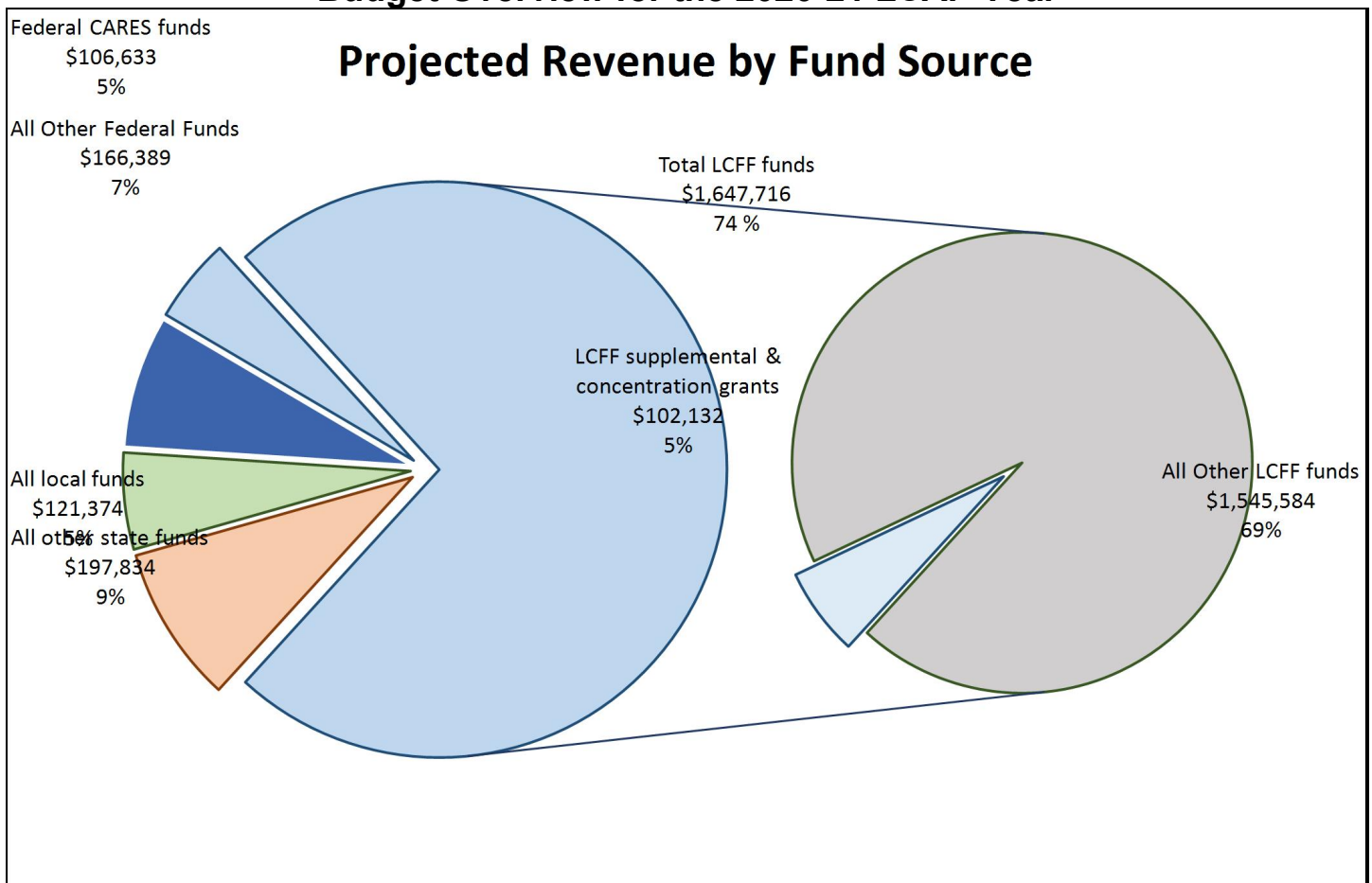


# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nord Country School  
 CDS Code: 04614240110551  
 School Year: 2020-2021  
 LEA contact information: Kathy Dahlgren, Principal/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 2020-21 LCAP Year

