



Date: December 2, 2020
To: Navigator Schools Board
From: Ami Ortiz, Director of Business & Finance
Subject: Budget Overview for Parents

Background

California Education Code (EC) Section 52064.1 requires each school district, county office of education (COE), and charter school (LEA) to develop the Local Control Funding Formula (LCFF) Budget Overview for Parents (BOP) and have it approved by the Board of Directors by December 15th. The purpose of the BOP is to provide fiscal transparency for stakeholders.

SB 820 requires the template and instructions to include the following for 2020–21:

- The specific amount of federal funds allocated to the LEA under the Coronavirus Aid, Relief, and Economic Security (CARES) Act.
- Total Budgeted Expenditures in the Learning Continuity and Attendance Plan (Learning Continuity Plan) and Total Budgeted Expenditures that Contribute to Increasing or Improving Services for Unduplicated Pupils in the Learning Continuity Plan.

Once the BOP is approved by the Board it is required that we send it to our Authorizers and the County (SBE for WPS). It must also be displayed prominently on each of our site websites.

Recommendation

It is recommended that the Board approve the Budget Overview for Parents for Gilroy Prep, Hollister Prep and Watsonville Prep.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Gilroy Prep School

CDS Code: 43-69484-0123760

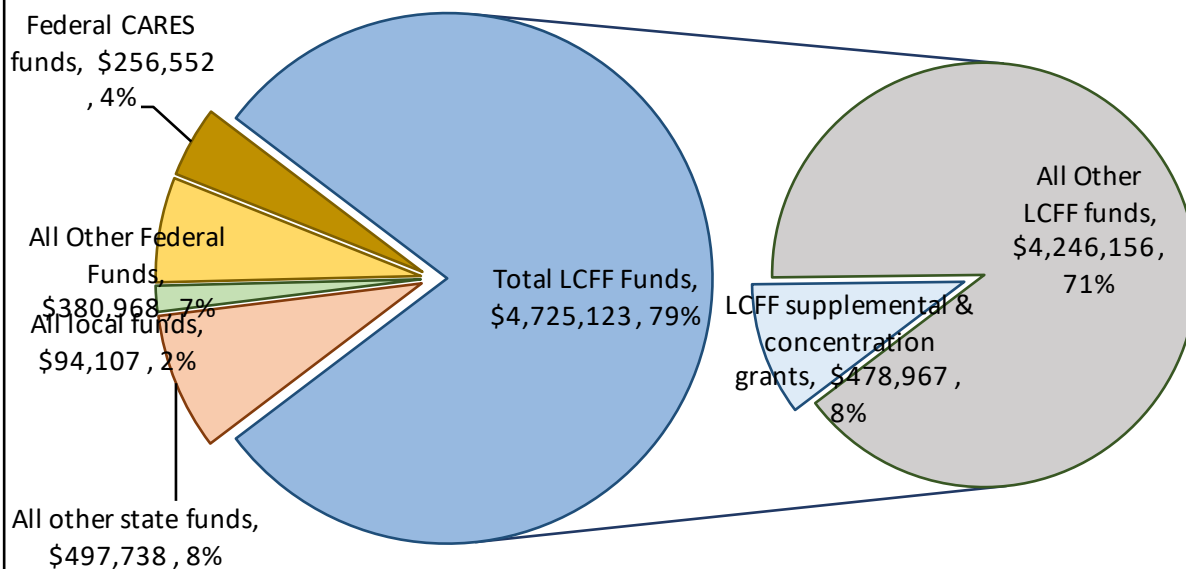
School Year: 2020-2021

LEA contact information: Ami Ortiz, 831-217-4881, ami.ortiz@navigatorsschools.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

