



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Item# 9.4

Meeting Date: December 10, 2020

Subject: Adopt LCFF Budget Overview for Parents

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Continuous Improvement and Accountability Office

Recommendation: Adoption of the district's Local Control Funding Formula (LCFF) Budget Overview for Parents. Adoption of dependent charter school LCFF Budget Overviews for Parents.

Background/Rationale: The LCFF Budget Overview for Parents was established to increase fiscal transparency for stakeholders. The LCFF Budget Overview for Parents is usually included as a cover to and adopted along with the Local Control and Accountability Plan (LCAP) in June of each school year. Senate Bill 98 eliminated the 2020-21 LCAP requirement and changed the adoption date for the LCFF Budget Overview for Parents. For 2020-21, the Budget Overview for Parents must be adopted and submitted on or before December 15, 2020.

Financial Considerations: None

LCAP Goals: College, Career and Life Ready Graduates; Safe, Emotionally Healthy and Engaged Students; Family and Community Empowerment; Operational Excellence

Documents Attached:

1. Executive Summary
2. SCUSD LCFF Budget Overview for Parents
3. Bowling Green Elementary Charter School LCFF Budget Overview for Parents
4. George Washington Carver School of Arts and Science LCFF Budget Overview for Parents

5. New Joseph Bonnheim Community Charter School LCFF Budget Overview for Parents
6. Sacramento New Technology High School LCFF Budget Overview for Parents
7. The MET Sacramento High School LCFF Budget Overview for Parents

Estimated Time of Presentation: 10 minutes

Submitted by: Vincent Harris, Chief Continuous Improvement and Accountability Officer
Steven Fong, LCAP/SPSA Coordinator

Approved by: Jorge A. Aguilar, Superintendent

Board of Education Executive Summary

Continuous Improvement and Accountability and State and Federal Programs

LFFF Budget Overview for Parents
December 10, 2020



I. Overview/History of Department or Program

The LCFF Budget Overview for Parents was established to provide additional fiscal transparency for stakeholders and is typically adopted by the governing board as part of the Local Control and Accountability Plan (LCAP) in June of each school year. Assembly Bill 1808 established the requirement that the Budget Overview for Parents be completed in conjunction with, and attached as a cover to, the Local Control and Accountability Plan (LCAP) beginning with the 2019-20 LCAP.

II. Driving Governance:

On June 29, 2020, Senate Bill 98 was signed into law and resulted in several key changes to 2020-21 Accountability requirements for school districts. These superseded the accountability changes in the Governor's Executive Order N-56-20 issued in April. Among SB 98's key implications for 2020-21 accountability were the elimination of the 2020-21 LCAP and a change in the adoption date for the Local Control Funding Formula (LCFF) Budget Overview for Parents. For 2020-21, the LCFF Budget Overview for Parents must be adopted and submitted on or before December 15, 2020.

Senate Bill 820 specified that the 2020-21 Budget Overview for Parents template be modified to include the:

- a) Specific amount of federal funds allocated to the district under the Coronavirus Aid, Relief, and Economic Security (CARES) Act
- b) Total expenditures in the Learning Continuity and Attendance Plan
- c) Total budgeted expenditures for unduplicated pupils in the Learning Continuity and Attendance Plan

III. Budget:

As a fiscal transparency document, the LCFF Budget Overview for Parents has been designed by the California Department of Education (CDE) to present budget information in a manner that is accessible to stakeholders. Once data is entered into the data fields, the template generates summary charts that visually display aspects of the district's 2020-21 and 2019-20 budget. The board presentation for this item includes both the data tables and the charts present in the final template. The charts are also featured in later sections of this executive summary.

No additional costs have been generated by the completion of the LCFF Budget Overview for Parents template.

IV. Goals, Objectives and Measures:

The primary goal of the LCFF Budget Overview for Parents is to provide stakeholders a high-level summary of the district's budget for the following year. In a traditional year, this would align with the LCAP being developed for the following year. As noted above, SB 820 modified the 2020-21 LCFF Budget Overview for Parents template to align with the Coronavirus Aid, Relief, and Economic Security (CARES) Act funding, recent Learning Continuity and Attendance Plan, and 2019-20 LCAP.

Board of Education Executive Summary

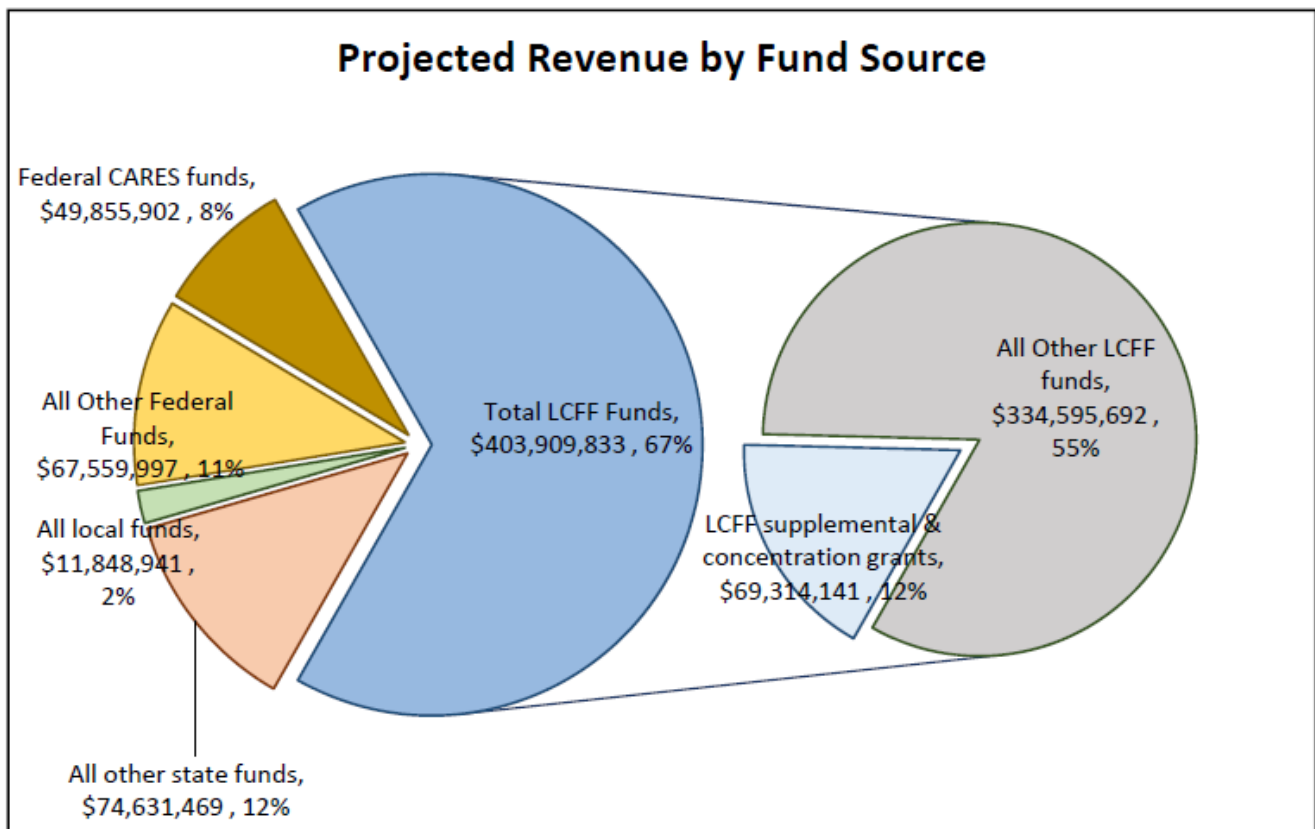
Continuous Improvement and Accountability and State and Federal Programs

LFFF Budget Overview for Parents
December 10, 2020



A key part of the template that was minimally changed is the basic Budget Overview chart for the following year. This is not LCAP-dependent and displays the district's budget as a pie chart with key funding sources broken out. This year's chart includes the addition of CARES Act funding and is displayed below with the associated template description.

Budget Overview for the 2020-2021 School Year



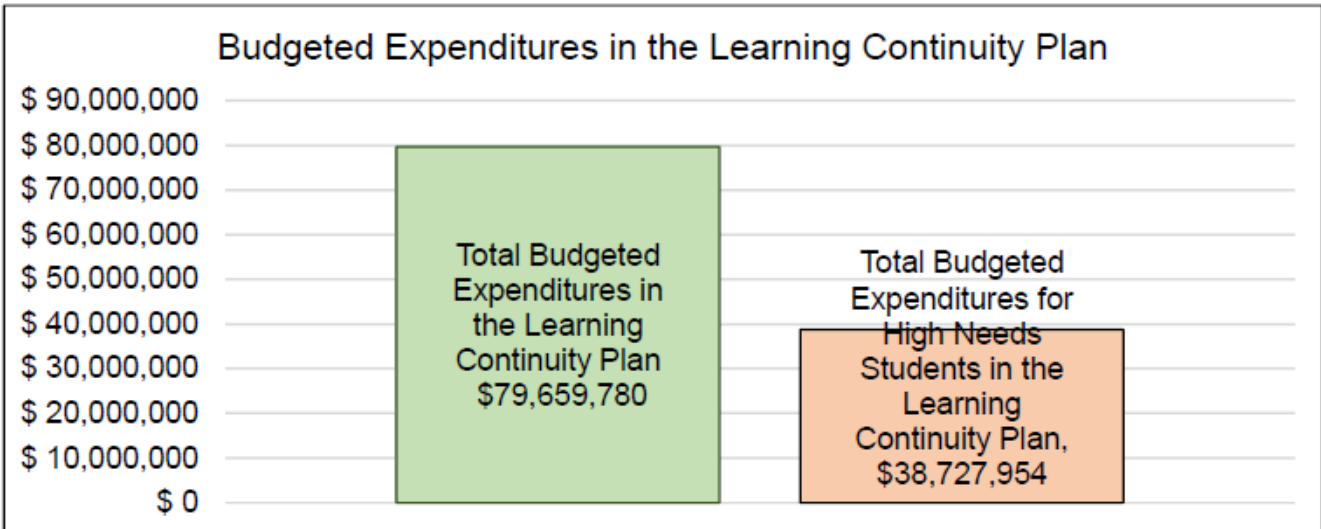
V. Major Initiatives:

