

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alpha: José Hernández School

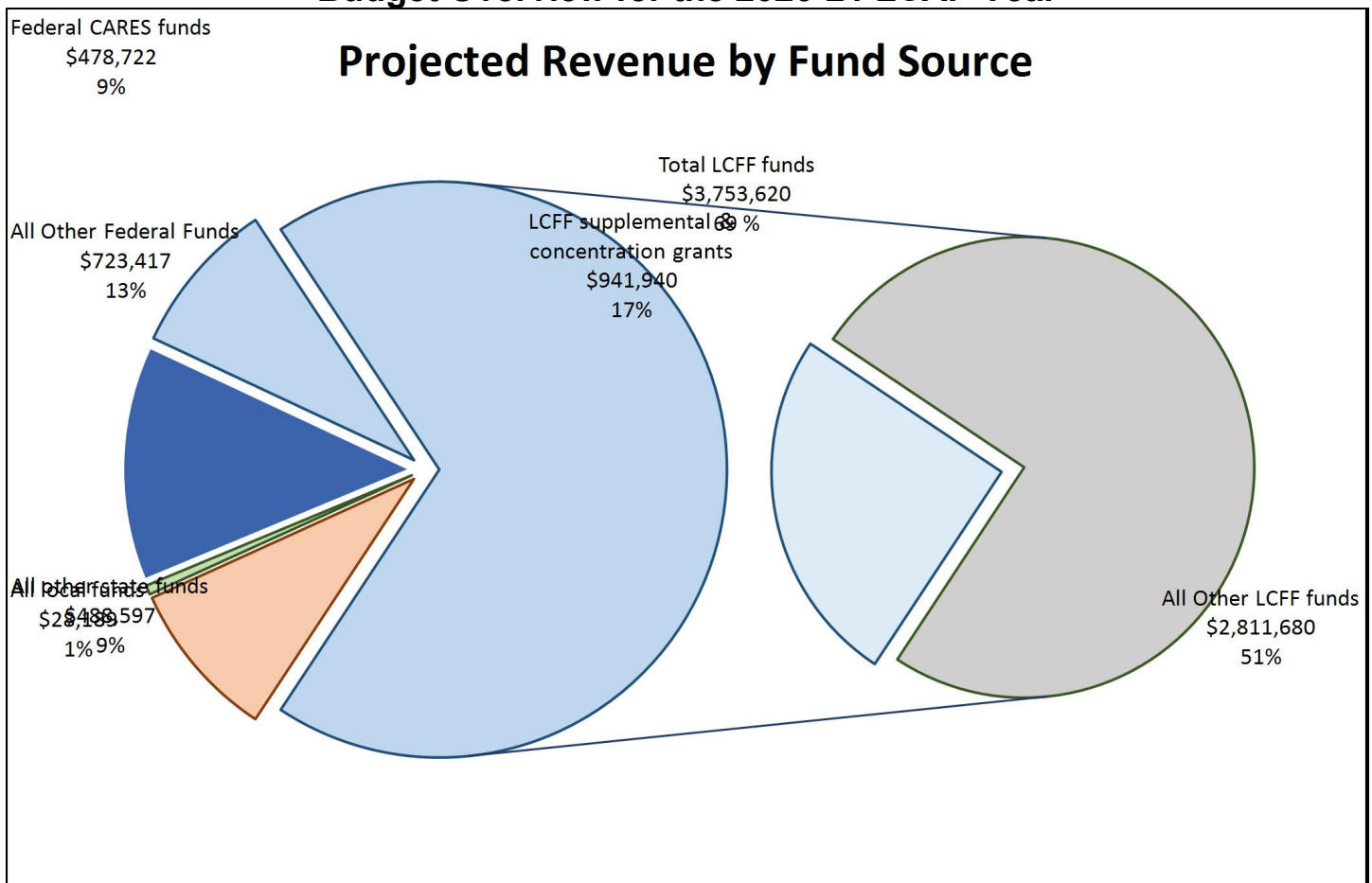
CDS Code: 43104390129213

School Year: 2020-2021

LEA contact information: Dr. Rosie Carlson, 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

