

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Shasta View Academy
CDS Code:	45-70169-034031
LEA Contact Information:	Name: Laura Blachman Position: Executive Director Email: laura@shastaview.org Phone: 530-233-3861
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$4,602,145
LCFF Supplemental & Concentration Grants	\$325,058
All Other State Funds	\$385,638
All Local Funds	\$5,000
All federal funds	\$174,903
Total Projected Revenue	\$5,167,686

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$4,648,836
Total Budgeted Expenditures in the LCAP	\$3,209,197
Total Budgeted Expenditures for High Needs Students in the LCAP	\$364,891
Expenditures not in the LCAP	\$1,439,639

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$2,527,769
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$2,364,071

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$39,833
2020-21 Difference in Budgeted and Actual Expenditures	\$-163,698

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Expenditures that are not included in the LCP are primarily operational costs that contribute to the school's overall function. 1. Certificated staff salaries for regular and special education teachers; 2. Administrative staff salaries; 3. Classified staff salaries such as custodians, secretaries, and aides; 4. Benefit costs of salaries such as PERS, STRS, Medical, Dental & Vision Insurance; 5. Instructional and general supplies such as paper, pencils, toner, mechanical parts, and other miscellaneous items;

	6. Contracted services, liability insurance, travel and conference, communications, and utility costs.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.	SVA was unable to contract a writing specialist for the 2020-21 school year due to COVID-19. SVA was still able to provide these services to high needs students by providing stipends to staff using one time funds. The impact to students was non-existent as most of the difference in expense is due to Professional Development being provided by Zoom and mostly free of charge.

LCFF Budget Overview for Parents

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CDS Code: 45-70169-034031

School Year: 2021-22

LEA contact information:

