

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nova Academy - Coachella

CDS Code: 33 73676 0121673

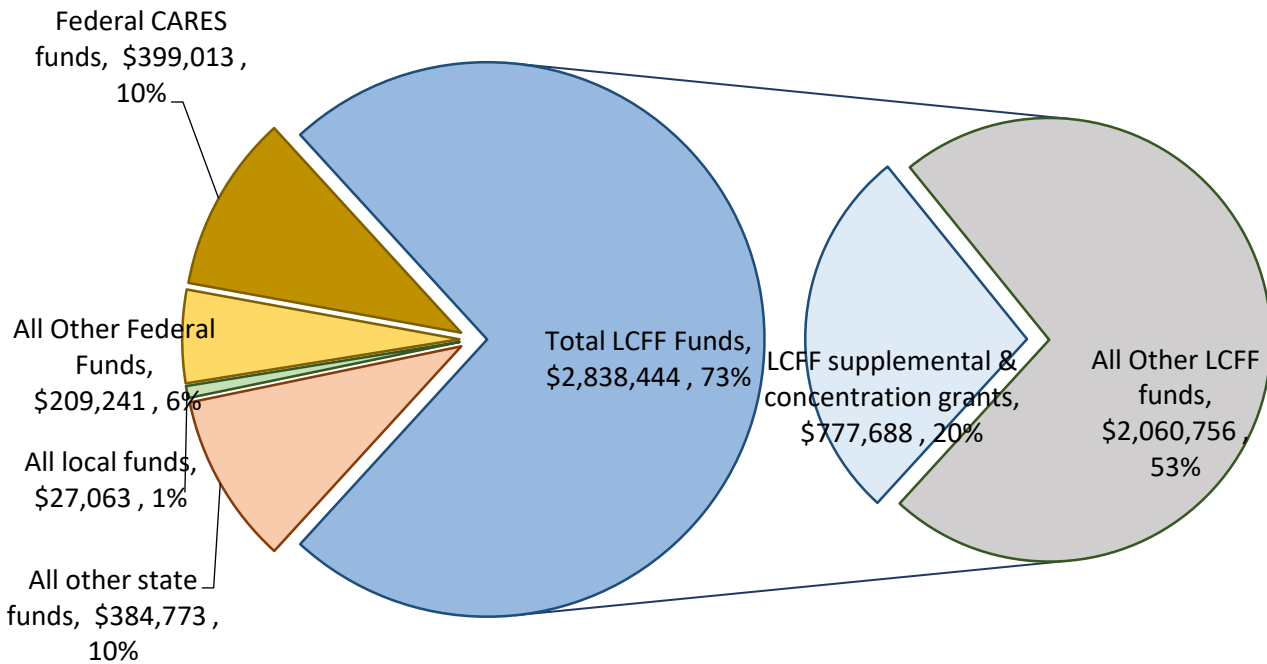
School Year: 2020-2021

LEA contact information: Renee Lancaster

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

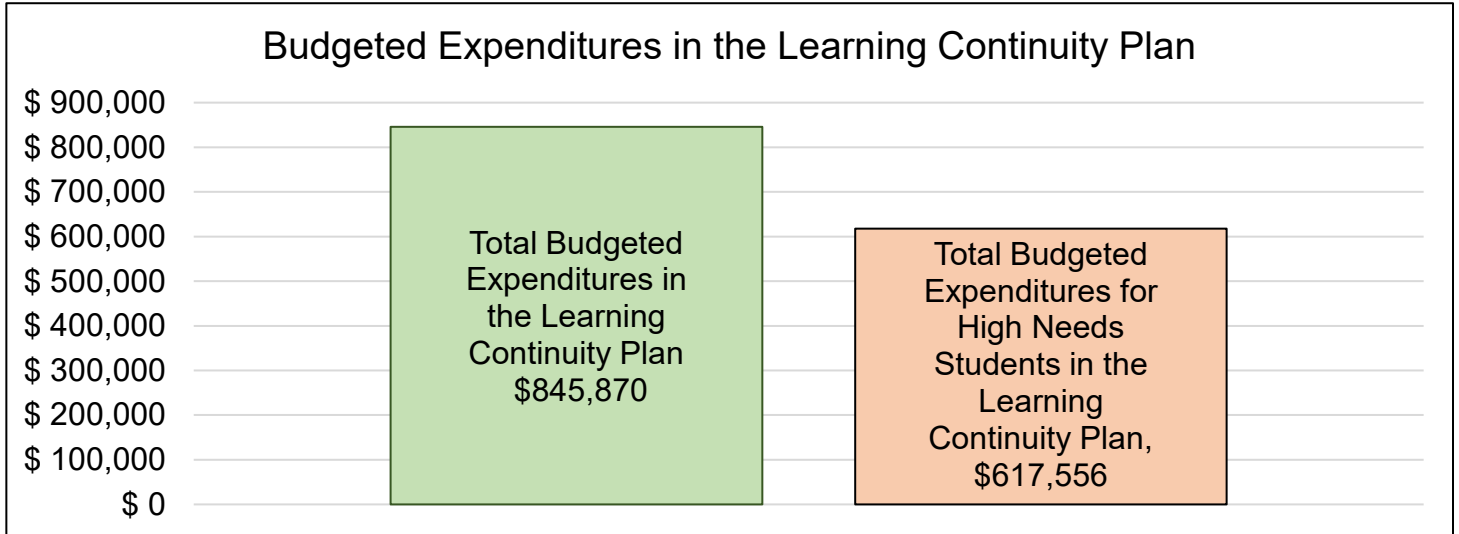


This chart shows the total general purpose revenue Nova Academy - Coachella expects to receive in the coming year from all sources.

