

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hillcrest Middle School

CDS Code: 49707146051759

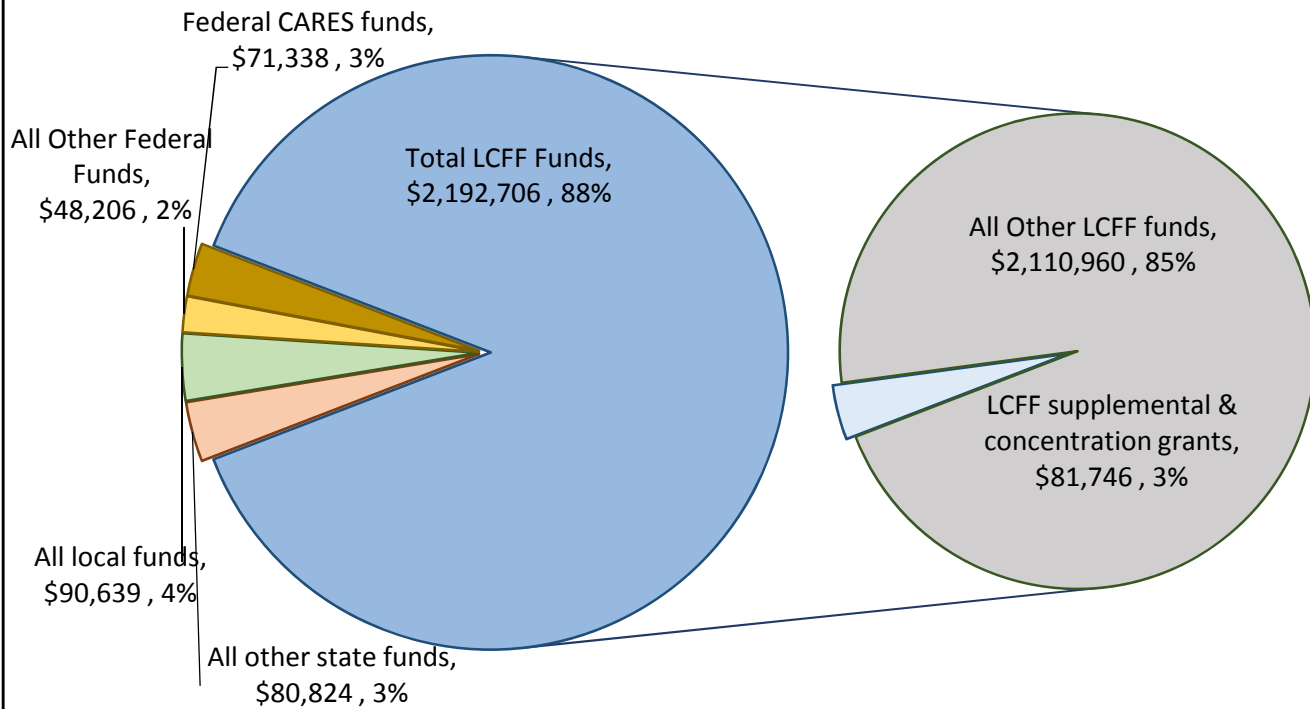
School Year: 2020-2021

LEA contact information: David Rose, Superintendent

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

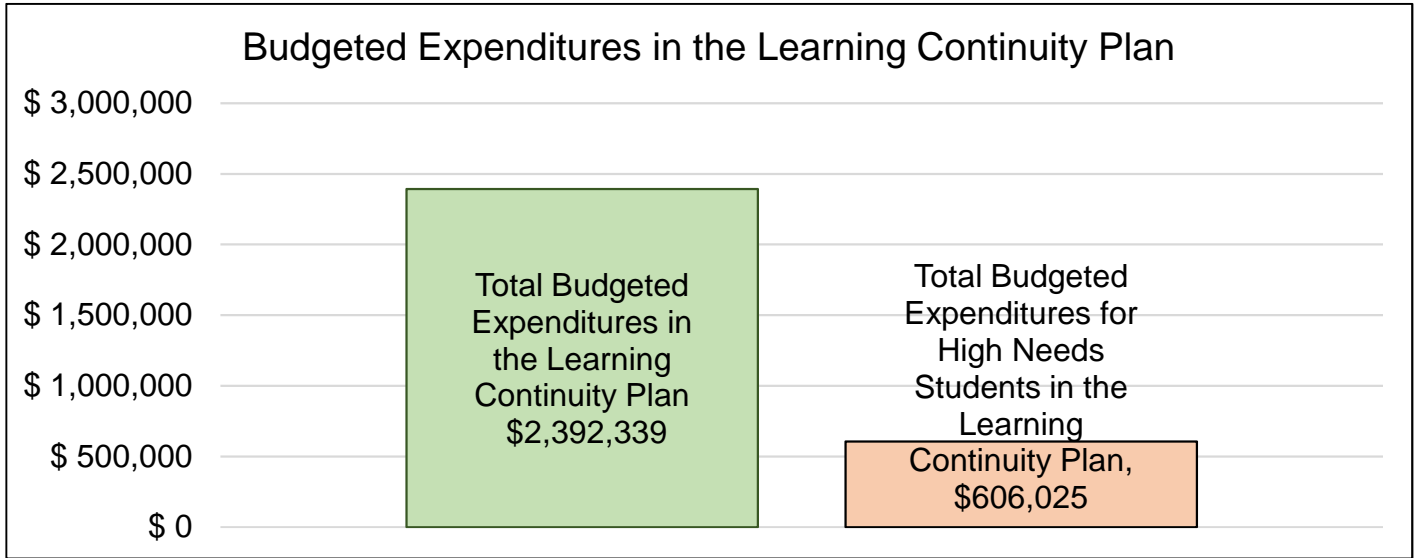


This chart shows the total general purpose revenue Hillcrest Middle School expects to receive in the coming year from all sources.

