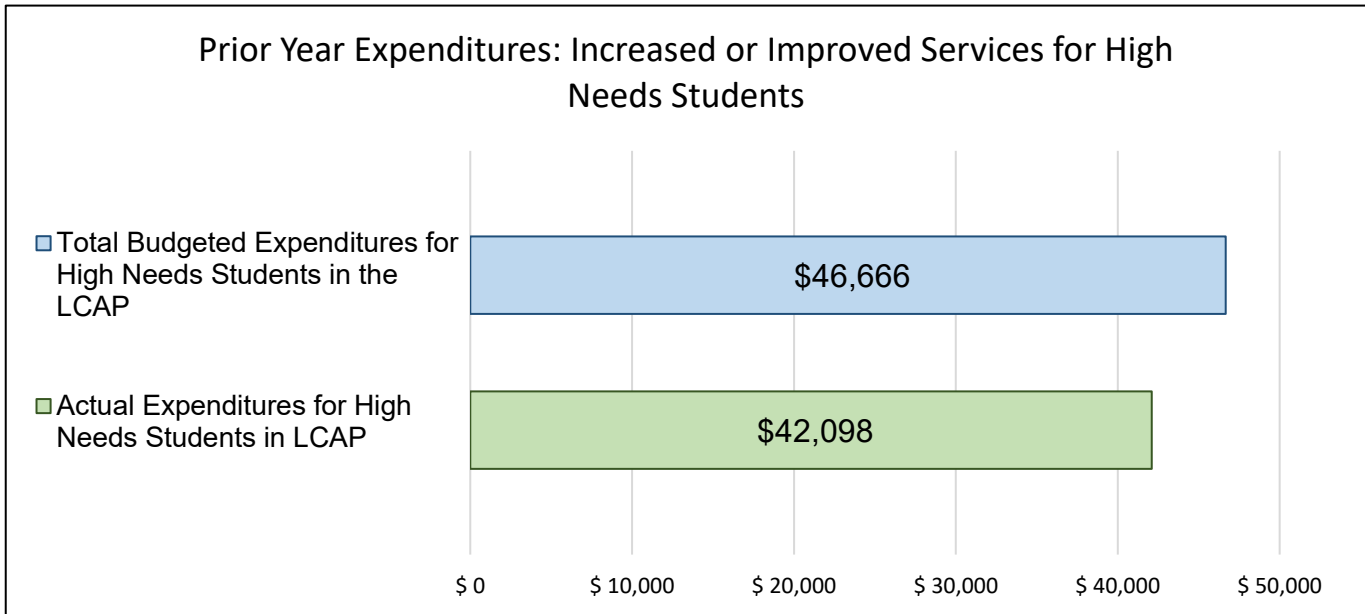
Operating expenses such as Administrative and support salary/benefits, utilities, plant maintenance, and general instructional costs are not included in the Learning Continuity Plan. The plan addresses specific costs tied to Learning Loss Mitigation and caring for students during the COVID-19 pandemic.

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

In 2020-2021, Fort Ross Elementary School District is projecting it will receive \$37,222.00 based on the enrollment of foster youth, English learner, and low-income students. Fort Ross Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Fort Ross Elementary School District plans to spend \$50,080.00 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 2019-2020



This chart compares what Fort Ross Elementary School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Fort Ross Elementary School District 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, Fort Ross Elementary School District's LCAP budgeted \$46,666.00 for planned actions to increase or improve services for high needs students. Fort Ross Elementary School District actually spent \$42,098.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$4,568.00 had the following impact on Fort Ross Elementary School District's ability to increase or improve services for high needs students:

During the 2019-20 school year, the COVID-19 pandemic forced the closure of in-person instruction from March 2020 through the end of the school year in June 2020. Budgeted expenditures did not materialize in the full amount as expected due to the closure. Fort Ross teachers continued to reach out to high needs students and provide learning instruction and support with an unintended decrease in classroom materials expenditures.