The Learning Continuity and Attendance Plan was established by SB 98 as a way to document the planning process underway for the 2020-21 school year and to communicate the community the decisions and actions that will guide how instruction will occur for the year. With the elimination of the 2020-21 LCAP, the 2020-21 LCFF Budget Overview for Parents template has aligned the 2020-21 Budgeted Expenditures section to the Learning Continuity and Attendance Plan. This year's chart and the associated description are displayed below:

Board of Education Executive Summary

Continuous Improvement and Accountability and State and Federal Programs

LFFF Budget Overview for Parents
December 10, 2020



VI. Results:

This item also presents for adoption the LCFF Budget Overviews for Parents from each of the district’s dependent charter schools. These schools include:

- Bowling Green Elementary Charter School
- George Washington Carver School of Arts and Science
- New Joseph Bonnheim Community Charter School
- Sacramento New Technology High School
- The MET Sacramento High School

VII. Lessons Learned/Next Steps:

Following adoption, the LCFF Budget Overview for Parents will be submitted to the Sacramento County Office of Education (SCOE) and posted to the district’s website. These same steps are also required of all dependent charter schools.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sacramento City Unified School District

CDS Code: 34674390000000

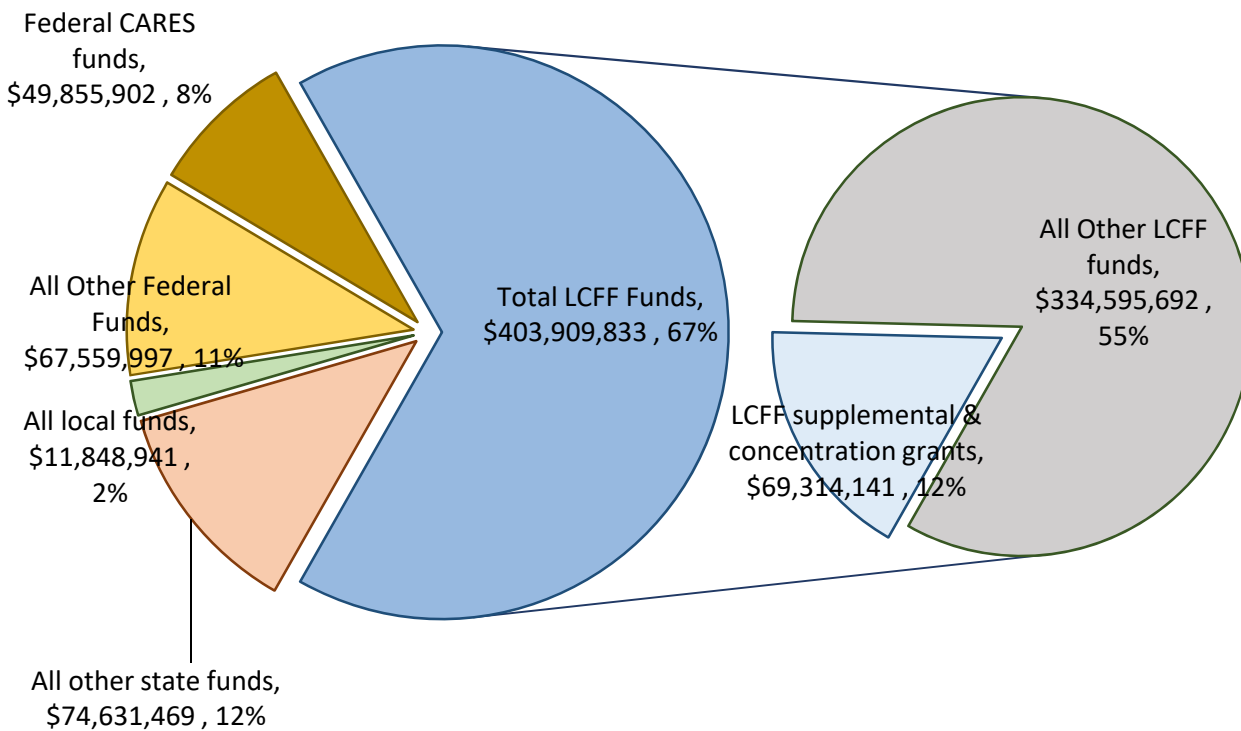
School Year: 2020-2021

LEA contact information: Jorge A. Aguilar, Superintendent (916) 643-7400, superintendent@scusd.edu

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

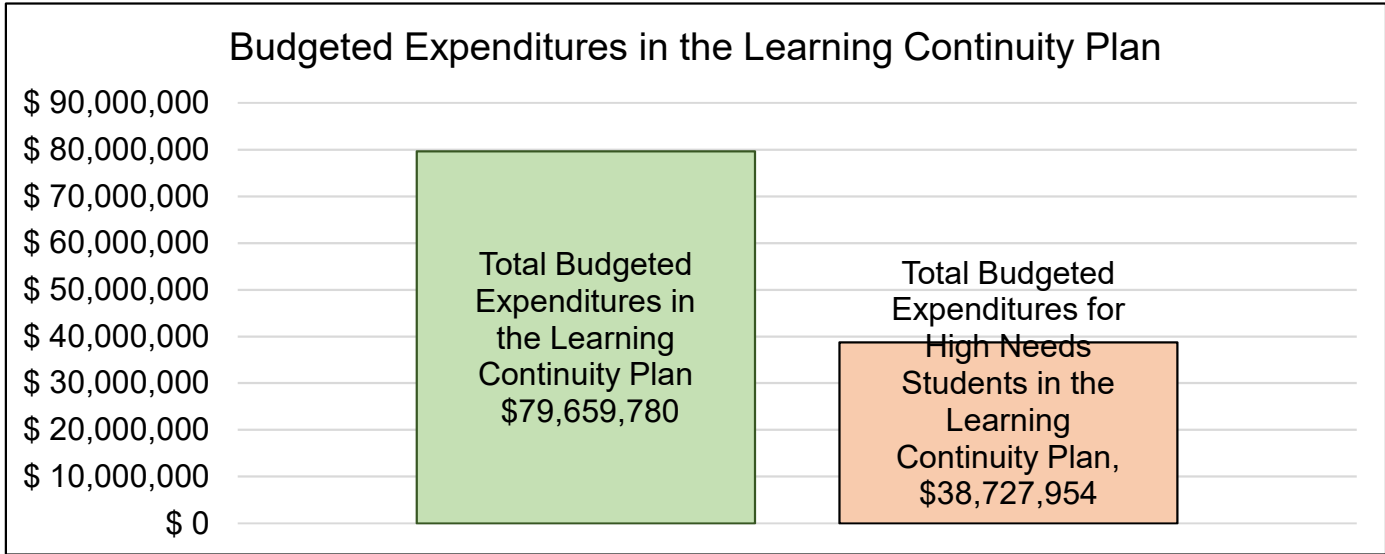


This chart shows the total general purpose revenue Sacramento City Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Sacramento City Unified School District is \$607,806,142.32, of which \$403,909,833.00 is Local Control Funding Formula (LCFF) funds, \$74,631,468.89 is other state funds, \$11,848,941.00 is local funds, and \$117,415,899.43 is federal funds. Of the \$117,415,899.43 in federal funds, \$49,855,902.00 are federal CARES Act funds. Of the \$403,909,833.00 in LCFF Funds, \$69,314,141.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Sacramento City Unified 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.

Sacramento City Unified School District plans to spend \$639,902,209.77 for the 2020-2021 school year. Of that amount, \$79,659,780.00 is tied to actions/services in the Learning Continuity Plan and \$560,242,429.77 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:

Employee salaries and benefits (except for those specifically included), routine repair and maintenance, central office department budgets (except for those specifically included), general operating budgets of school sites, transportation, and special education services (except for those specifically included).

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

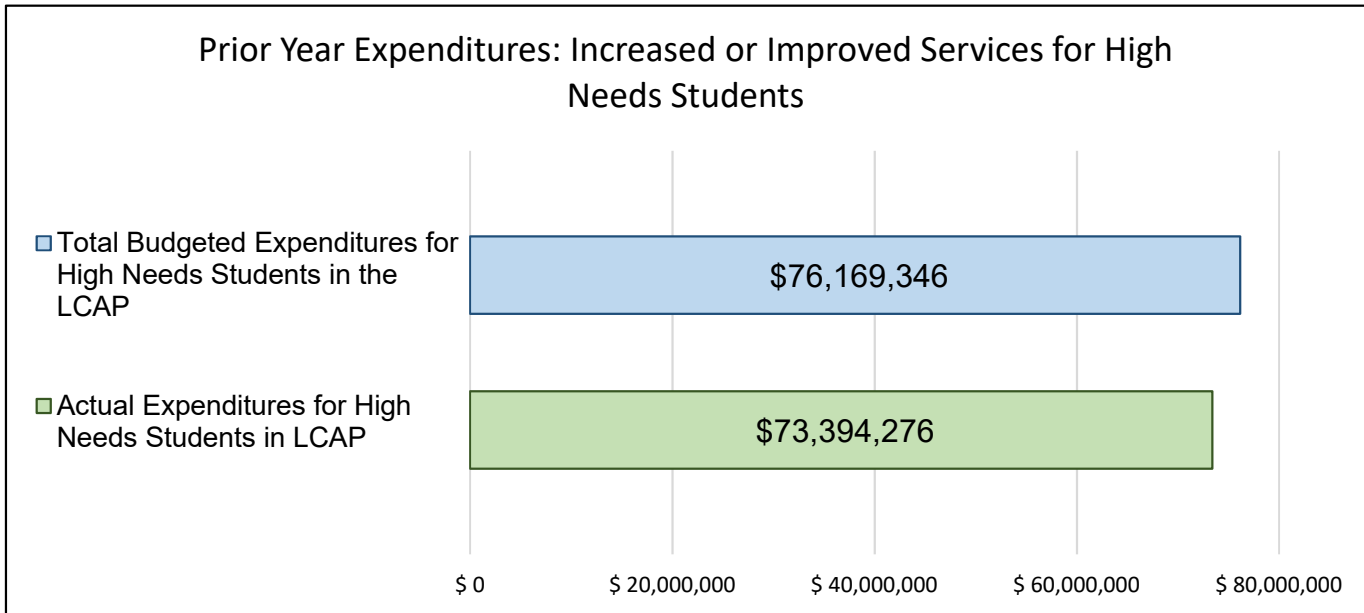
LCFF Budget Overview for Parents

In 2020-2021, Sacramento City Unified School District is projecting it will receive \$69,314,141.00 based on the enrollment of foster youth, English learner, and low-income students. Sacramento City Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Sacramento City Unified School District plans to spend \$38,727,954.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Additional actions to meet this requirement in 2020-21 include Linked Learning and Career Technical Education (CTE) programs, support for the state preschool program, secondary librarians, International Baccalaureate (IB) program support, additional school psychologist staffing, the Accelerated Academy program for credit recovery, site allocations used through the School Plan for Student Achievement (SPSA) process, class size reduction at K-3 and high-needs secondary sites, and the salary schedule restructure to recruit and retain high quality teachers.

