

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Ballington Academy for the Arts and Sciences
CDS code:	13 63123 0118455
LEA contact information:	Doreen Mulz - dmulz@voa-swcal.org
Current School Year:	2020-2021
Prior School Year	2019-2020

*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	\$	2,765,098
LCFF supplemental & concentration grants	\$	627,130
All other state funds	\$	512,298
All local funds	\$	158,601
Total federal funds	\$	585,947
Federal CARES funds	\$	343,021
Total Projected Revenue	\$	4,021,944
Total Budgeted Expenditures for the 2020-2021 School Year		Amount
Total Budgeted General Fund Expenditures	\$	3,818,963
Total Budgeted Expenditures in the Learning Continuity Plan	\$	2,007,346
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$	234,638
Expenditures not in the Learning Continuity Plan	\$	1,811,617
Expenditures for High Needs Students in the 2019-2020 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	704,820
Actual Expenditures for High Needs Students in LCAP	\$	703,417

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
<p>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Learning Continuity Plan.</p>	<p>The budget expenditures include allocations for general education teachers, materials and supplies, and several fixed costs for services and operations to include rent, utilities, insurance, and other professional services.</p>
<p>The amount budgeted to increase or improve services for high needs students in the 2020-2021 Learning Continuity Plan is less than the projected revenue of LCFF supplemental and concentration grants for 2020-2021. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</p>	<p>Additional services include enhanced technology, technology infrastructure modifications, and learning interventions. It should be noted all actions for a total amount of \$2 million is contributing to the needs of high need students</p>
<p>The total actual expenditures for actions and services to increase or improve services for high needs students in 2019-2020 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 2019-2020.</p>	<p>The difference is \$1400 and can be attributed to a short vacancy in a staff position. It had no impact on services.</p>

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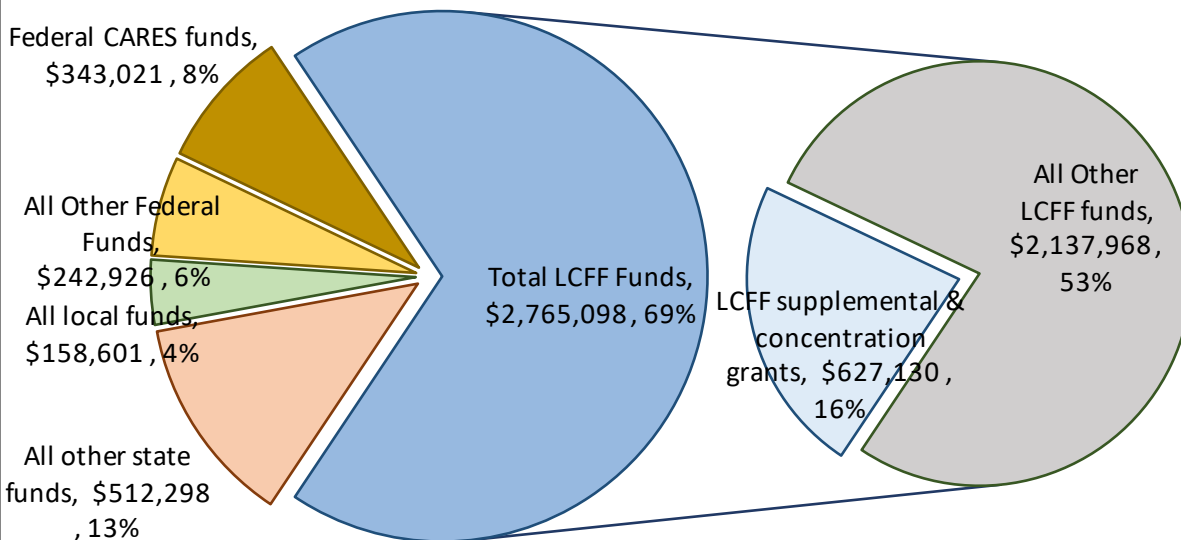
School Year: 2020-2021

LEA contact information: Doreen Mulz - dmulz@voa-swcal.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 high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2020-2021 School Year