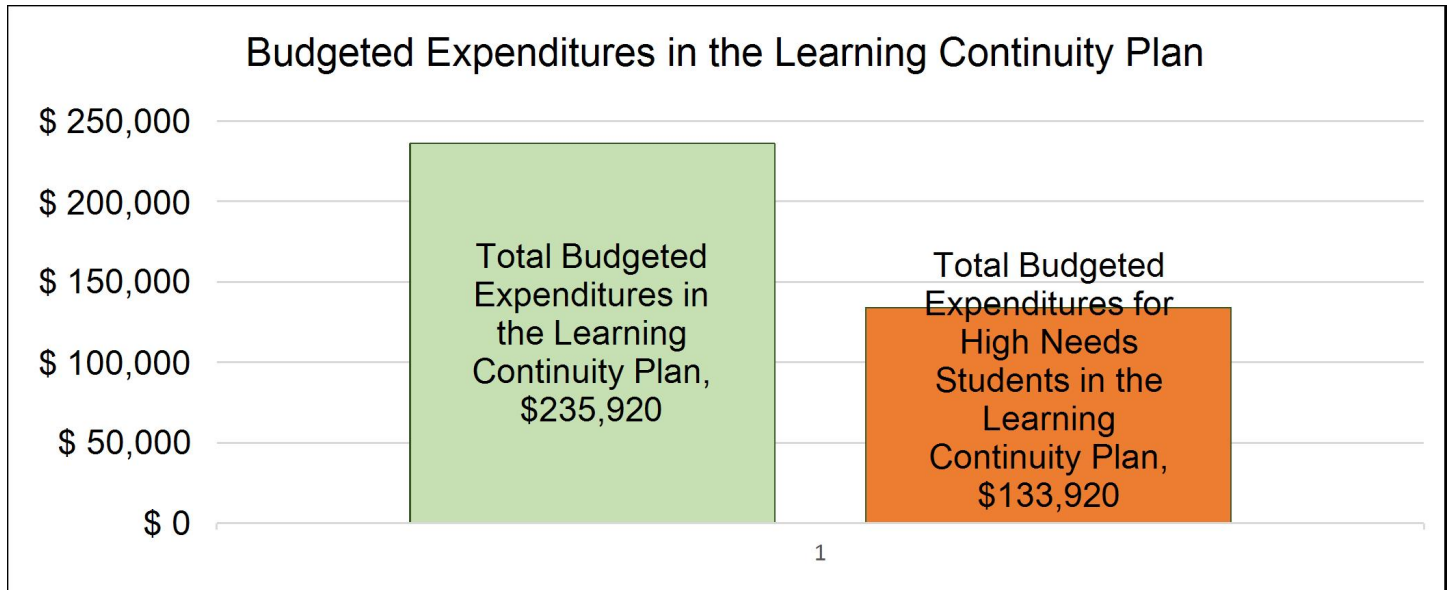


This chart shows the total general purpose revenue Nord Country School expects to receive in the coming year from all sources.

The total revenue projected for Nord Country School is \$2,239,946, of which \$1,647,716 is Local Control Funding Formula (LCFF), \$197,834 is other state funds, \$121,374 is local funds, and \$273,022 is federal funds. Of the \$273,022 in federal funds, \$106,633 are federal CARES Act funds. Of the \$1,647,716 in LCFF Funds, \$102,132 is generated based on the enrollment of 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 Nord Country 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.