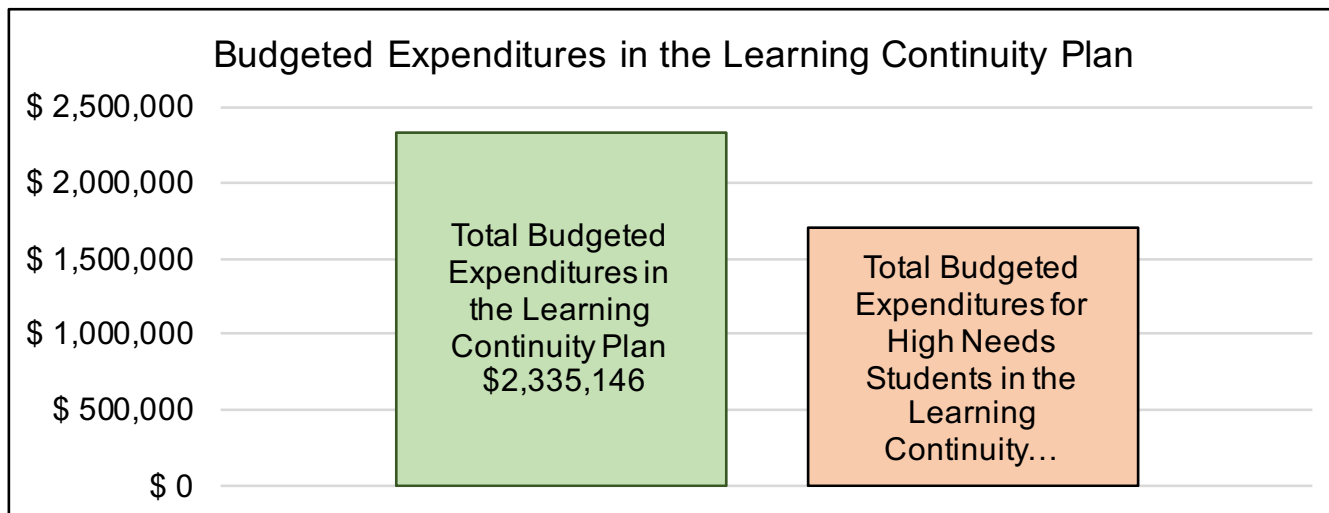


This chart shows the total general purpose revenue Gilroy Prep School expects to receive in the coming year from all sources.

The total revenue projected for Gilroy Prep School is \$5,954,488.00, of which \$4,725,123.00 is Local Control Funding Formula (LCFF) funds, \$497,738.00 is other state funds, \$94,107.00 is local funds, and \$637,520.00 federal funds. Of the \$637,520.00 in federal funds, \$256,552.00 are federal CARES Act funds. Of the \$4,725,123.00 in LCFF Funds, \$478,967.00 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 Gilroy Prep 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.

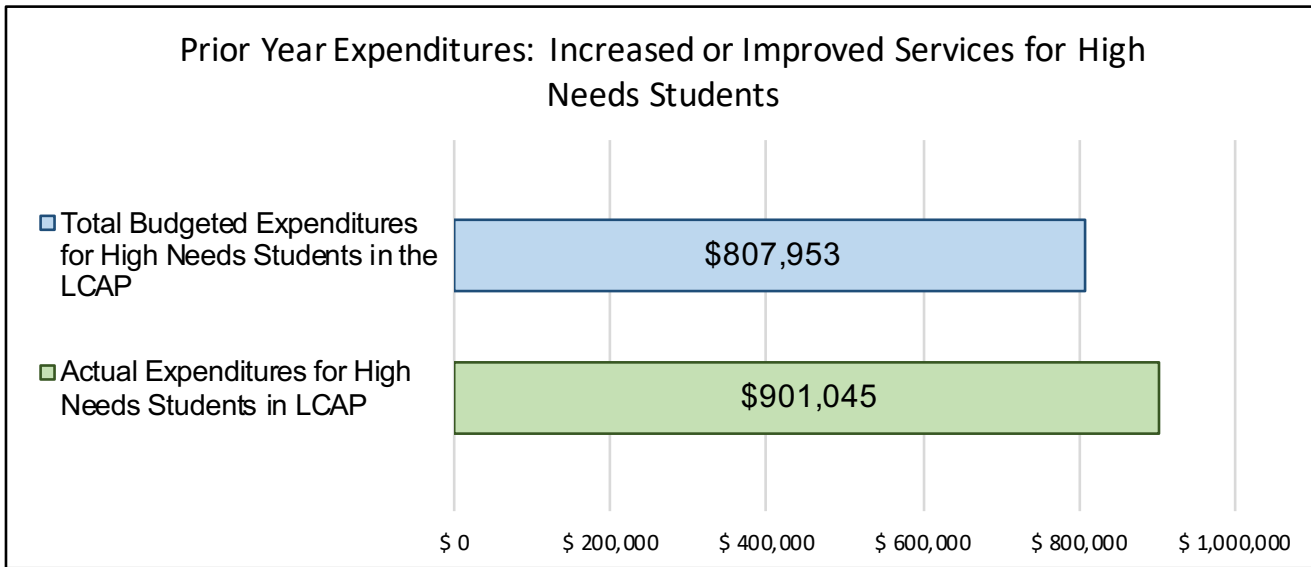
Gilroy Prep School plans to spend \$5,525,305.00 for the 2020-2021 school year. Of that amount, \$2,335,146.00 is tied to actions/services in the Learning Continuity Plan and \$3,190,159.00 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