The total revenue projected for Nova Academy - Coachella is \$3,858,533.53, of which \$2,838,443.93 is Local Control Funding Formula (LCFF) funds, \$384,773.32 is other state funds, \$27,062.52 is local funds, and \$608,253.75 is federal funds. Of the \$608,253.75 in federal funds, \$399,013.00 are federal CARES Act funds. Of the \$2,838,443.93 in LCFF Funds, \$777,688.00 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 Nova Academy - Coachella 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.

Nova Academy - Coachella plans to spend \$3,556,009.06 for the 2020-2021 school year. Of that amount, \$845,870.00 is tied to actions/services in the Learning Continuity Plan and \$2,710,139.06 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:

Expenditures include direct and indirect costs to provide an Early College High School educational program for all students enrolled in Grades 9-12 with Nova Academy Charter School in Santa Ana, CA. Expenses include but may not be limited to certificated salaries; non-certificated salaries; employee benefits; instructional materials and supplies; operational supplies; services and operational costs such as service agreements, technology, utilities, and facilities; professional development and training; furniture; equipment; and educational programs designed for the Nova Academy students.

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

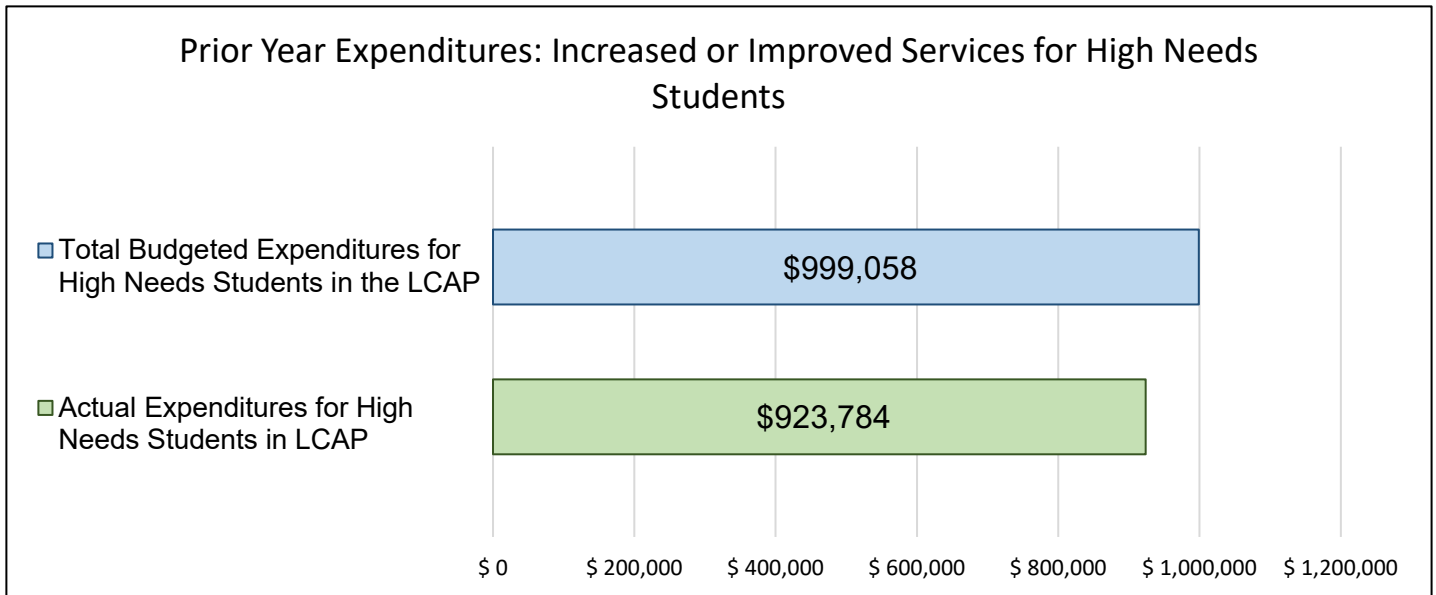
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In 2020-2021, Nova Academy - Coachella is projecting it will receive \$777,688.00 based on the enrollment of foster youth, English learner, and low-income students. Nova Academy - Coachella must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Nova Academy - Coachella plans to spend \$617,556.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

In addition to the services outlined in the LCP, the school will be continuing all of its previously offered services. These include, but are not limited to AP and college courses, remediation and support classes, after school tutoring for SPED and AIP students, parent meetings, informational, meetings with the counselor, 1:1 counseling, Family class focused on student SEL, testing preparation, and fee waivers or scholarships (i.e., PSAT/AP), and college application process (i.e., scholarships/FAFSA).

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



This chart compares what Nova Academy - Coachella budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Nova Academy - Coachella 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, Nova Academy - Coachella's LCAP budgeted \$999,058.00 for planned actions to increase or improve services for high needs students. Nova Academy - Coachella actually spent \$923,784.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$75,274.00 had the following impact on Nova Academy - Coachella's ability to increase or improve services for high needs students:

The decrease of expenditures was due to several factors including, but not limited to, the normal differential when estimating expenses; the COVID-19 pandemic regulations imposed by the state of CA. While expenses were adjusted, student services were not decreased. Services provided to the students were adjusted as needed to accommodate the online learning implemented per state requirements. This required a shift in expenses within the LCAP projected budget. As a result, services were increased in order to provide needed support of both NOVA students and families.