The total revenue projected for Hillcrest Middle School is \$2,483,713.00, of which \$2,192,706.00 is Local Control Funding Formula (LCFF) funds, \$80,824.00 is other state funds, \$90,639.00 is local funds, and \$119,544.00 is federal funds. Of the \$119,544.00 in federal funds, \$71,338.00 are federal CARES Act funds. Of the \$2,192,706.00 in LCFF Funds, \$81,746.00 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 Hillcrest Middle 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.

Hillcrest Middle School plans to spend \$3,376,044.71 for the 2020-2021 school year. Of that amount, \$2,392,339.18 is tied to actions/services in the Learning Continuity Plan and \$983,705.53 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:

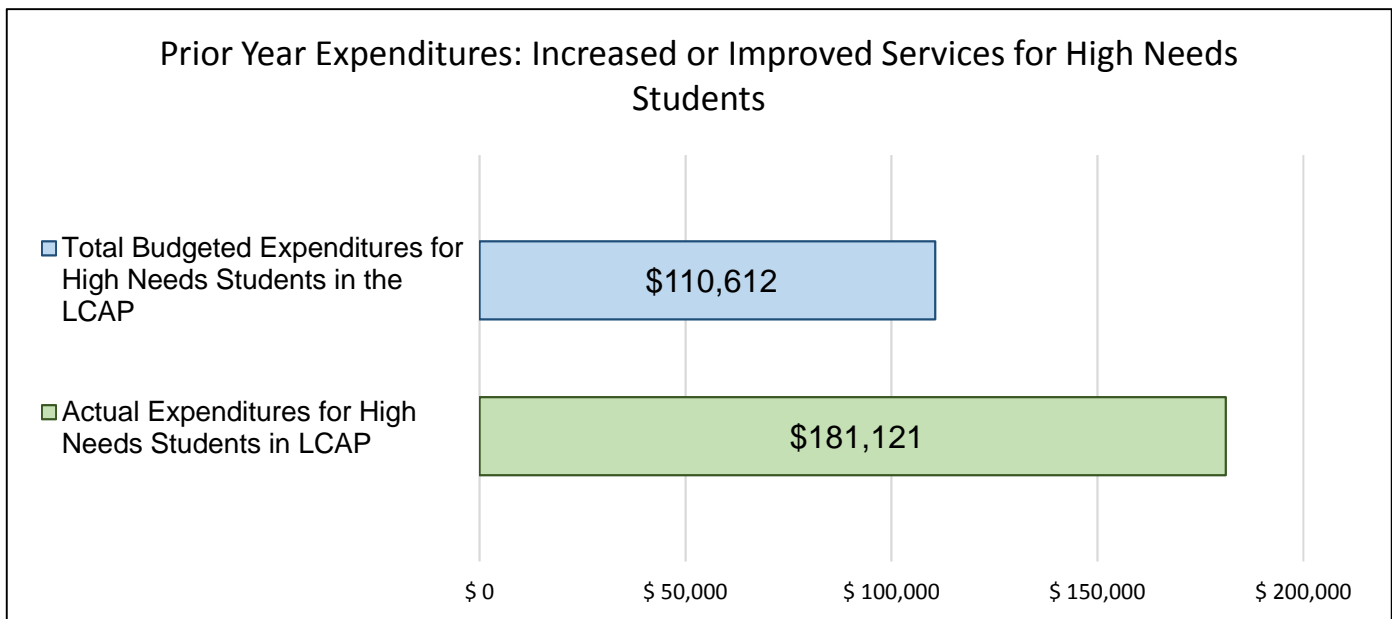
Facilities Maintenance expenses not related to the coronavirus pandemic and administrative expenses for the District are not included in the LCAP. Facilities and administrative expenses includes salaries and benefits as well as utilities and routine maintenance. On-Behalf contributions for STRS & PERS, transportation, and normal school year supply and services expenses are also not included in the Learning Continuity Plan.

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

In 2020-2021, Hillcrest Middle School is projecting it will receive \$81,746.00 based on the enrollment of foster youth, English learner, and low-income students. Hillcrest Middle School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Hillcrest Middle School plans to spend \$606,024.96 towards meeting this requirement, as described in the Learning Continuity Plan.

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



This chart compares what Hillcrest Middle School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Hillcrest Middle 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, Hillcrest Middle School's LCAP budgeted \$110,612.00 for planned actions to increase or improve services for high needs students. Hillcrest Middle School actually spent \$181,120.86 for actions to increase or improve services for high needs students in 2019-2020.