LCFF Budget Overview for Parents

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



This chart compares what Sacramento City Unified 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 Sacramento City Unified 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, Sacramento City Unified School District's LCAP budgeted \$76,169,346.00 for planned actions to increase or improve services for high needs students. Sacramento City Unified School District actually spent \$73,394,276.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$2,775,070.00 had the following impact on Sacramento City Unified School District's ability to increase or improve services for high needs students:

With a majority of budgeted expenditures for high-needs students going towards salaries and benefits, most actual expenditures closely matched budgeted amounts and most differences reflect the inability to fill all positions for the full year. The closure of schools in March 2020 due to COVID-19 impacted the implementation of planned actions in the spring. Actions not fully implemented included those that involved student experiential opportunities, some professional development, and other programs/services requiring in-person delivery.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bowling Green Charter

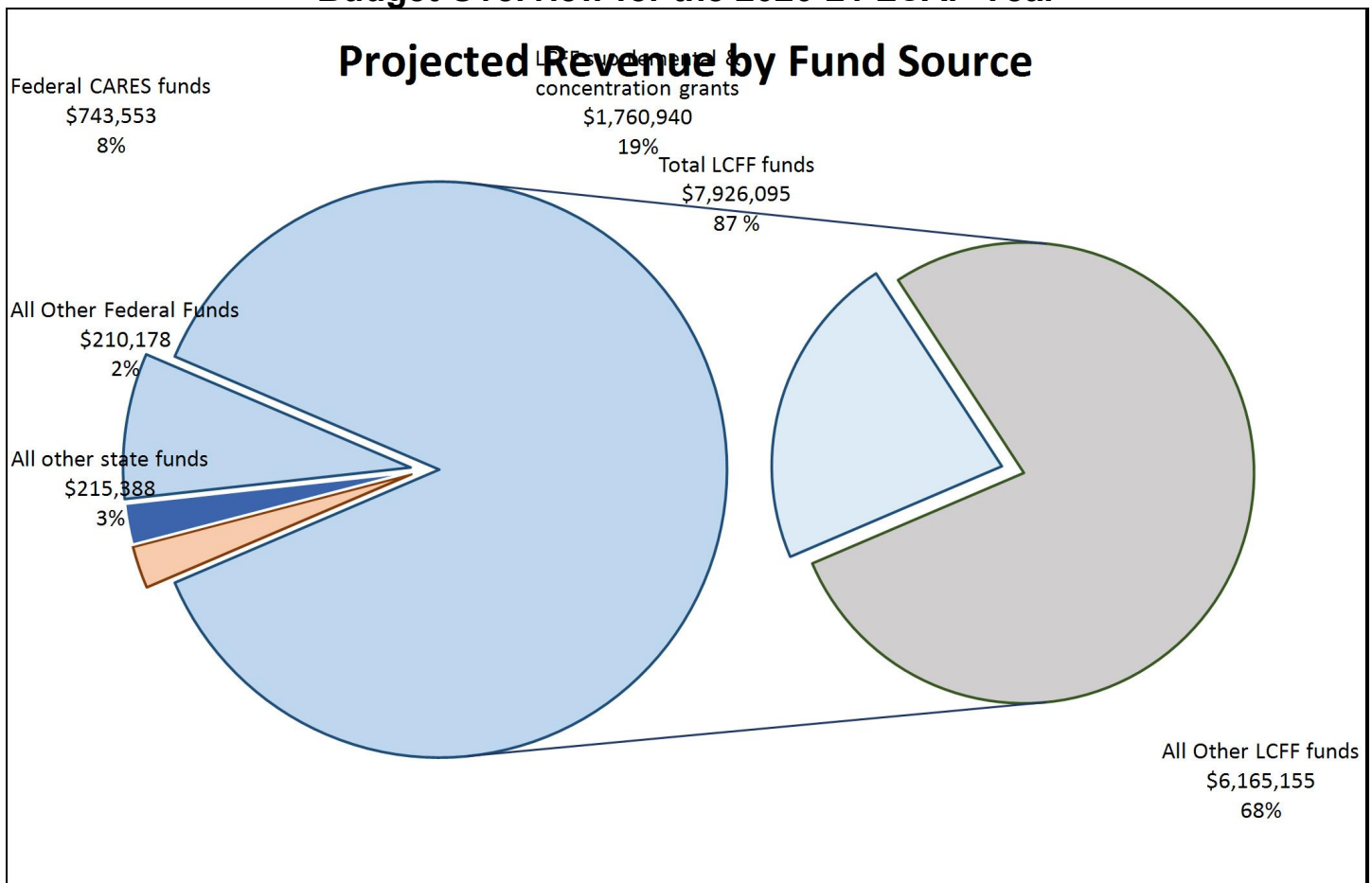
CDS Code: 34-67439-6033799

School Year: 2020-2021

LEA contact information: Marinda Burton & Sylvia Silva-Torres, Principals, BG McCoy & BG Chacon

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

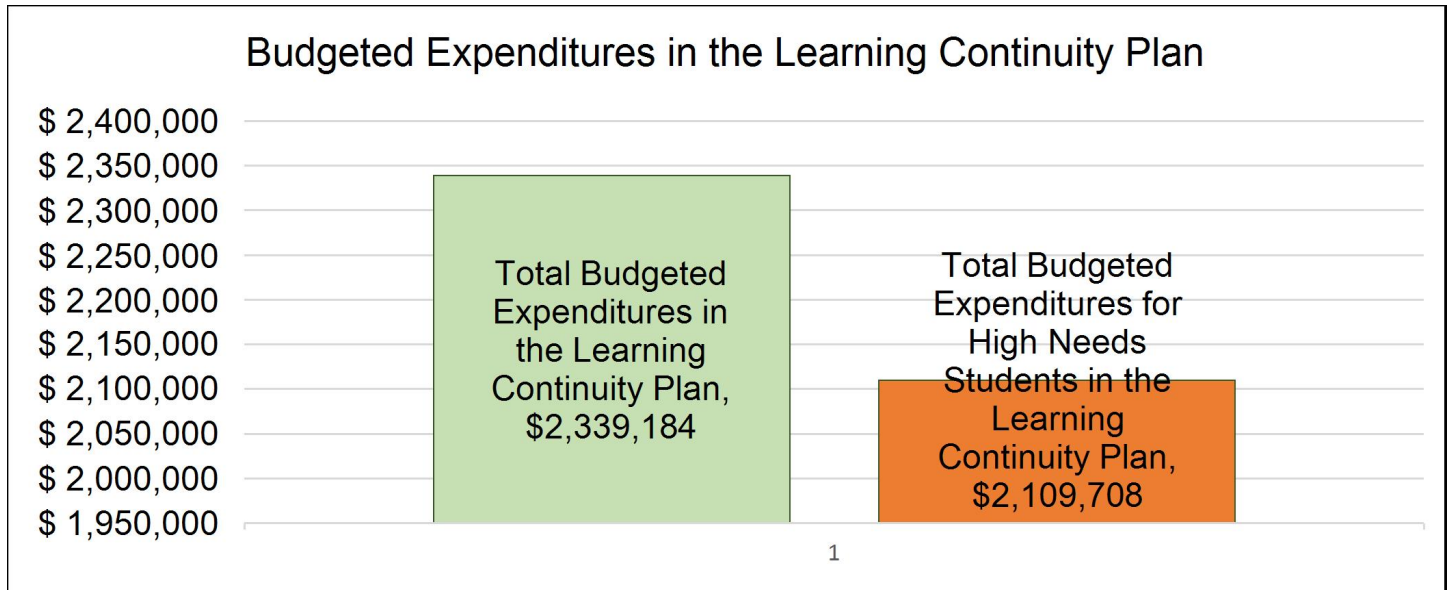


This chart shows the total general purpose revenue Bowling Green Charter expects to receive in the coming year from all sources.

The total revenue projected for Bowling Green Charter is \$9,095,214.04, of which \$7,926,095.00 is Local Control Funding Formula (LCFF), \$215,388.00 is other state funds, \$ is local funds, and \$953,731.04 is federal funds. Of the \$953,731.04 in federal funds, \$743,553.00 are federal CARES Act funds. Of the \$7,926,095.00 in LCFF Funds, \$1,760,940.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Bowling Green Charter 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.

