

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: North Oakland Community Charter School

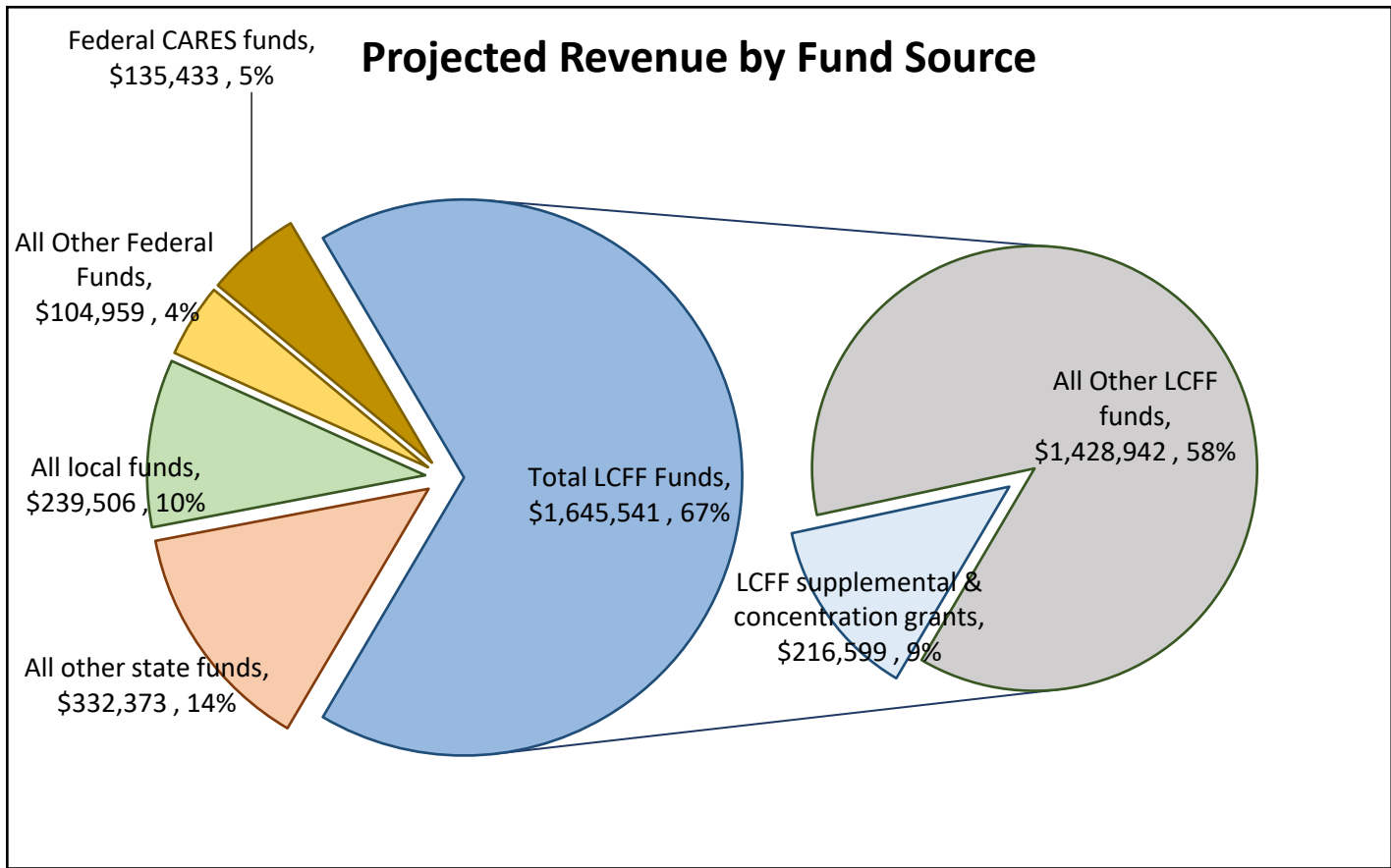
CDS Code: 01 61259 6117972

School Year: 2020-2021

LEA contact information: D.M. Kloker, Head of School, 510-655-0540, kloker@noccs.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 of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2020-2021 School Year