Nord Country School plans to spend \$2,131,843 for the 2020-21 school year. Of that amount, \$235,920 is tied to actions/services in the Learning Continuity Plan and \$1,895,923 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:

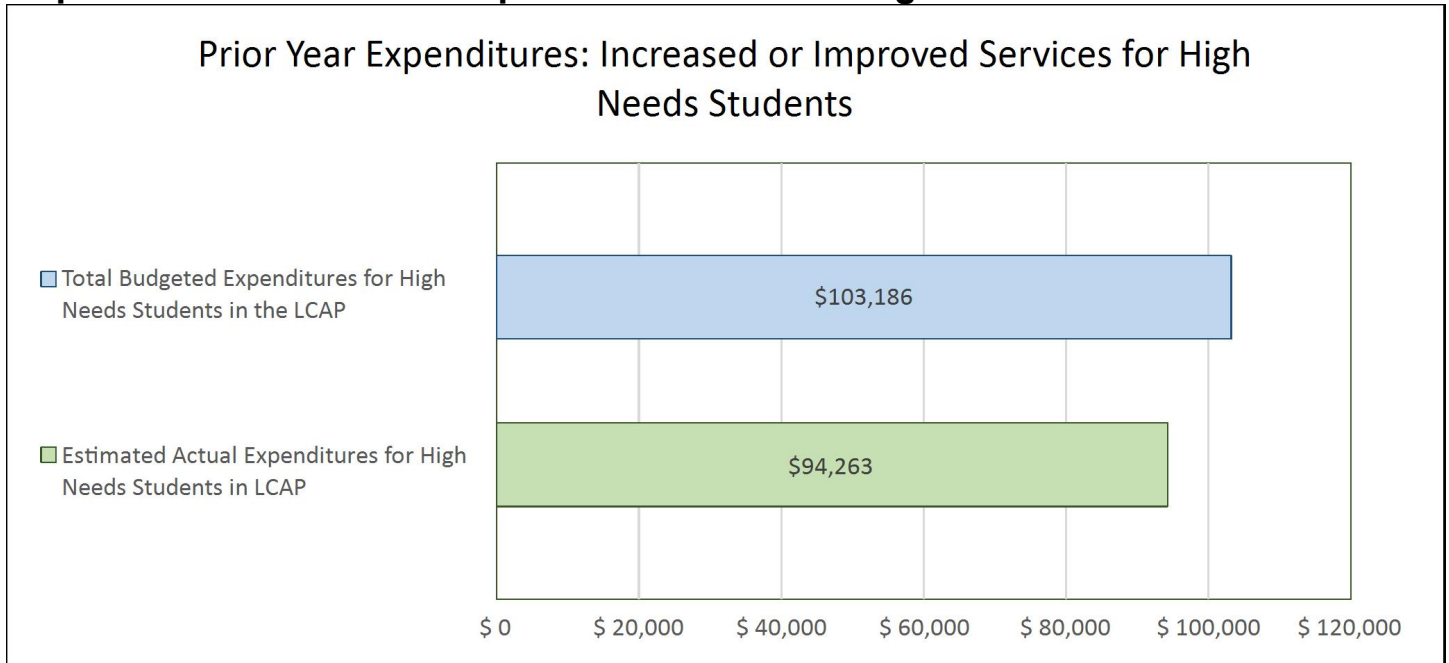
Expenses not included in the Learning Continuity Plan are those expenses that are customary and usual for the operation and maintenance of our school.

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

In 2020-21, Nord Country School is projecting it will receive \$102,132 based on the enrollment of foster youth, English learner, and low-income students. Nord Country School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Nord Country School plans to spend \$133,920 towards meeting this requirement, as described in the Learning Continuity Plan.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Nord Country School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Nord Country 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, Nord Country School's LCAP budgeted \$103,186 for planned actions to increase or improve services for high needs students. Nord Country School actually spent \$94,263 for actions to increase or improve services for high needs students in 2019-20.

The variance between planned and actual was due to staffing costs. Budgeted staffing was slightly higher than actual staffing due to a variation in hours and payrates. Services were delivered in the amount planned; costs were simply less than budgeted for.