

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Emery Unified School District

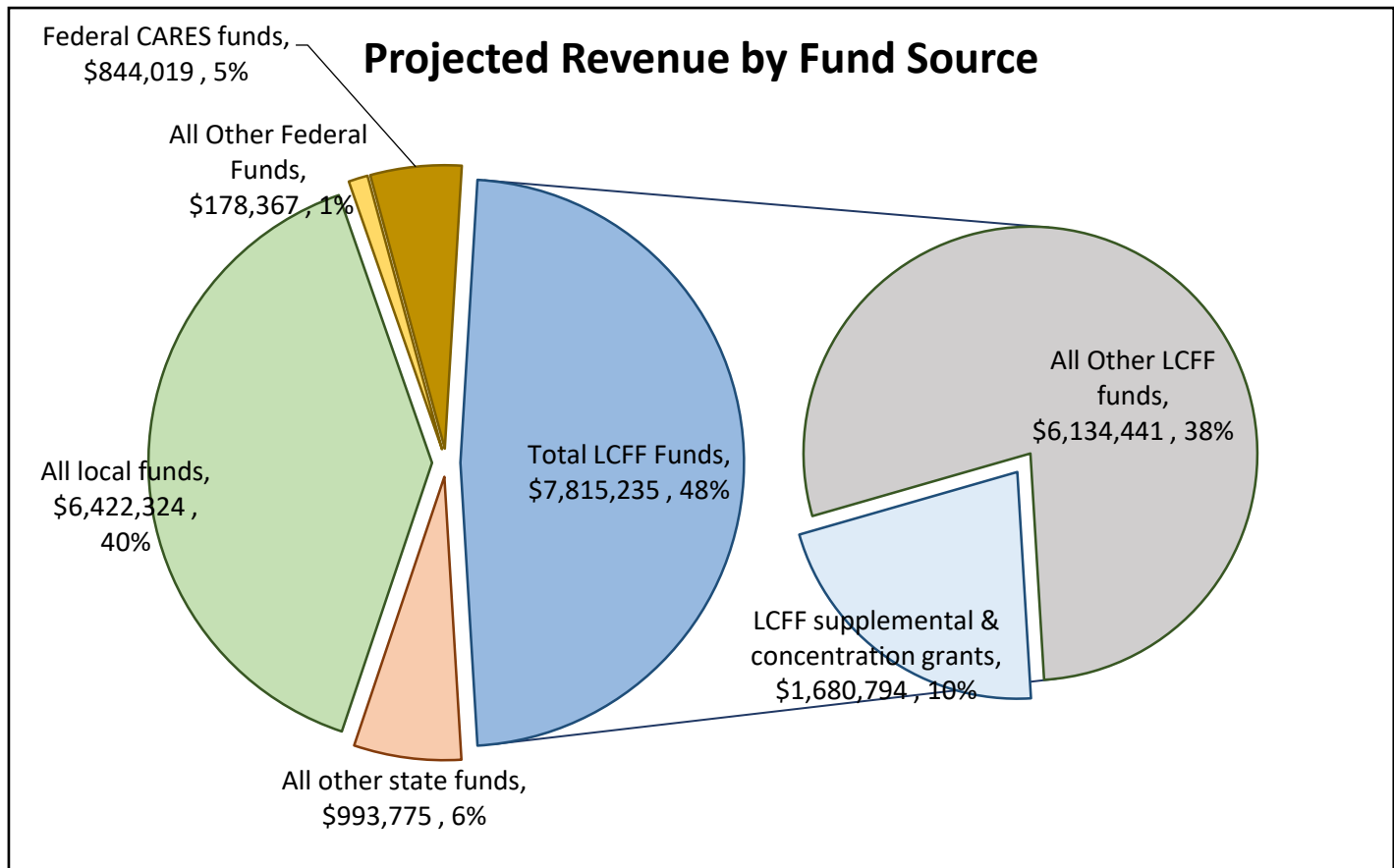
CDS Code: 1611680000000

School Year: 2020-2021

LEA contact information: Dr. Mila Kell, (510) 601-4950 mila.kell@emeryusd.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