Costs not included in the LCAP budget overview for parents are approximately \$3,190,000 and include, but are not limited to, increased or improved services for high needs students in the Learning Continuity Plan for the 2020-2021 School Year.

In 2020-2021, Gilroy Prep School is projecting it will receive \$478,967.00 based on the enrollment of foster youth, English learner, and low-income students. Gilroy Prep School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Gilroy Prep School plans to spend \$1,700,274.00 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 2019-2020



This chart compares what Gilroy Prep School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Gilroy Prep School actually spent on actions and services that contributed to increasing or improving services for high needs students the 2019-20 school year.

In 2019-2020, Gilroy Prep School's LCAP budgeted \$807,953.00 for planned actions to increase or improve services for high needs students. Gilroy Prep School actually spent \$901,045.00 for actions to increase or improve services for high needs students in 2019-2020.

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Gilroy Prep School
CDS code:	43-69484-0123760
LEA contact information:	Ami Ortiz, 831-217-4881, ami.ortiz@navigatorsschools.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	\$	4,725,123
LCFF supplemental & concentration grants	\$	478,967
All other state funds	\$	497,738
All local funds	\$	94,107
Total federal funds	\$	637,520
Federal CARES funds	\$	256,552
Total Projected Revenue	\$	5,954,488
Total Budgeted Expenditures for the 2020-2021 School Year		Amount
Total Budgeted General Fund Expenditures	\$	5,525,305
Total Budgeted Expenditures in the Learning Continuity Plan	\$	2,335,146
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$	1,700,274
Expenditures not in the Learning Continuity Plan	\$	3,190,159
Expenditures for High Needs Students in the 2019-2020 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	807,953
Actual Expenditures for High Needs Students in LCAP	\$	901,045

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>Costs not included in the LCAP budget overview for parents are approximately \$3,190,000 and include, but are not limited to salary and benefits, administrative costs, facilities and maintenance, and supplies.</p>
<p>A prompt may display based on information provided in the Data Input tab.</p>	<p>[Respond to the prompt here; if there is no prompt a response is not required.]</p>
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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hollister Prep School