Bowling Green Charter plans to spend \$9,013,333.53 for the 2020-21 school year. Of that amount, \$2,339,184 is tied to actions/services in the Learning Continuity Plan and \$6,674,149.53 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:

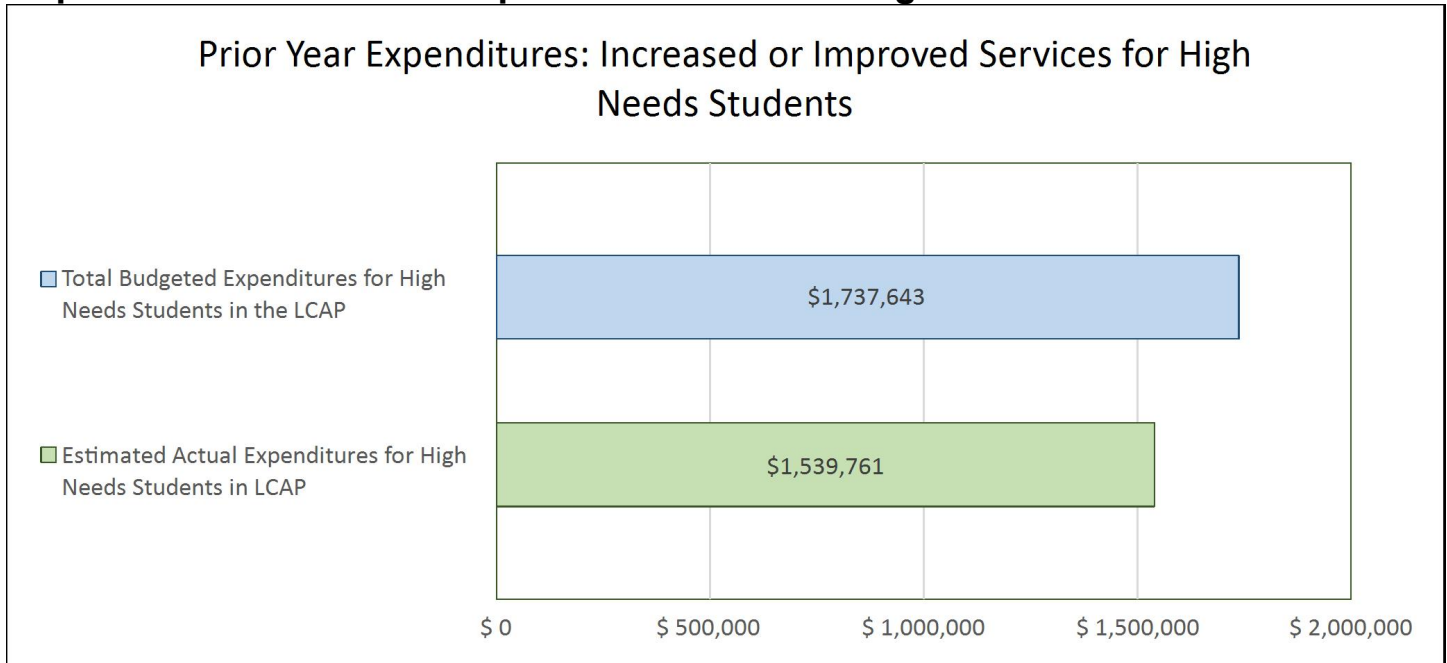
These expenditures are our general operating costs, including basic required instructional staff, office staff (principal, office manager, clerk), facilities staff (plant manager, custodians) and pro rata, utilities costs, special education encroachment, district oversight and support, and basic supply needs. There were also additional instructional materials needs that were not previously anticipated due to the extension of the school closure.

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

In 2020-21, Bowling Green Charter is projecting it will receive \$1,760,940.00 based on the enrollment of foster youth, English learner, and low-income students. Bowling Green Charter must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Bowling Green Charter plans to spend \$2,109,708 towards meeting this requirement, as described in the Learning Continuity Plan.

LCFF Budget Overview for Parents

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



This chart compares what Bowling Green Charter budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Bowling Green Charter 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, Bowling Green Charter's LCAP budgeted \$1,737,643.00 for planned actions to increase or improve services for high needs students. Bowling Green Charter actually spent \$1,539,761.37 for actions to increase or improve services for high needs students in 2019-20.

Due to COVID-19 related school closures, some anticipated services were not able to be implemented. For example, our library was unable to open and open positions such as library media tech and additional campus monitors went unfilled. Instructional materials and assessments that were in progress of being purchased were also postponed as they were not feasible to use during distance learning.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: George Washington Carver School of Arts and Science

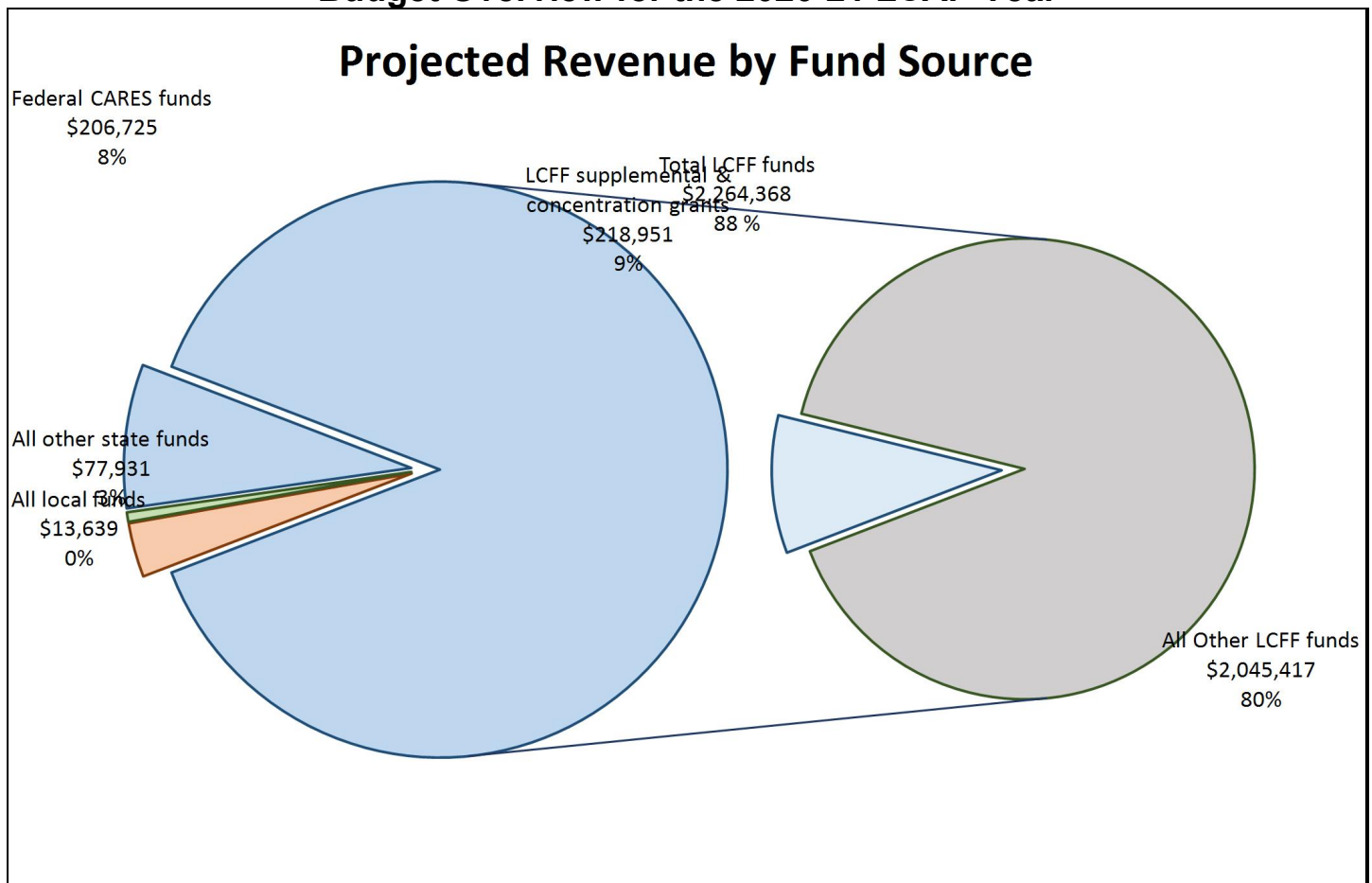
CDS Code: 34-67439-0101899

School Year: 2020-2021

LEA contact information: Allegra Alessandri, Principal

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

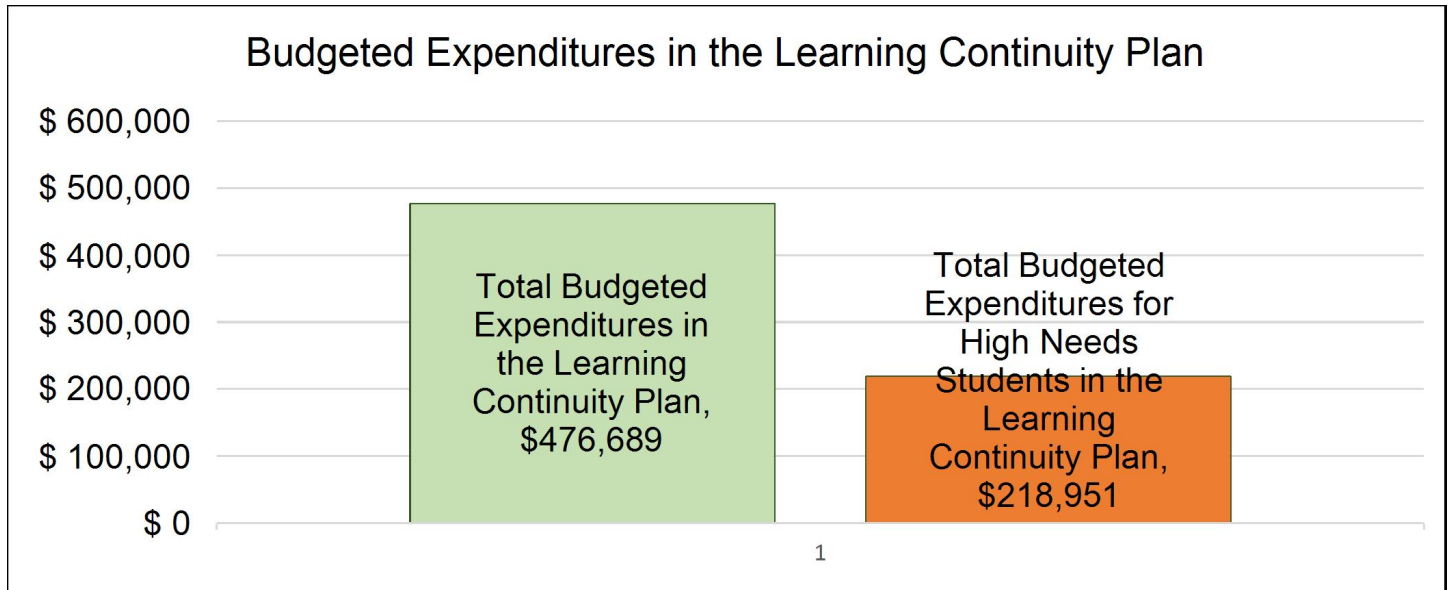


This chart shows the total general purpose revenue George Washington Carver School of Arts and Science expects to receive in the coming year from all sources.