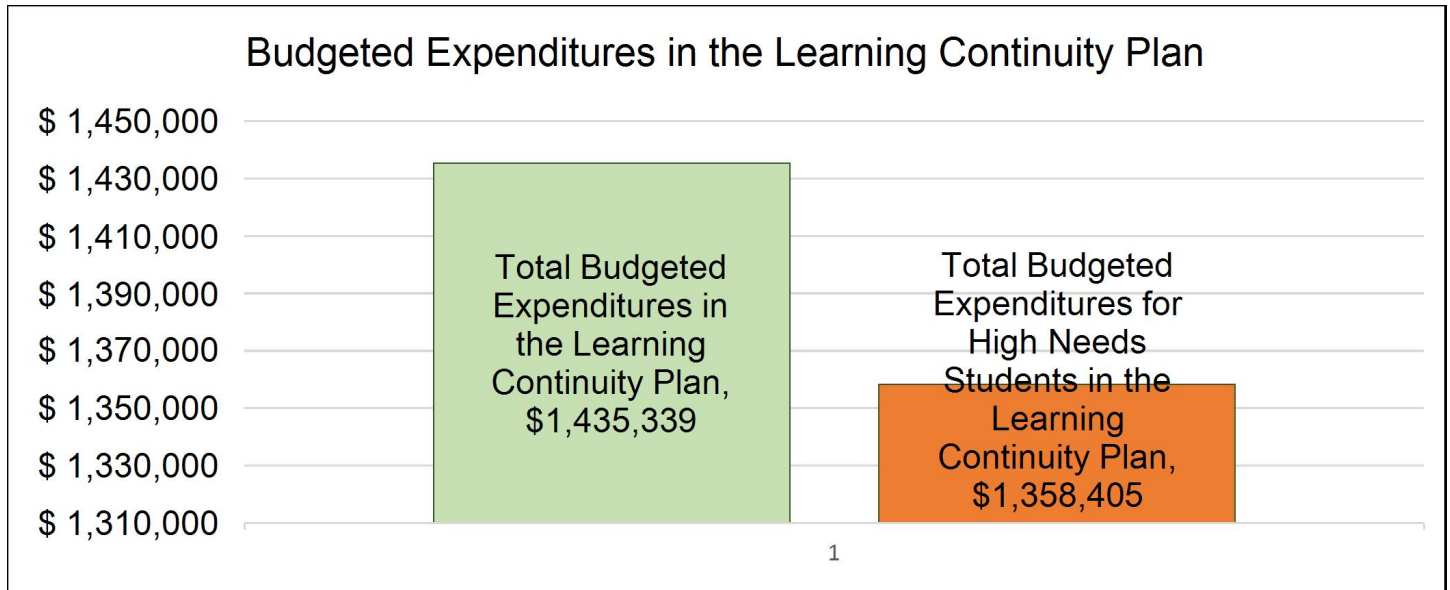


This chart shows the total general purpose revenue Alpha: José Hernández School expects to receive in the coming year from all sources.

The total revenue projected for Alpha: José Hernández School is \$5,472,545, of which \$3,753,620 is Local Control Funding Formula (LCFF), \$488,597 is other state funds, \$28,189 is local funds, and \$1,202,139 is federal funds. Of the \$1,202,139 in federal funds, \$478,722 are federal CARES Act funds. Of the \$3,753,620 in LCFF Funds, \$941,940 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 Alpha: José Hernández 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.

Alpha: José Hernández School plans to spend \$5,130,304 for the 2020-21 school year. Of that amount, \$1,435,339 is tied to actions/services in the Learning Continuity Plan and \$3,694,965 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:

Please note that the amount of Actual Expenditures for High Needs Students in LCAP only reflects the spending for high needs students on the specific LCAP goals and activities. Over 90% of Alpha Jose Hernandez's total expenditures (over \$4MM) are in service of Alpha's high needs students.