CDS Code: 35-67470-0127688

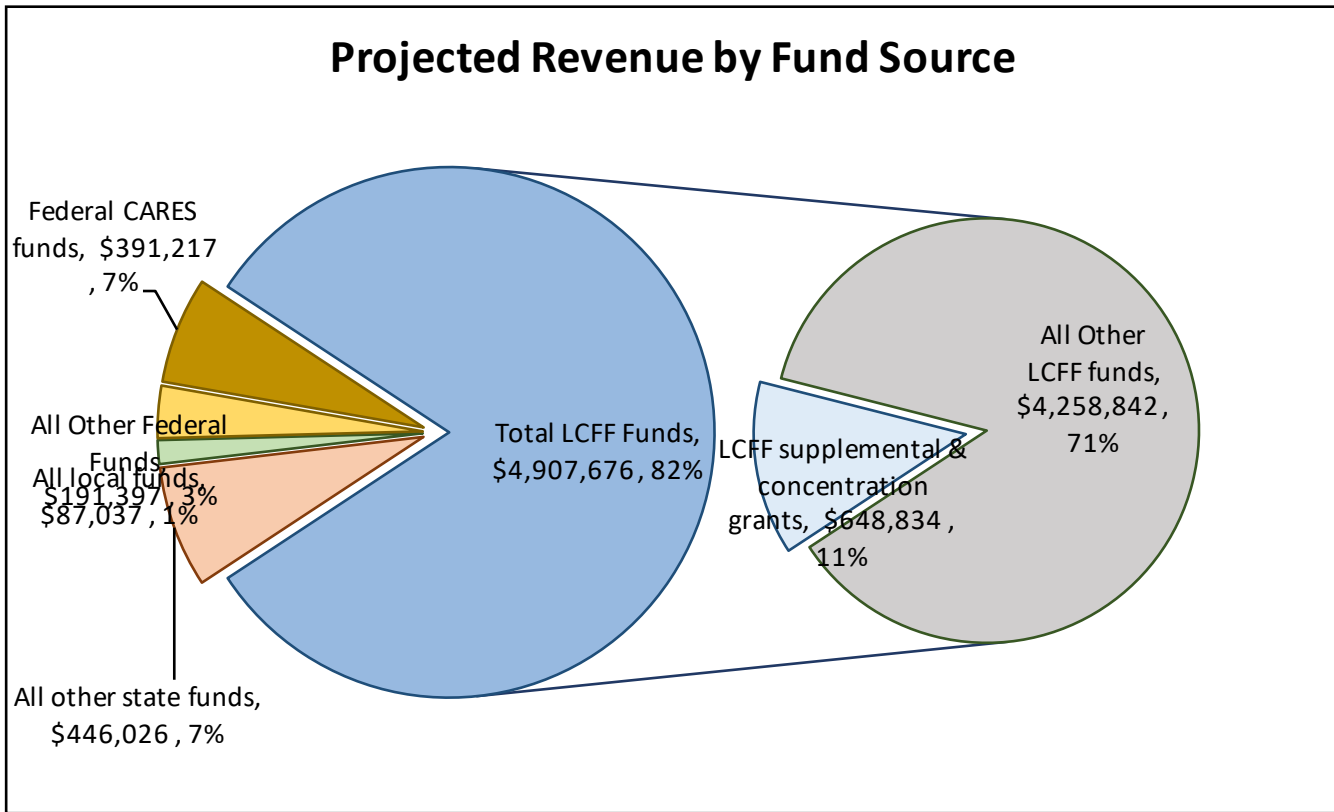
School Year: 2020-2021

LEA contact information: Ami Ortiz, 831-217-4881, ami.ortiz@navigatorsschools.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