The total revenue projected for George Washington Carver School of Arts and Science is \$2,562,663.04, of which \$2,264,368 is Local Control Funding Formula (LCFF), \$77,931.00 is other state funds, \$13,639.04 is local funds, and \$206,725.00 is federal funds. Of the \$206,725.00 in federal funds, \$206,725.00 are federal CARES Act funds. Of the \$2,264,368 in LCFF Funds, \$218,951.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 George Washington Carver School of Arts and Science 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.

George Washington Carver School of Arts and Science plans to spend \$2,571,358.04 for the 2020-21 school year. Of that amount, \$476,689.00 is tied to actions/services in the Learning Continuity Plan and \$2,094,669.04 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:

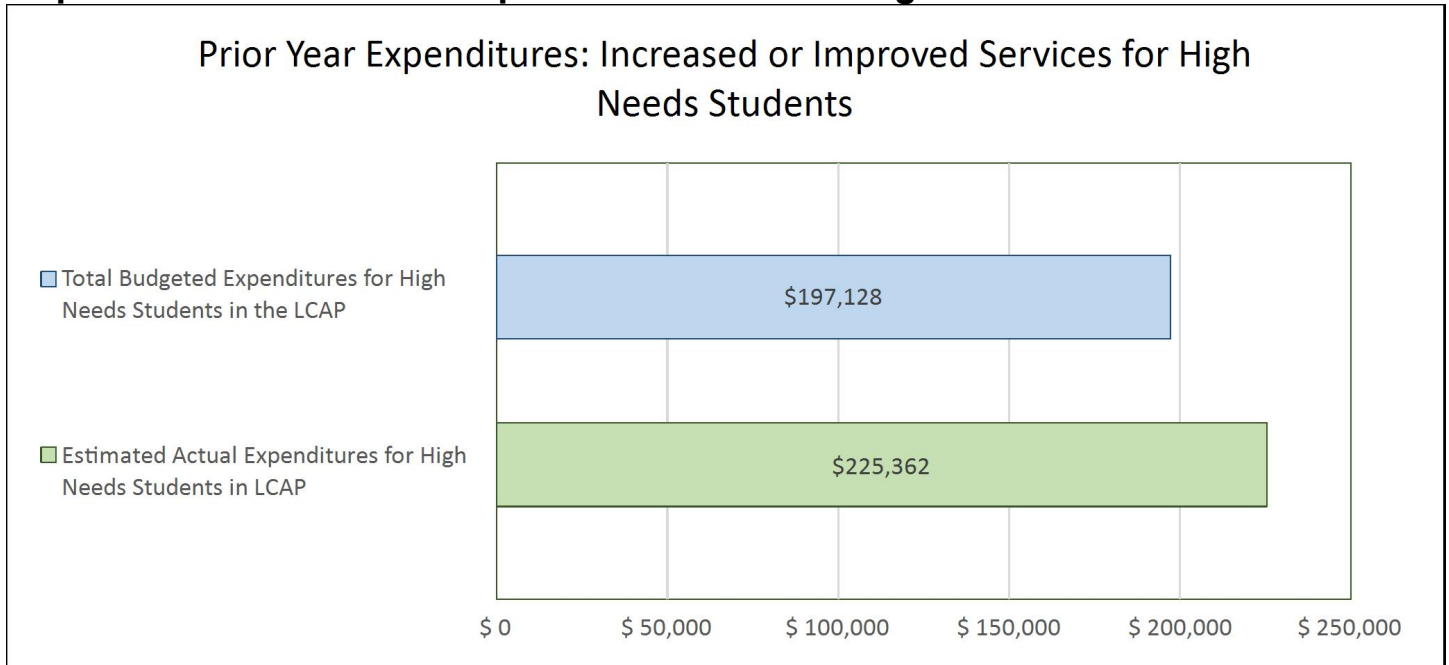
General Fund Expenditures for the school year not included in the Learning Continuity plan include funds to cover the cost of personnel, instructional supplies, pro-rata facility use fees, special education costs, and administrative costs to the school district.

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

In 2020-21, George Washington Carver School of Arts and Science is projecting it will receive \$218,951.00 based on the enrollment of foster youth, English learner, and low-income students. George Washington Carver School of Arts and Science must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. George Washington Carver School of Arts and Science plans to spend \$218,951.00 towards meeting this requirement, as described in the Learning Continuity Plan.

LCFF Budget Overview for Parents

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



This chart compares what George Washington Carver School of Arts and Science budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what George Washington Carver School of Arts and Science 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, George Washington Carver School of Arts and Science's LCAP budgeted \$197,128.00 for planned actions to increase or improve services for high needs students. George Washington Carver School of Arts and Science actually spent \$225,362.00 for actions to increase or improve services for high needs students in 2019-20.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Joseph Bonnheim Community Charter

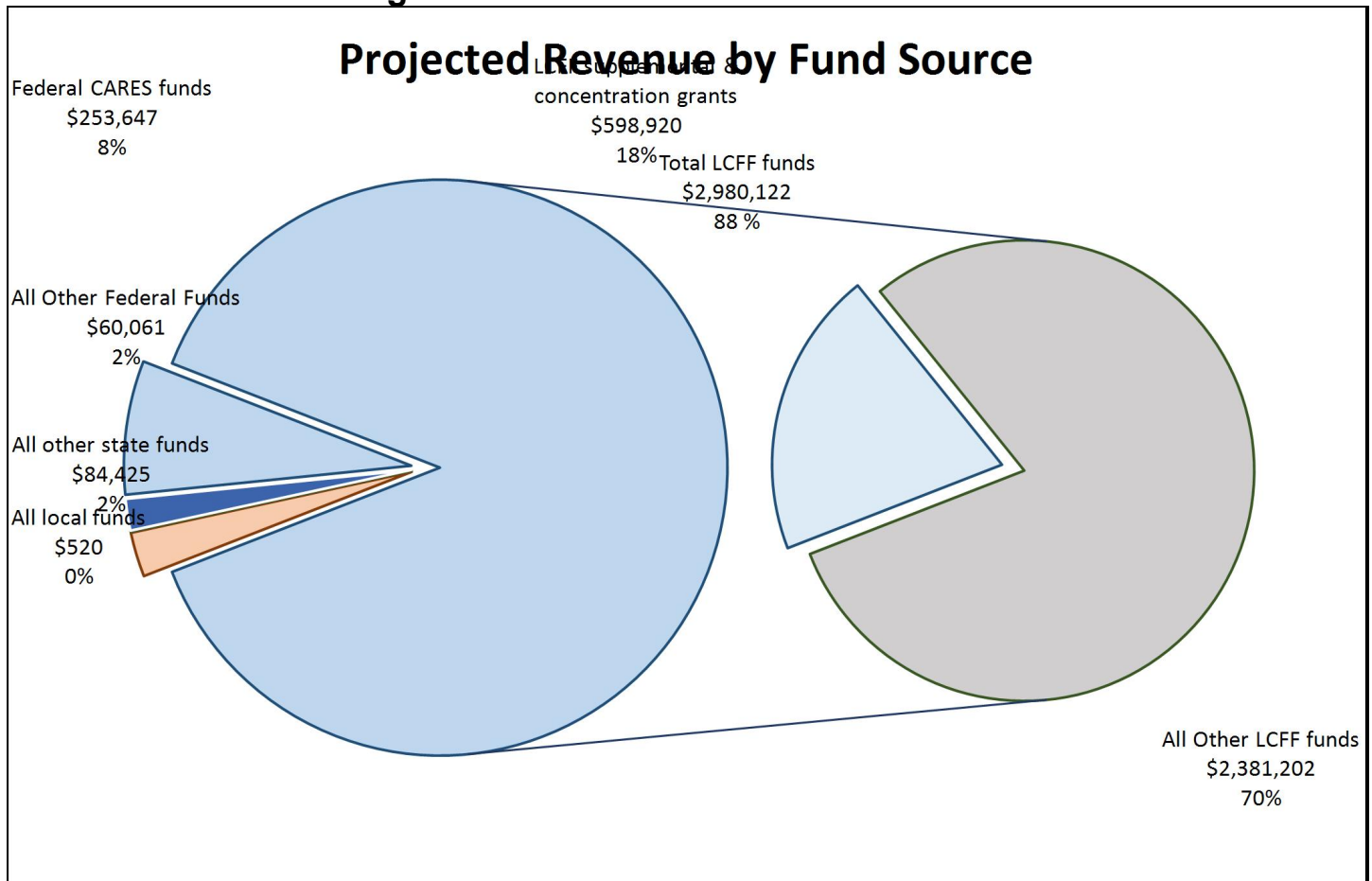
CDS Code: 34-67439-6034094

School Year: 2020-2021

LEA contact information: Christie Wells-Artman, Principal

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

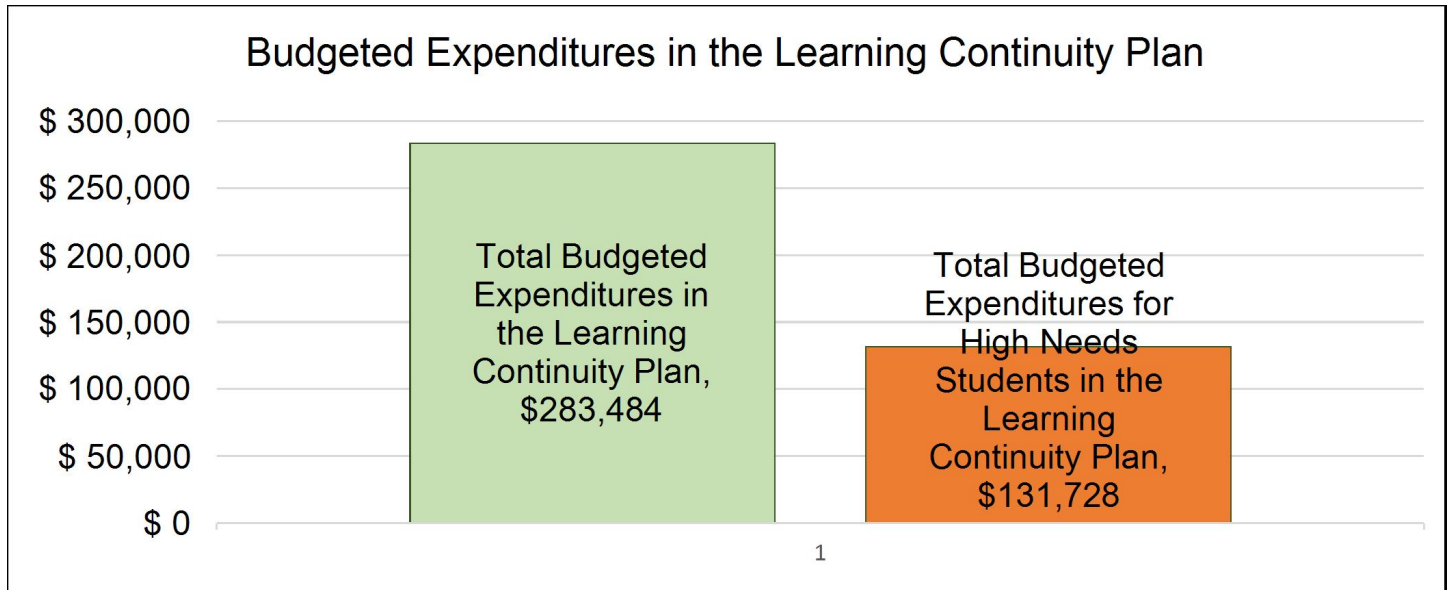


This chart shows the total general purpose revenue New Joseph Bonnheim Community Charter expects to receive in the coming year from all sources.