Laura Blachman

Executive Director

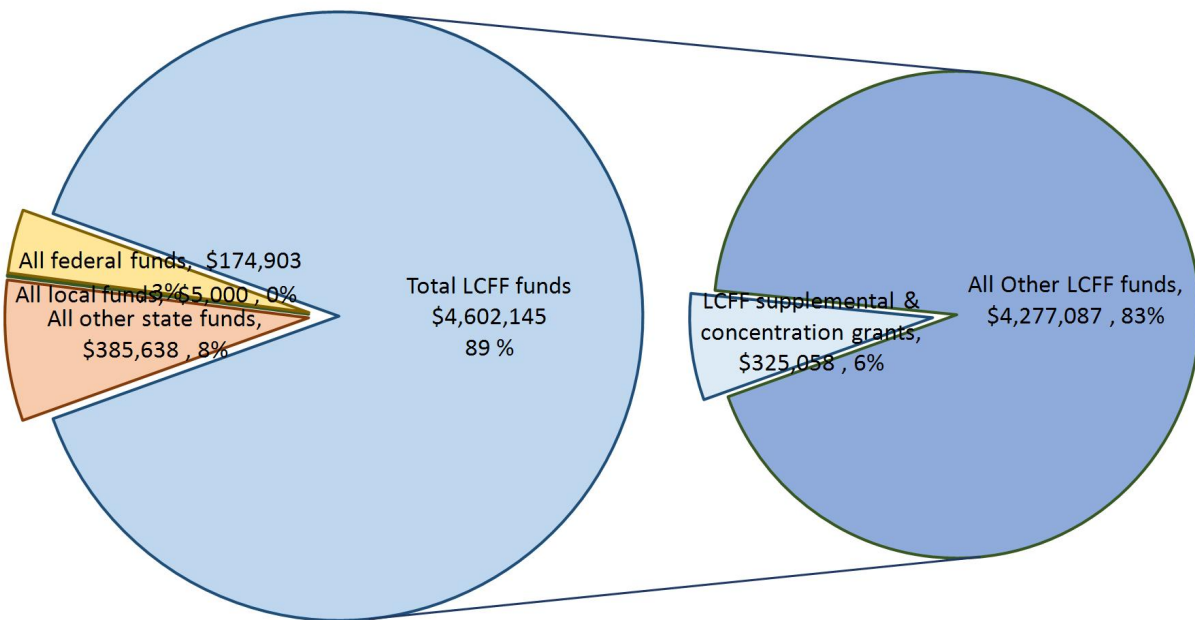
laura@shastaview.org

530-233-3861

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 2021-22 School Year

Projected Revenue by Fund Source



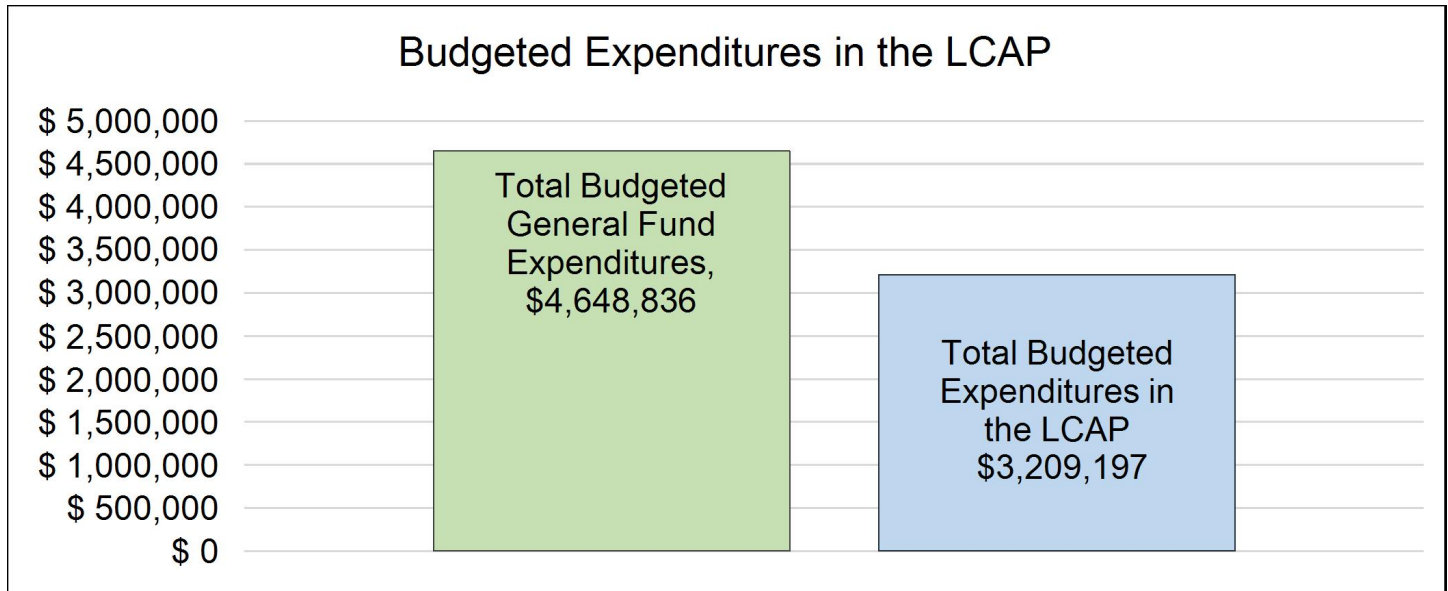
This chart shows the total general purpose revenue Shasta View Academy expects to receive in the coming year from all sources.

The total revenue projected for Shasta View Academy is \$5,167,686, of which \$4,602,145 is Local Control Funding Formula (LCFF), \$385,638 is other state funds, \$5,000 is local funds, and \$174,903 is federal

funds. Of the \$4,602,145 in LCFF Funds, \$325,058 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Shasta View Academy plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Shasta View Academy plans to spend \$4,648,836 for the 2021-22 school year. Of that amount, \$3,209,197 is tied to actions/services in the LCAP and \$1,439,639 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures that are not included in the LCP are primarily operational costs that contribute to the school's overall function.