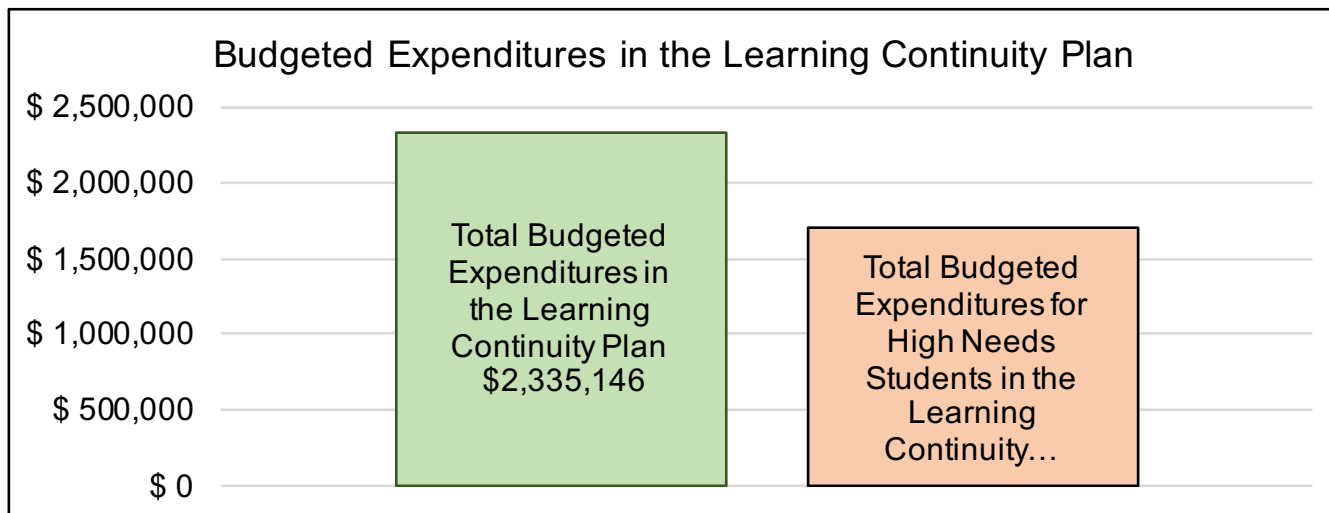


This chart shows the total general purpose revenue Hollister Prep School expects to receive in the coming year from all sources.

The total revenue projected for Hollister Prep School is \$6,023,353.00, of which \$4,907,676.00 is Local Control Funding Formula (LCFF) funds, \$446,026.00 is other state funds, \$87,037.00 is local funds, and \$582,614.00 federal funds. Of the \$582,614.00 in federal funds, \$391,217.00 are federal CARES Act funds. Of the \$4,907,676.00 in LCFF Funds, \$648,834.00 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 Hollister Prep 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.

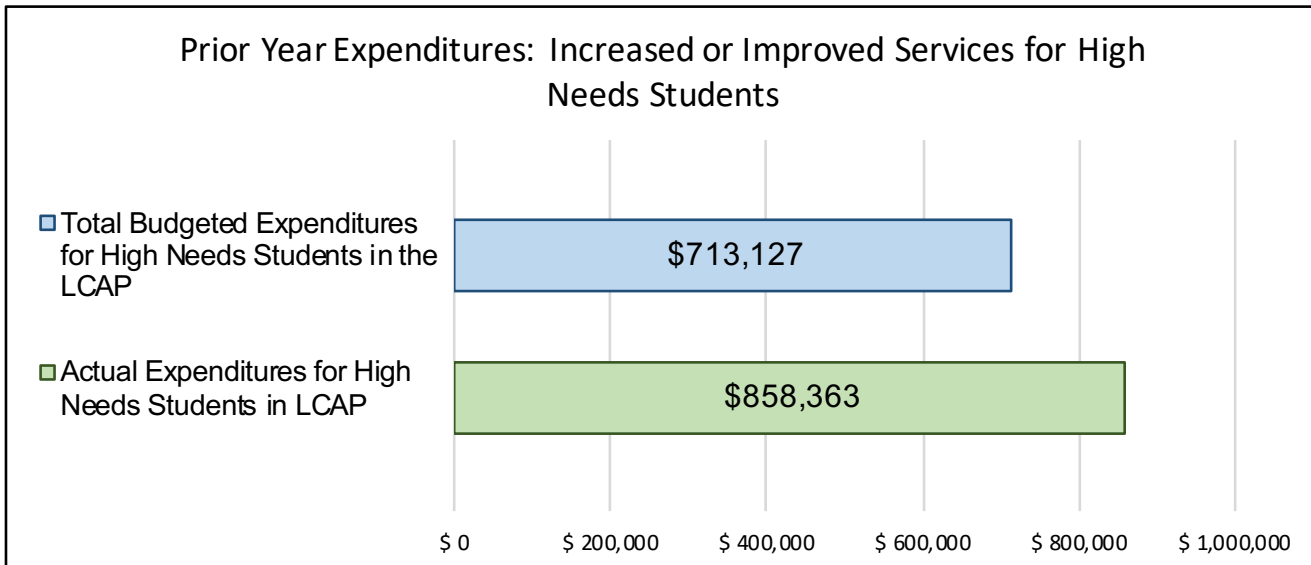
Hollister Prep School plans to spend \$4,965,103.00 for the 2020-2021 school year. Of that amount, \$2,335,146.00 is tied to actions/services in the Learning Continuity Plan and \$2,629,957.00 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