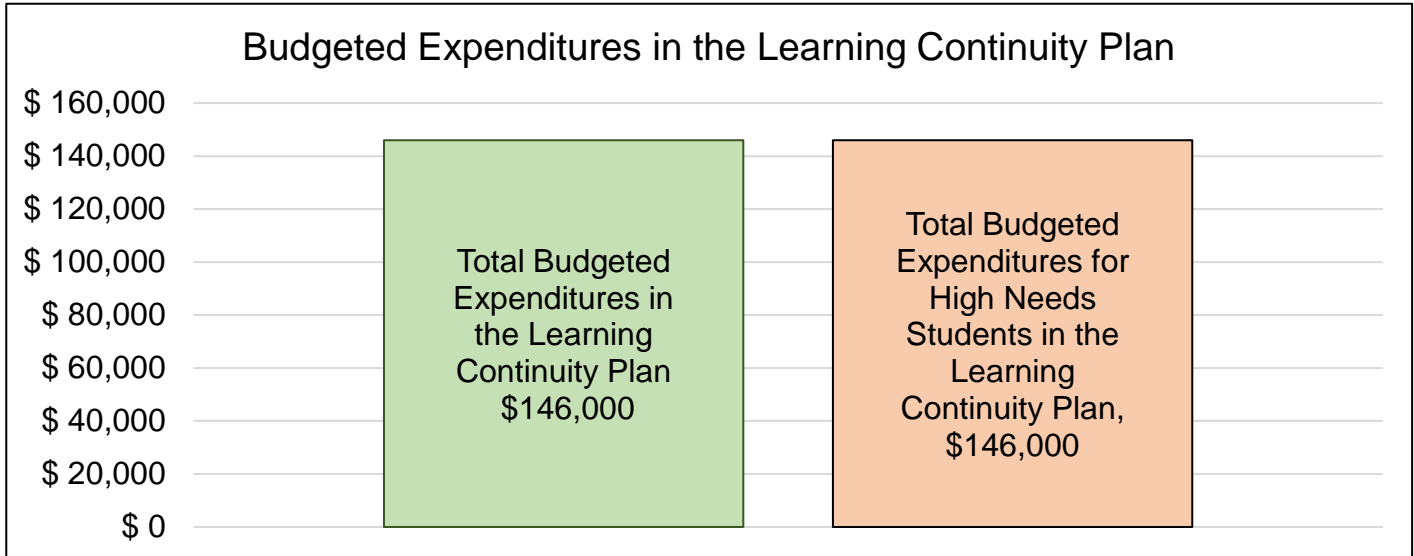


This chart shows the total general purpose revenue North Oakland Community Charter School expects to receive in the coming year from all sources.

The total revenue projected for North Oakland Community Charter School is \$2,457,812.25, of which \$1,645,541.00 is Local Control Funding Formula (LCFF) funds, \$332,372.98 is other state funds, \$239,506.27 is local funds, and \$240,392.00 is federal funds. Of the \$240,392.00 in federal funds, \$135,433.00 are federal CARES Act funds. Of the \$1,645,541.00 in LCFF Funds, \$216,599.00 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 North Oakland Community Charter 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.

North Oakland Community Charter School plans to spend \$2,302,668.84 for the 2020-2021 school year. Of that amount, \$146,000.00 is tied to actions/services in the Learning Continuity Plan and \$2,156,668.84 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:

Amounts budgeted in the 2020-2021 Learning Continuity Plan focused on immediate response to distance learning and planned hybrid learning supports. Budgeted General Fund Expenditures not included in the 2020-21 Learning Continuity Plan include classroom teacher salaries and benefits, enrichment programs, facility rent and operating costs, and administrative expenses.

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

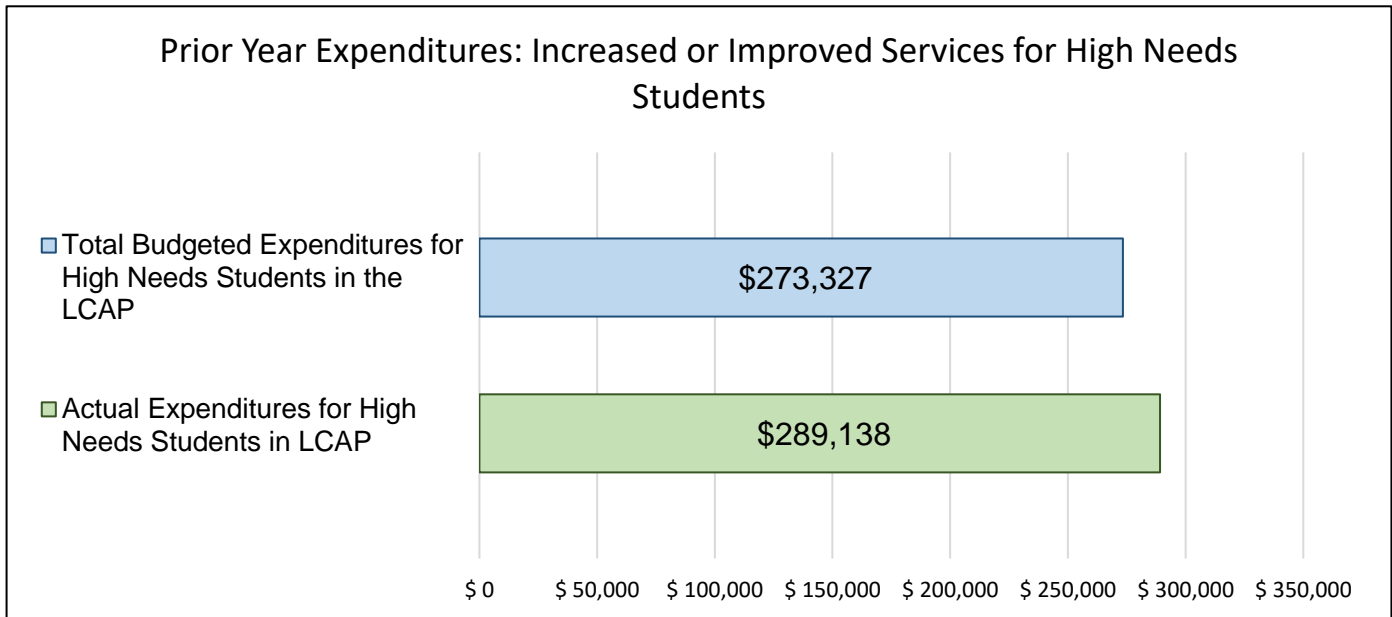
LCFF Budget Overview for Parents

In 2020-2021, North Oakland Community Charter School is projecting it will receive \$216,599.00 based on the enrollment of foster youth, English learner, and low-income students. North Oakland Community Charter School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. North Oakland Community Charter School plans to spend \$146,000.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Amounts budgeted in the 2020-2021 Learning Continuity Plan focused on immediate response to distance learning and planned hybrid learning supports. Additional actions to improve services to high need students include access to differentiated support from teachers and aides, and professional development for teachers.

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



This chart compares what North Oakland Community Charter School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what North Oakland Community Charter 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, North Oakland Community Charter School's LCAP budgeted \$273,327.00 for planned actions to increase or improve services for high needs students. North Oakland Community Charter School actually spent \$289,138.00 for actions to increase or improve services for high needs students in 2019-2020.