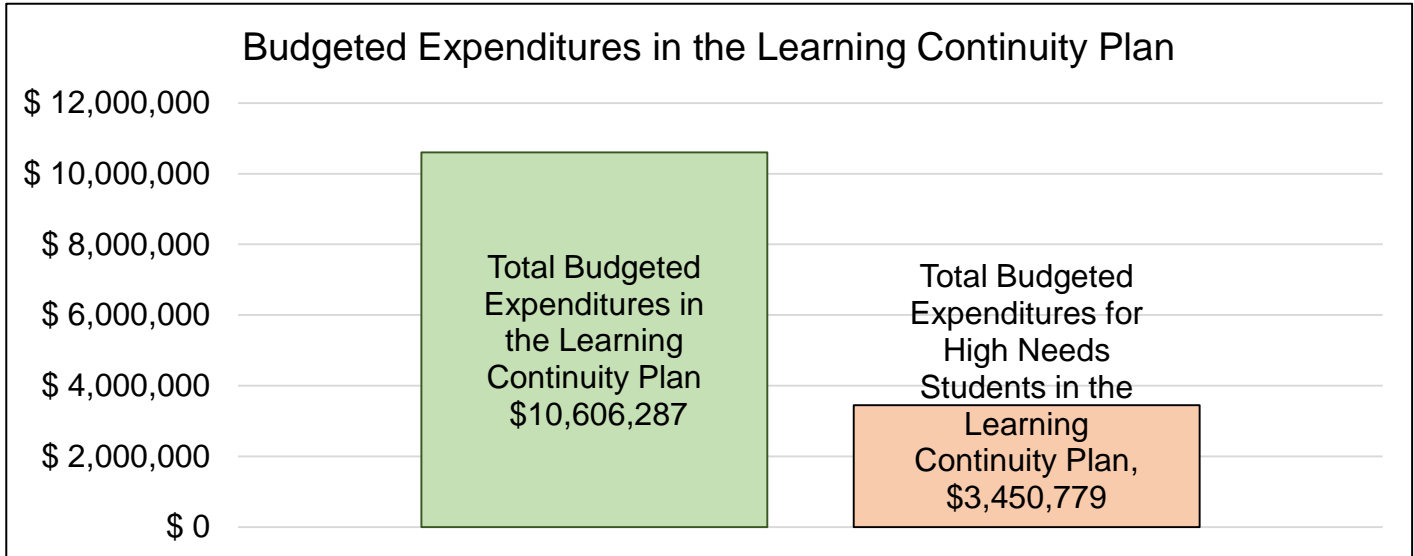


This chart shows the total general purpose revenue Emery Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Emery Unified School District is \$16,253,720.00, of which \$7,815,235.00 is Local Control Funding Formula (LCFF) funds, \$993,775.00 is other state funds, \$6,422,324.00 is local funds, and \$1,022,386.00 is federal funds. Of the \$1,022,386.00 in federal funds, \$844,019.00 are federal CARES Act funds. Of the \$7,815,235.00 in LCFF Funds, \$1,680,794.00 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 Emery 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.

Emery Unified School District plans to spend \$16,031,608.00 for the 2020-2021 school year. Of that amount, \$10,606,287.00 is tied to actions/services in the Learning Continuity Plan and \$5,425,321.00 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:

Costs associated with the maintenance of the physical plant and expenditures necessitated by the pandemic, such as air filters, air fresheners, PPE, HVAC systems, handwashing stations, technology coordinator's additional summer hours to fix and distribute student devices, and additional support staff for the Learning Hub.