Costs not included in the LCAP budget overview for parents are approximately \$2,630,000 and include, but are not limited to, the following: Increased or Improved Services for High Needs Students in the Learning Continuity Plan the 2020-2021 School Year

In 2020-2021, Hollister Prep School is projecting it will receive \$648,834.00 based on the enrollment of foster youth, English learner, and low-income students. Hollister Prep School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Hollister Prep School plans to spend \$1,700,274.00 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 2019-2020



This chart compares what Hollister Prep School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Hollister Prep School actually spent on actions and services that contributed to increasing or improving services for high needs students the 2019-20 school year.

In 2019-2020, Hollister Prep School's LCAP budgeted \$713,127.00 for planned actions to increase or improve services for high needs students. Hollister Prep School actually spent \$858,363.00 for actions to increase or improve services for high needs students in 2019-2020.

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Hollister Prep School
CDS code:	35-67470-0127688
LEA contact information:	Ami Ortiz, 831-217-4881, ami.ortiz@navigatorsschools.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	\$	4,907,676
LCFF supplemental & concentration grants	\$	648,834
All other state funds	\$	446,026
All local funds	\$	87,037
Total federal funds	\$	582,614
Federal CARES funds	\$	391,217
Total Projected Revenue	\$	6,023,353
Total Budgeted Expenditures for the 2020-2021 School Year		Amount
Total Budgeted General Fund Expenditures	\$	4,965,103
Total Budgeted Expenditures in the Learning Continuity Plan	\$	2,335,146
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$	1,700,274
Expenditures not in the Learning Continuity Plan	\$	2,629,957
Expenditures for High Needs Students in the 2019-2020 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	713,127
Actual Expenditures for High Needs Students in LCAP	\$	858,363

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>Costs not included in the LCAP budget overview for parents are approximately \$2,630,000 and include, but are not limited to salaries and benefits, administrative costs, facilities and maintenance, and supplies.</p>
<p>A prompt may display based on information provided in the Data Input tab.</p>	<p>[Respond to the prompt here; if there is no prompt a response is not required.]</p>
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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Watsonville Prep School