The total revenue projected for New Joseph Bonnheim Community Charter is \$3,378,775, of which \$2,980,122.00 is Local Control Funding Formula (LCFF), \$84,425.00 is other state funds, \$520.00 is local funds, and \$313,708.00 is federal funds. Of the \$313,708.00 in federal funds, \$253,647.00 are federal CARES Act funds. Of the \$2,980,122.00 in LCFF Funds, \$598,920.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 New Joseph Bonnheim Community Charter 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.

New Joseph Bonnheim Community Charter plans to spend \$2,994,590.28 for the 2020-21 school year. Of that amount, \$283,484 is tied to actions/services in the Learning Continuity Plan and \$2,711,106.28 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:

New Joseph Bonnheim plans to spend \$2,994,590.28 for the 2020-2021 school year. Of that amount, \$283,484 is tied to actions/services in the Learning Continuity Plan and \$2,711,106.28 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:

Employee salaries and benefits (except for those specifically included), routine repair and maintenance of school site, central office department services (Human Resources, Curriculum, and other items under the agreement LOI with district and charter), and special education services. It is important to note that the staff, programs, and services not included as expenditures in the plan are integral to the school's ability to serve students and families.

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

In 2020-21, New Joseph Bonnheim Community Charter is projecting it will receive \$598,920.00 based on the enrollment of foster youth, English learner, and low-income students. New Joseph Bonnheim Community Charter must describe how it intends to increase or improve services for high needs students

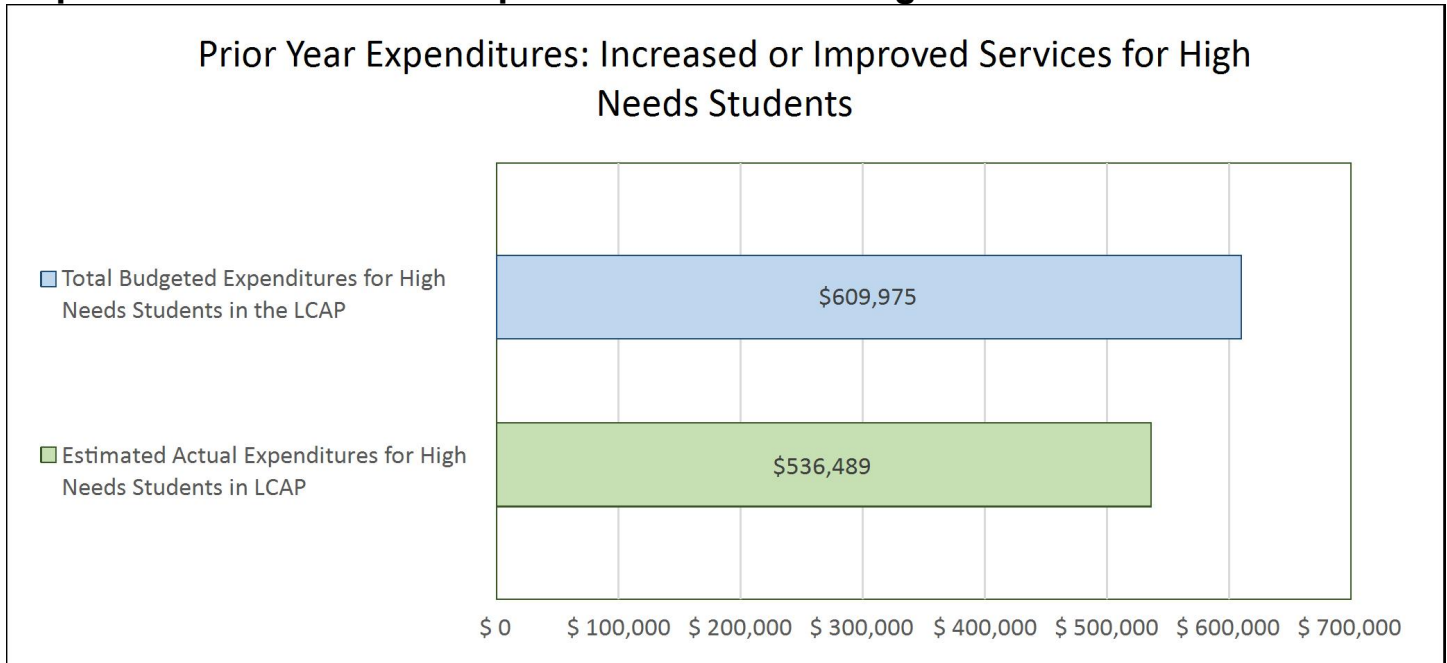
in the Learning Continuity Plan. New Joseph Bonnheim Community Charter plans to spend \$131,728. towards meeting this requirement, as described in the Learning Continuity Plan.

In 2020-2021, New Joseph Bonnheim is projecting it will receive \$2,994,590.28 based on the enrollment of foster youth, English learner, and low-income students. NJB must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. NJB plans to spend \$283,484 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Additional actions to meet this requirement in 2020-21 include adopting a ELA and Math Core Curriculum and additional instructional supports to meet the needs of all scholars used through the School Plan for Student Achievement (SPSA) process, class size reduction at K-3 and supporting EL's and improvement of attendance and engagement, body/brain compatible learning through the (UDL) Universal Design of Learning, an agricultural program specifically built on the charter's tenets, and the salary schedule restructure to recruit and retain high quality teachers.

LCFF Budget Overview for Parents

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



This chart compares what New Joseph Bonnheim Community Charter budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what New Joseph Bonnheim Community Charter 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, New Joseph Bonnheim Community Charter's LCAP budgeted \$609,975 for planned actions to increase or improve services for high needs students. New Joseph Bonnheim Community Charter actually spent \$536,489 for actions to increase or improve services for high needs students in 2019-20.

In 2019-2020, NJB LCAP budgeted \$609,975 for planned actions to increase or improve services for high needs students. NJB actually spent \$536,489.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$73,486 had the following impact on New Joseph Bonnheim's ability to increase or improve services for high needs students:

With a majority of budgeted expenditures for high-needs students going towards salaries and benefits, most actual expenditures closely matched budgeted amounts and most differences reflect the inability to fill all positions for the full year. The closure of NJB in March 2020 due to COVID-19 impacted the implementation of planned actions in the spring. Actions not fully implemented included those that involved student experiential opportunities, some professional development, and other programs/services requiring in-person delivery.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sacramento City Unified School District