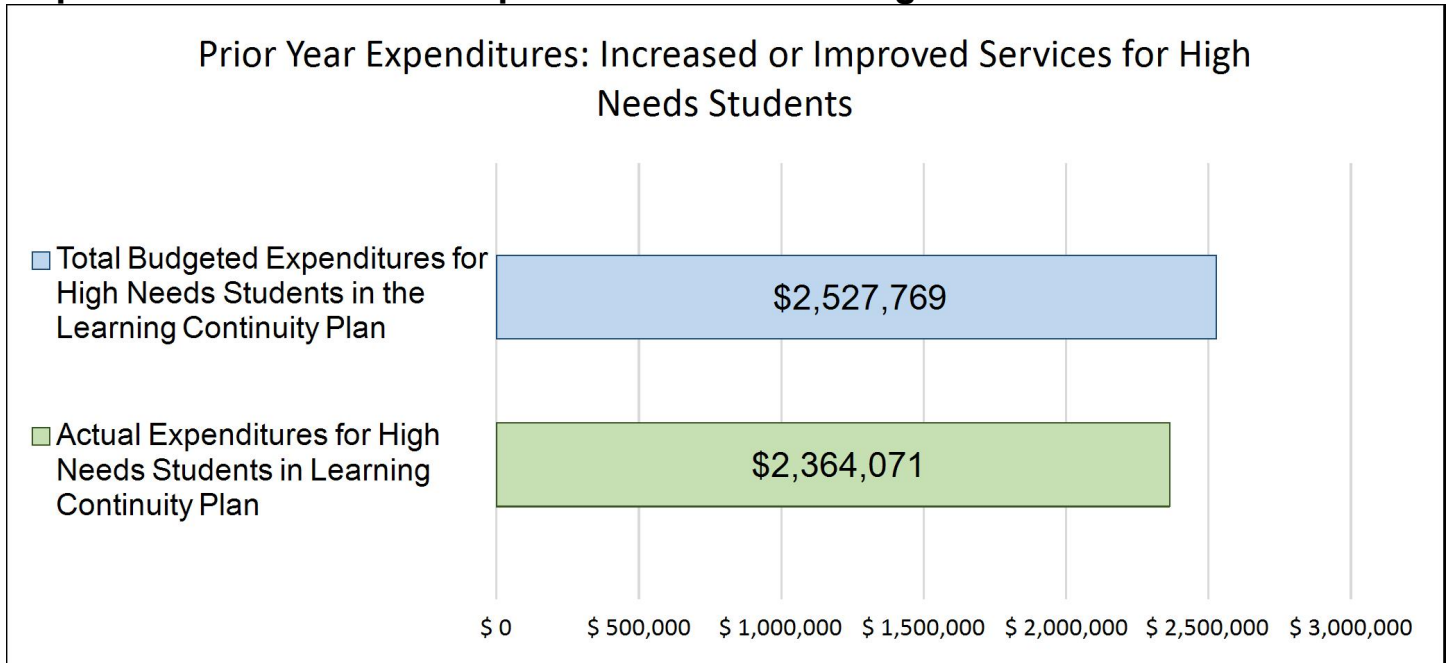
1. Certificated staff salaries for regular and special education teachers;
2. Administrative staff salaries;
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4. Benefit costs of salaries such as PERS, STRS, Medical, Dental & Vision Insurance;
5. Instructional and general supplies such as paper, pencils, toner, mechanical parts, and other miscellaneous items;
6. Contracted services, liability insurance, travel and conference, communications, and utility costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Shasta View Academy is projecting it will receive \$325,058 based on the enrollment of foster youth, English learner, and low-income students. Shasta View Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Shasta View Academy plans to spend \$364,891 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Shasta View Academy budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Shasta View Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Shasta View Academy's Learning Continuity Plan budgeted \$2,527,769 for planned actions to increase or improve services for high needs students. Shasta View Academy actually spent \$2,364,071 for actions to increase or improve services for high needs students in 2020-21.

SVA was unable to contract a writing specialist for the 2020-21 school year due to COVID-19. SVA was still able to provide these services to high needs students by providing stipends to staff using one time funds. The impact to students was non-existent as most of the difference in expense is due to Professional Development being provided by Zoom and mostly free of charge.