CDS Code: 44-77248-0138909

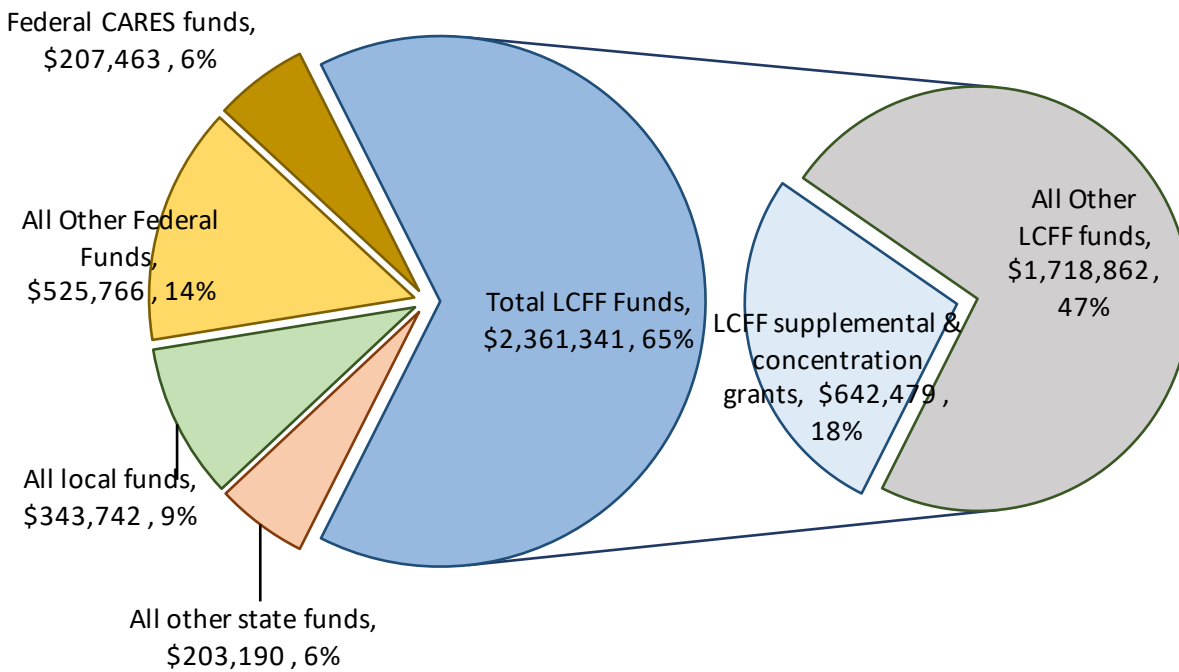
School Year: 2020-2021

LEA contact information: Ami Ortiz, 831-217-4881, ami.ortiz@navigatorsschools.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

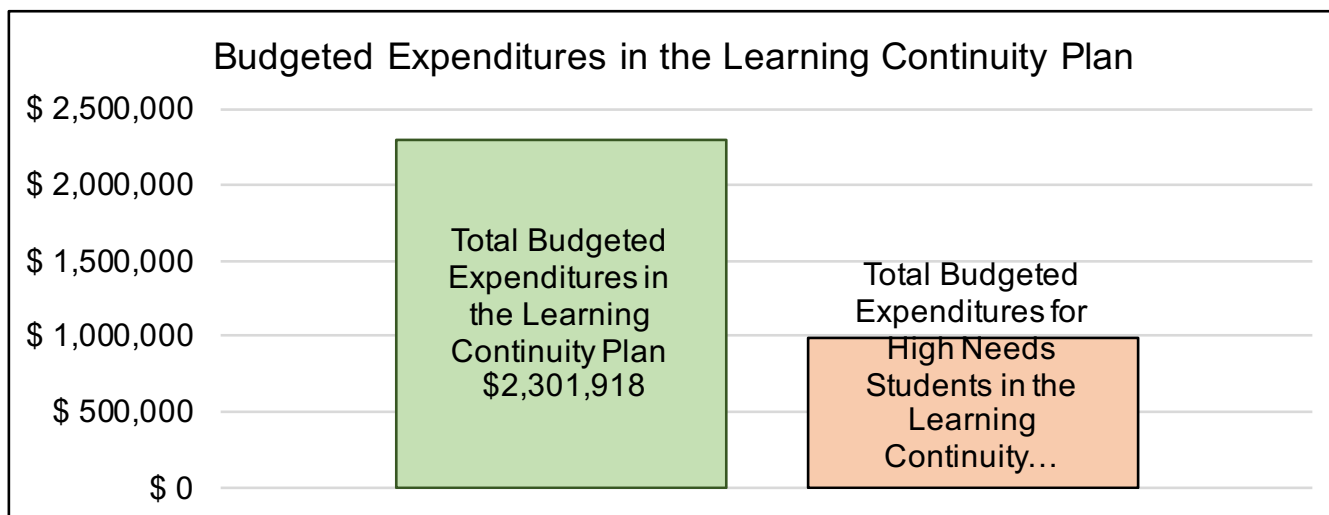


This chart shows the total general purpose revenue Watsonville Prep School expects to receive in the coming year from all sources.

The total revenue projected for Watsonville Prep School is \$3,641,502.00, of which \$2,361,341.00 is Local Control Funding Formula (LCFF) funds, \$203,190.00 is other state funds, \$343,742.00 is local funds, and \$733,229.00 is federal funds. Of the \$733,229.00 in federal funds, \$207,463.00 are federal CARES Act fund. Of the \$2,361,341.00 in LCFF Funds, \$642,479.00 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 Watsonville Prep 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.