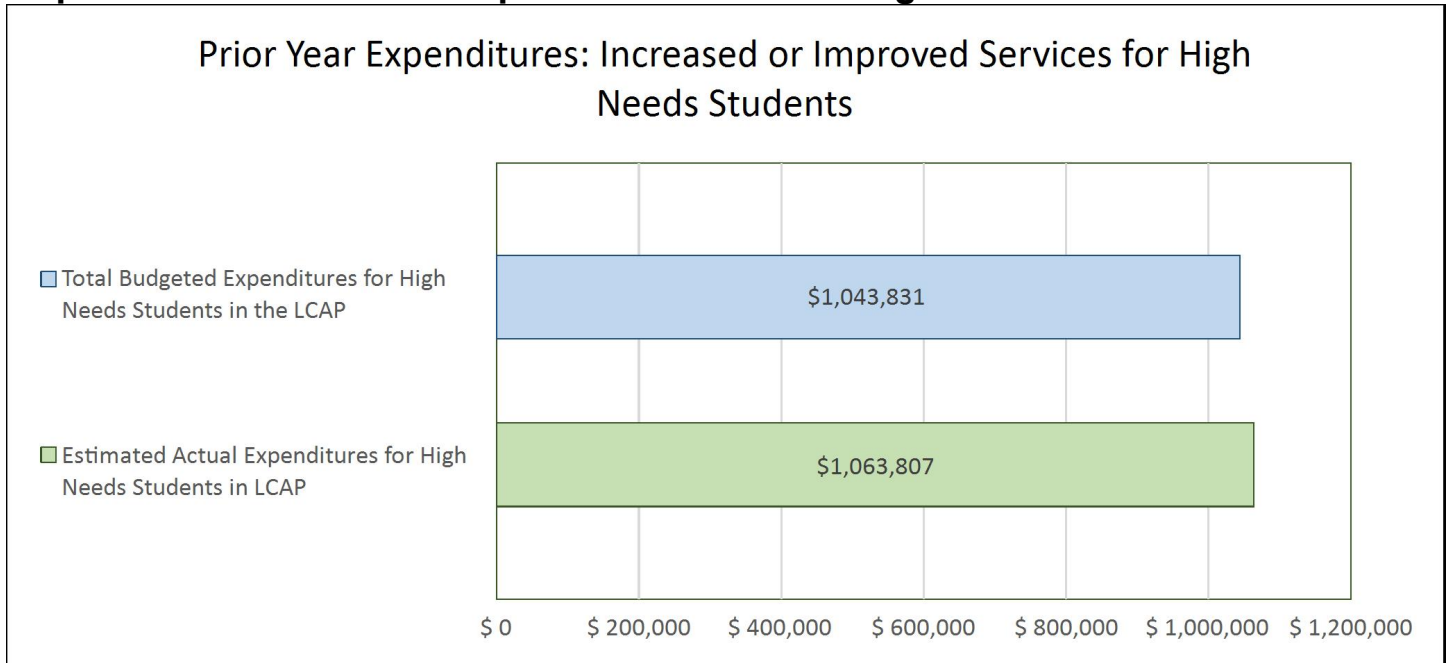
Expenses not included in the LCAP include but are not limited to (1) compensation and benefits for teacher instructional time, (2) compensation and benefits for school administration and network support, (3) furniture, (4) facilities, repairs and janitorial costs and (5) other operating and administrative expenses.

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

In 2020-21, Alpha: José Hernández School is projecting it will receive \$941,940 based on the enrollment of foster youth, English learner, and low-income students. Alpha: José Hernández School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Alpha: José Hernández School plans to spend \$1,358,405 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 2019-20



This chart compares what Alpha: José Hernández School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Alpha: José Hernández 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, Alpha: José Hernández School's LCAP budgeted \$1,043,831 for planned actions to increase or improve services for high needs students. Alpha: José Hernández School actually spent \$1,063,807 for actions to increase or improve services for high needs students in 2019-20.

2020-21 LCFF Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name:	Alpha: José Hernández School
CDS Code:	43104390129213
LEA Contact Information:	Dr. Rosie Carlson, Principal
Current School Year:	2020-21
Prior School Year:	2019-20

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2020-2021 School Year	Amount
Total LCFF Funds	\$3,753,620
LCFF Supplemental & Concentration Grants	\$941,940
All Other State Funds	\$488,597
All Local Funds	\$28,189
Total Federal Funds	\$1,202,139
Federal CARES Funds	\$478,722
Total Projected Revenue	\$5,472,545

Total Budgeted Expenditures for the 2020-2021 School Year	Amount
Total Budgeted General Fund Expenditures	\$5,130,304
Total Budgeted Expenditures in the Learning Continuity Plan	\$1,435,339
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,358,405
Expenditures not in the Learning Continuity Plan	\$3,694,965

Expenditures for High Needs Students in the 2019-2020 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,043,831
Actual Expenditures for High Needs Students in LCAP	\$1,063,807

Funds for High Needs Students	Amount
2020-21 Difference in Projected Funds and Budgeted Expenditures	\$416,465
2019-20 Difference in Budgeted and Actual Expenditures	\$19,976

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Learning Continuity Plan.	<p>Please note that the amount of Actual Expenditures for High Needs Students in LCAP only reflects the spending for high needs students on the specific LCAP goals and activities. Over 90% of Alpha Jose Hernandez's total expenditures (over \$4MM) are in service of Alpha's high needs students.</p> <p>Expenses not included in the LCAP include but are not limited to (1) compensation and benefits for teacher instructional time, (2) compensation and benefits for school administration and network support, (3) furniture, (4) facilities, repairs and janitorial costs and (5) other operating and administrative expenses.</p>