Projected Revenue by Fund Source

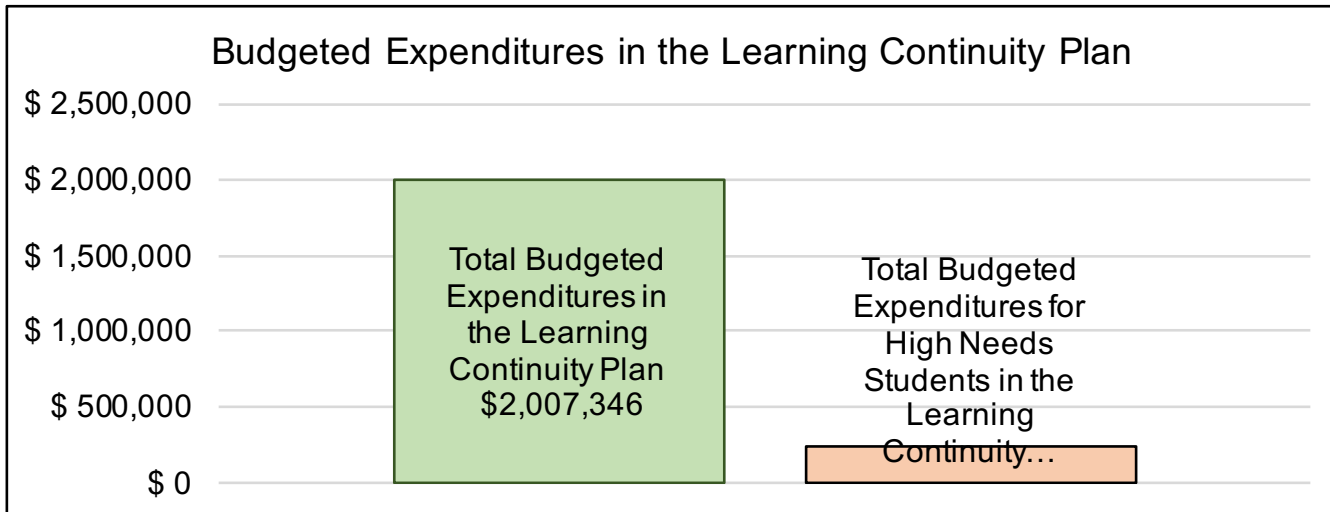


This chart shows the total general purpose revenue Ballington Academy for the Arts and Sciences expects receive in the coming year from all sources.

The total revenue projected for Ballington Academy for the Arts and Sciences is \$4,021,944.00, of which \$2,765,098.00 is Local Control Funding Formula (LCFF) funds, \$512,298.00 is other state funds, \$158,601.00 is local funds, and \$585,947.00 is federal funds. Of the \$585,947.00 in federal funds, \$343,021.00 are federal CARES Act funds. Of the \$2,765,098.00 in LCFF Funds, \$627,130.00 is generated based on the enrollment 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 Ballington Academy for the Arts and Sciences plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of that total is tied to increasing or improving services for high needs students.

Ballington Academy for the Arts and Sciences plans to spend \$3,818,963.00 for the 2020-2021 school year. That amount, \$2,007,346.00 is tied to actions/services in the Learning Continuity Plan and \$1,811,617.00 is included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

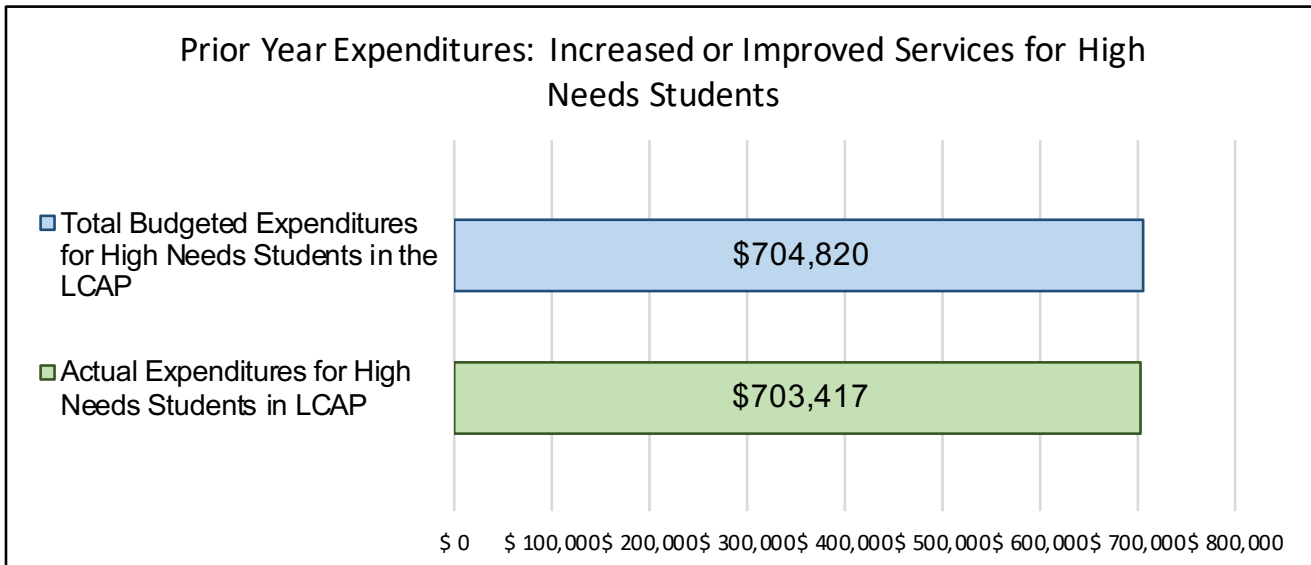
The budget expenditures include allocations for general education teachers, materials and supplies, and Increased or Improved Services for High Needs Students in the Learning Continuity Plan the 2020-2021 School Year

In 2020-2021, Ballington Academy for the Arts and Sciences is projecting it will receive \$627,130.00 based on the enrollment of foster youth, English learner, and low-income students. Ballington Academy for the Arts and Sciences must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Ballington Academy for the Arts and Sciences plans to spend \$234,638.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Additional services include enhanced technology, technology infrastructure modifications, and learning

LCFF Budget Overview for Parents

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



This chart compares what Ballington Academy for the Arts and Sciences budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Ballington Academy for the Arts and Sciences 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, Ballington Academy for the Arts and Sciences's LCAP budgeted \$704,820.00 for planned actions to increase or improve services for high needs students. Ballington Academy for the Arts and Sciences actually spent \$703,417.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,403.00 had the following impact on Ballington Academy for the Arts and Sciences's ability to increase or improve services for high needs students.

The difference is \$1400 and can be attributed to a short vacancy in a staff position. It had no impact on services.