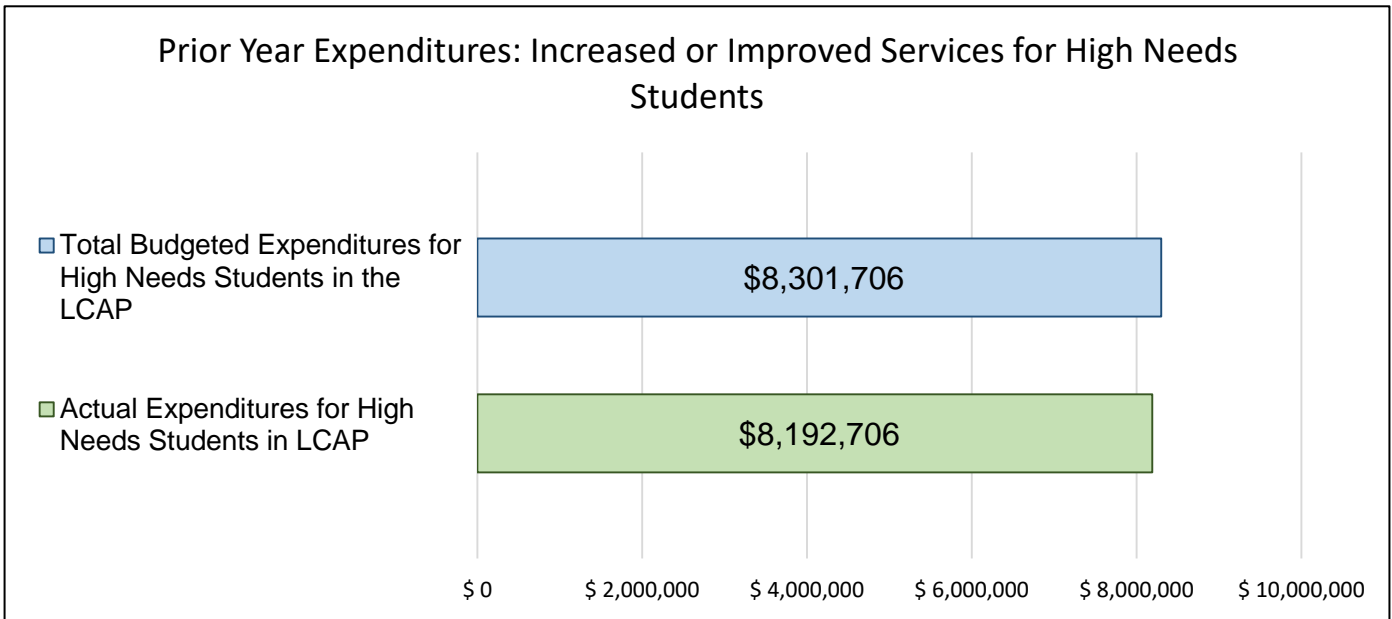
Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

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In 2020-2021, Emery Unified School District is projecting it will receive \$1,680,794.00 based on the enrollment of foster youth, English learner, and low-income students. Emery Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Emery Unified School District plans to spend \$3,450,779.00 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 Emery 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 Emery 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.

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In 2019-2020, Emery Unified School District's LCAP budgeted \$8,301,705.61 for planned actions to increase or improve services for high needs students. Emery Unified School District actually spent \$8,192,706.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$108,999.61 had the following impact on Emery Unified School District's ability to increase or improve services for high needs students:

Some of the district's plans for providing services had to be postponed or cancelled due to the COVID-19 Pandemic. For instance, the district planned to collaborate with Aim High to offer our students an enrichment program in the summer of 2020. This collaboration was cancelled and the budgeted \$30,000 were not spent. Another budget allocation that was not expended was the purchase of supplies and prizes for a community cultural event planned for Spring 2020. We planned to spend \$3,000 for these purchases, but the event had to be cancelled due to the pandemic. Additionally, the district planned to contract with PlayWorks to provide structured play activities for elementary children - this contract was not entered into due to budget constraints and the realized savings of \$36,000 account for the difference in the actual and the budgeted expenditures. Finally, the district planned to offer an in-person class for parents in the Spring of 2020. Due to the pandemic we offered several parent classes virtually - these were facilitated by our technology coordinator and the \$20,000 allocated for an in-person course for parents were not spent.