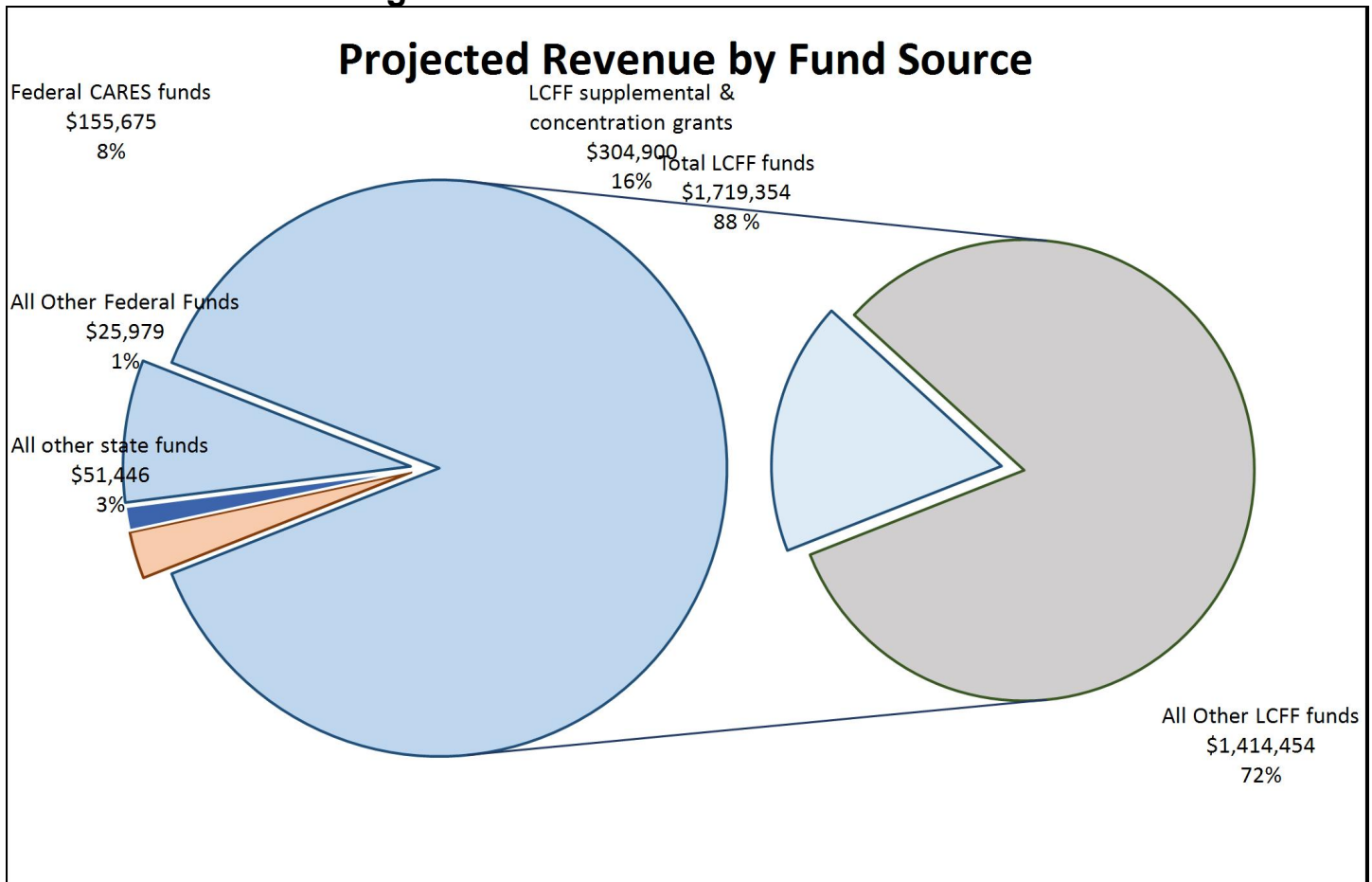
CDS Code: 34-67439-0101881

School Year: 2020-2021

LEA contact information: Jessica Martin, Principal

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

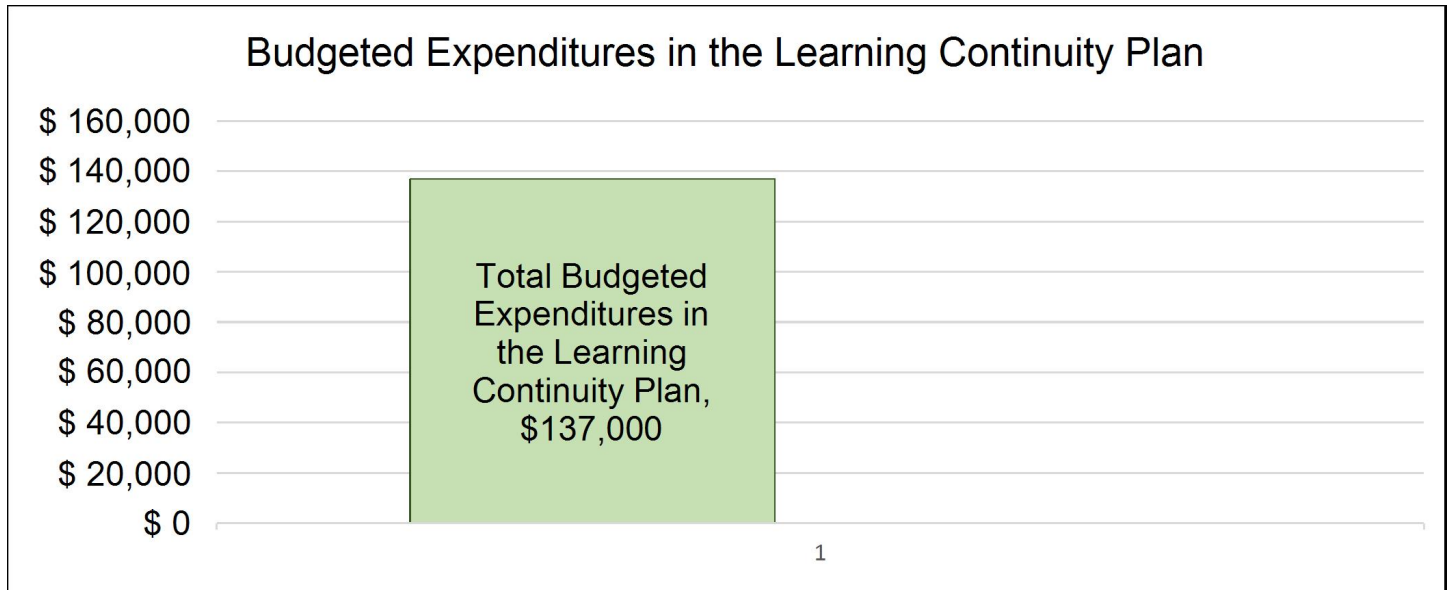


This chart shows the total general purpose revenue Sacramento City Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Sacramento City Unified School District is \$1,952,453.84, of which \$1,719,354 is Local Control Funding Formula (LCFF), \$51,445.84 is other state funds, \$ is local funds, and \$181,654 is federal funds. Of the \$181,654 in federal funds, \$155,675 are federal CARES Act funds. Of the \$1,719,354 in LCFF Funds, \$304,900 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Sacramento City Unified 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.

Sacramento City Unified School District plans to spend \$2174822.38 for the 2020-21 school year. Of that amount, \$137000 is tied to actions/services in the Learning Continuity Plan and \$2,037,822.38 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:

Employee salaries and benefits, routine repair and maintenance, supplies and curricular materials.

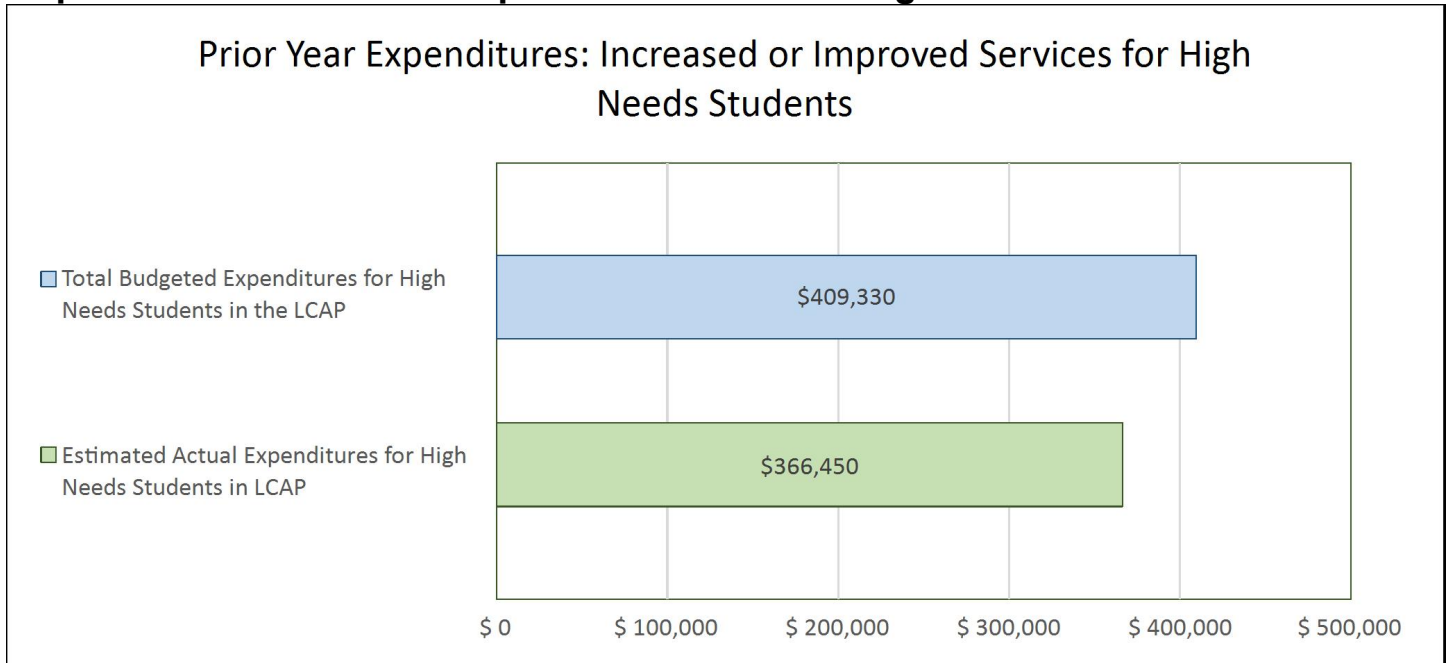
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Sacramento City Unified School District is projecting it will receive \$304900 based on the enrollment of foster youth, English learner, and low-income students. Sacramento City Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Sacramento City Unified School District plans to spend \$ towards meeting this requirement, as described in the Learning Continuity Plan.

Providing professional development for the improvement of achievement in mathematics, provide extra support to high need students through counseling and other resources and services in order to increase our graduation rate and decrease our suspension and behavior referral rate.

LCFF Budget Overview for Parents

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



This chart compares what Sacramento City Unified 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 Sacramento City Unified 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 2019-20, Sacramento City Unified School District's LCAP budgeted \$409330 for planned actions to increase or improve services for high needs students. Sacramento City Unified School District actually spent \$366450 for actions to increase or improve services for high needs students in 2019-20.

Due to school closures because of COVID-19, special programs, field trips and other extra curricular activities did not take place.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The Met Sacramento