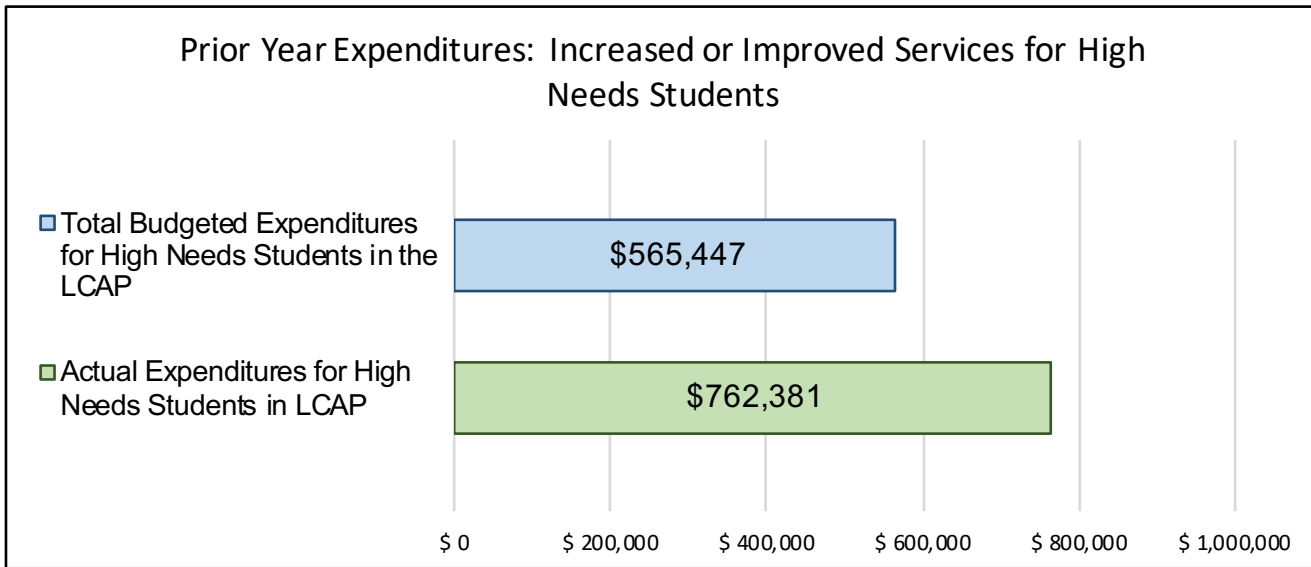
Watsonville Prep School plans to spend \$3,245,639.00 for the 2020-2021 school year. Of that amount, \$2,301,918.00 is tied to actions/services in the Learning Continuity Plan and \$943,721.00 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan can be used for the following:

Costs not included in the LCAP budget overview for parents are approximately \$943,721 and include, but are not limited to, increased or improved services for high needs students in the Learning Continuity Plan for the 2020-2021 School Year.

In 2020-2021, Watsonville Prep School is projecting it will receive \$642,479.00 based on the enrollment of foster youth, English learner, and low-income students. Watsonville Prep School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Watsonville Prep School plans to spend \$986,403.00 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 2019-2020



This chart compares what Watsonville Prep School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Watsonville Prep 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, Watsonville Prep School's LCAP budgeted \$565,447.00 for planned actions to increase or improve services for high needs students. Watsonville Prep School actually spent \$762,381.00 for actions to increase or improve services for high needs students in 2019-2020.

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Watsonville Prep School
CDS code:	44-77248-0138909
LEA contact information:	Ami Ortiz, 831-217-4881, ami.ortiz@navigatorsschools.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	\$	2,361,341
LCFF supplemental & concentration grants	\$	642,479
All other state funds	\$	203,190
All local funds	\$	343,742
Total federal funds	\$	733,229
Federal CARES funds	\$	207,463
Total Projected Revenue	\$	3,641,502
Total Budgeted Expenditures for the 2020-2021 School Year		Amount
Total Budgeted General Fund Expenditures	\$	3,245,639
Total Budgeted Expenditures in the Learning Continuity Plan	\$	2,301,918
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$	986,403
Expenditures not in the Learning Continuity Plan	\$	943,721
Expenditures for High Needs Students in the 2019-2020 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	565,447
Actual Expenditures for High Needs Students in LCAP	\$	762,381

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>Costs not included in the LCAP budget overview for parents are approximately \$943,721 and include, but are not limited to salaries and benefits, administrative costs, facilities and maintenance, and supplies.</p>
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