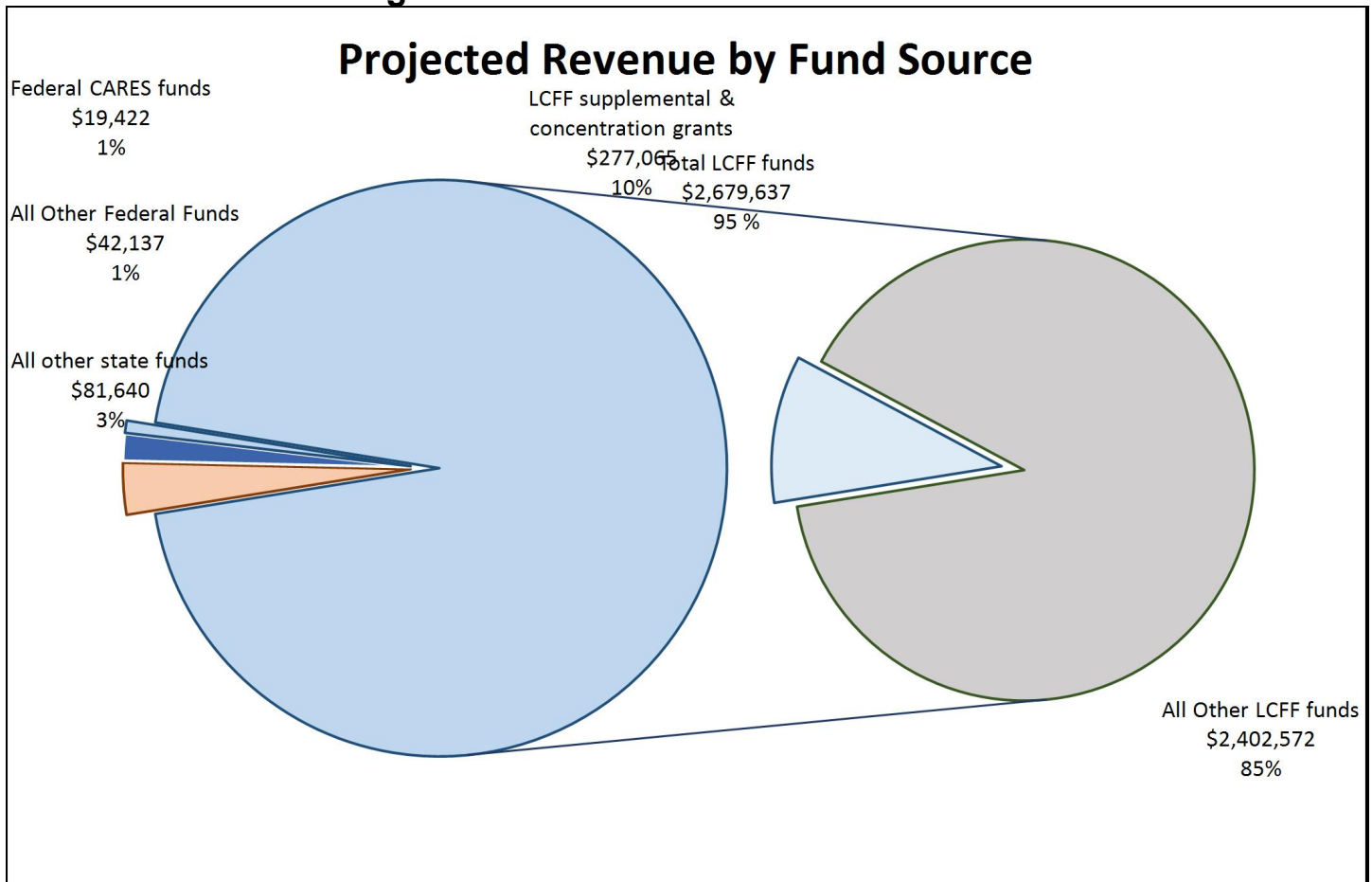
CDS Code: 34-67439-0101907

School Year: 2020-2021

LEA contact information: Denise Lambert, Principal

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

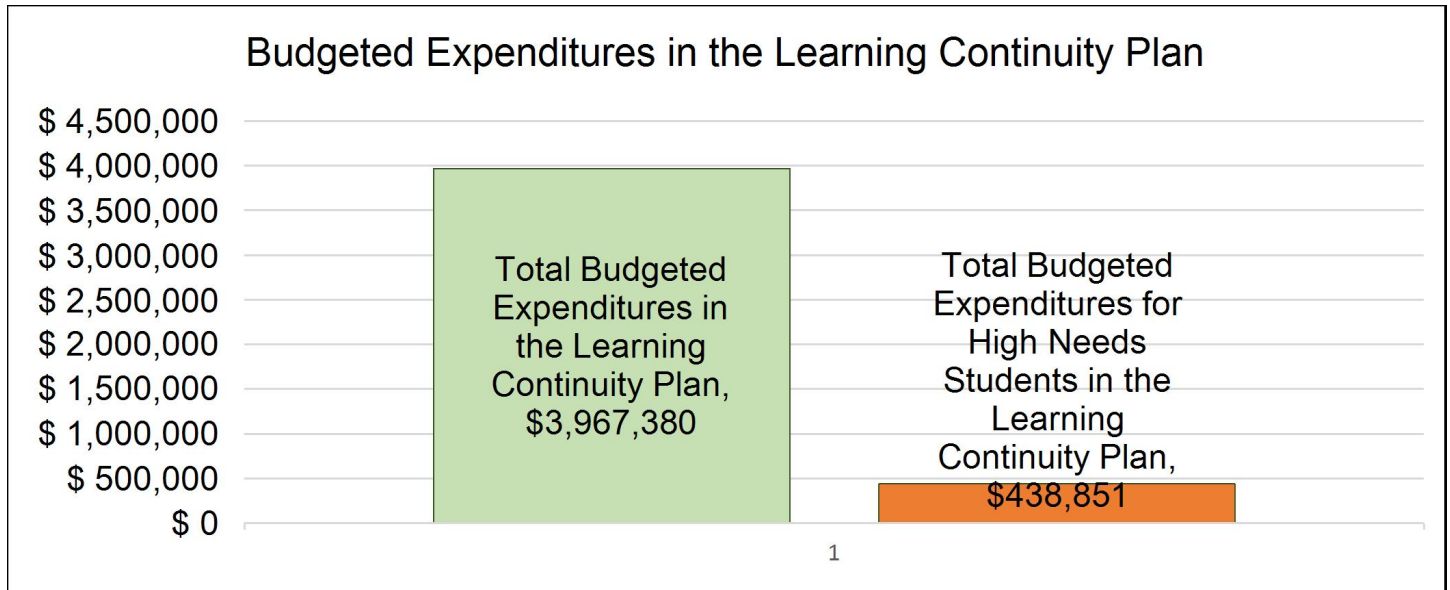


This chart shows the total general purpose revenue The Met Sacramento expects to receive in the coming year from all sources.

The total revenue projected for The Met Sacramento is \$2,822,836.35, of which \$2679637.00 is Local Control Funding Formula (LCFF), \$81640.00 is other state funds, \$ is local funds, and \$61559.35 is federal funds. Of the \$61559.35 in federal funds, \$19422.00 are federal CARES Act funds. Of the \$2679637.00 in LCFF Funds, \$277065.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 The Met Sacramento 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.

The Met Sacramento plans to spend \$3164388.62 for the 2020-21 school year. Of that amount, \$3967380.00 is tied to actions/services in the Learning Continuity Plan and \$-802,991.3,799,999,999 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:

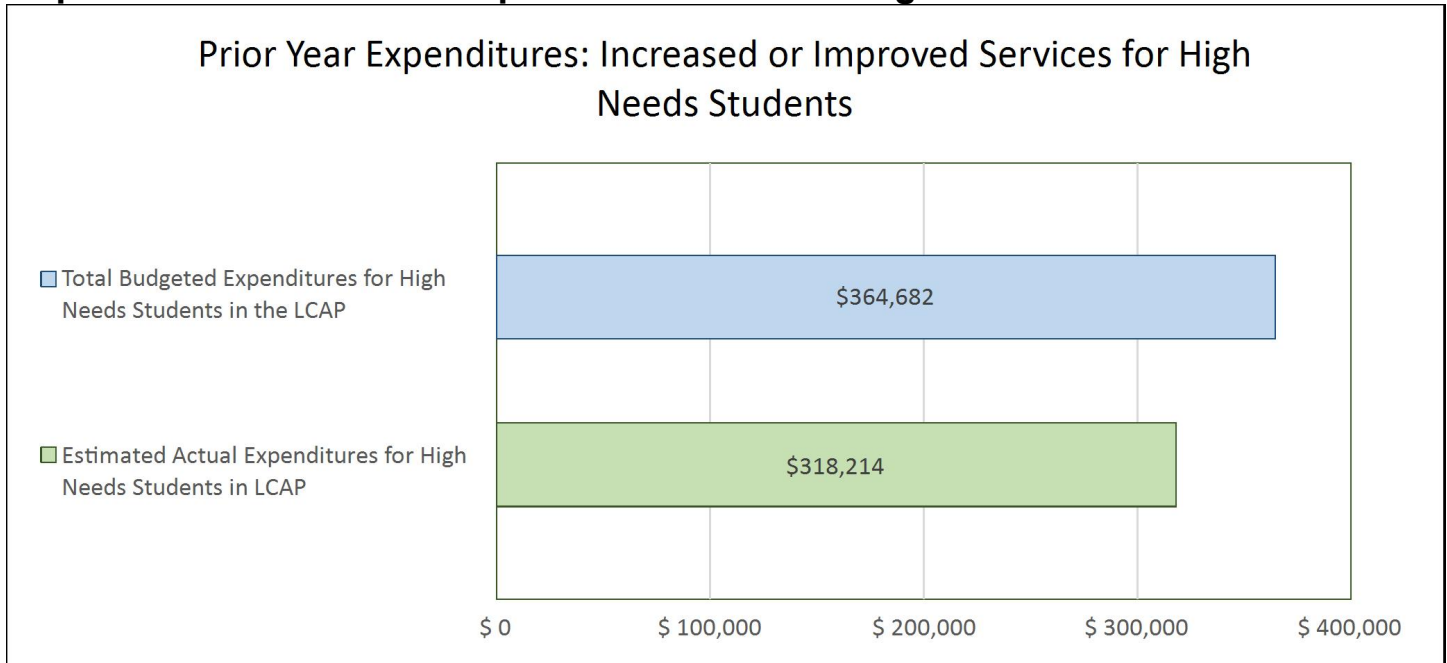
The expenditures that were excluded from the Learning Continuity Plan are for salaries and benefits. These additional salaries are important in providing The Met means to support its educational program based on Big Picture Learning.

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

In 2020-21, The Met Sacramento is projecting it will receive \$277065.00 based on the enrollment of foster youth, English learner, and low-income students. The Met Sacramento must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. The Met Sacramento plans to spend \$438851.48 towards meeting this requirement, as described in the Learning Continuity Plan.

LCFF Budget Overview for Parents

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



This chart compares what The Met Sacramento budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what The Met Sacramento 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, The Met Sacramento's LCAP budgeted \$364682.00 for planned actions to increase or improve services for high needs students. The Met Sacramento actually spent \$318214.32 for actions to increase or improve services for high needs students in 2019-20.

Due to the school closure in March of 2020, services were unable to be delivered or provided to our high needs students. These services required in person delivery, which we were unable to be provided due to our school having to do remote learning. Specific examples are listed below:

- overall support for our non English speaking families was limited due to remote learning
- presentations and programs geared for non english speaking families were cancelled due to remote learning
- college and career research opportunities for non english speaking families were limited due to remote learning