

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Silver Oak Montessori

CDS Code: 01-61192-0127944

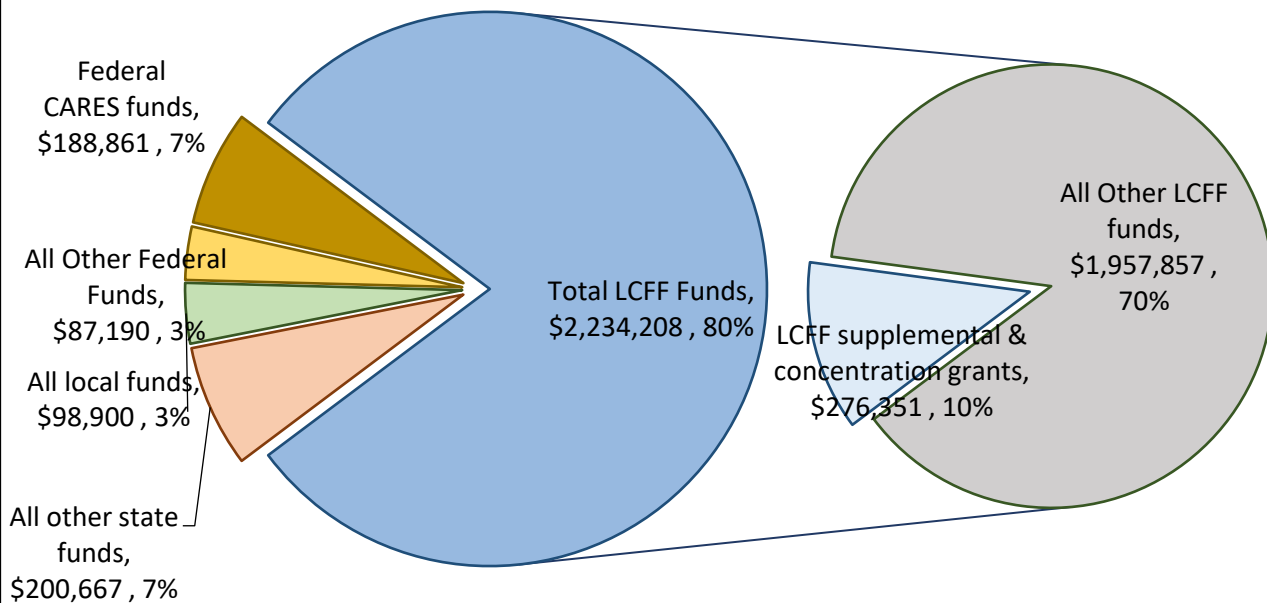
School Year: 2020-2021

LEA contact information: Elaine Blasi

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

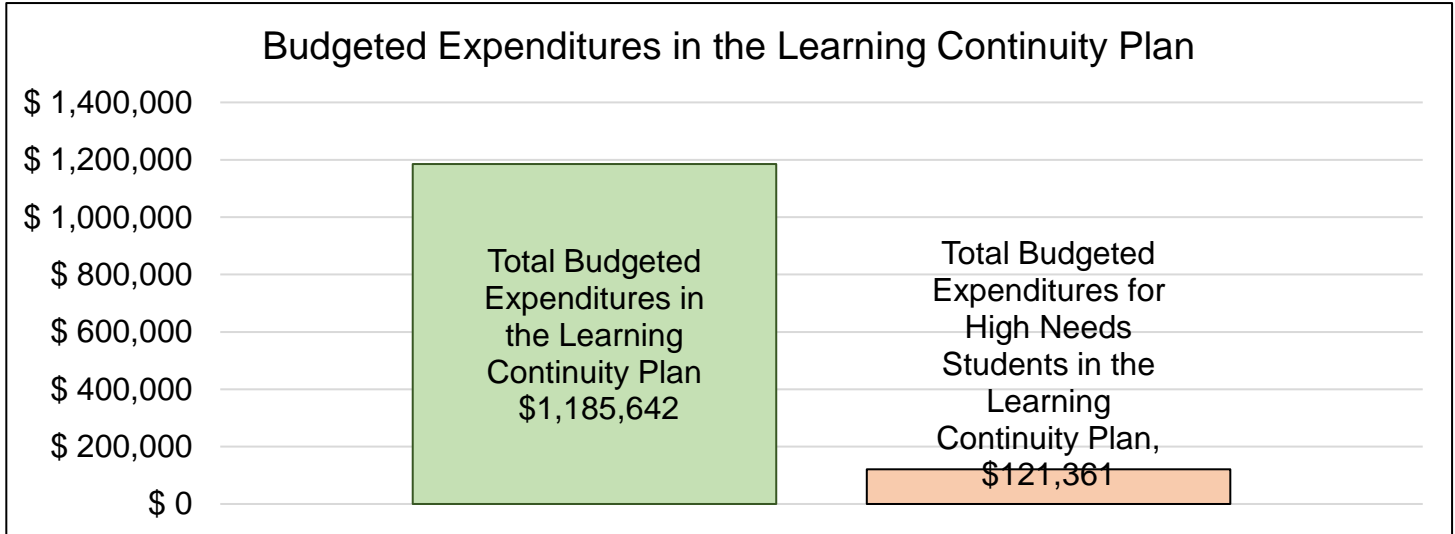


This chart shows the total general purpose revenue Silver Oak Montessori expects to receive in the coming year from all sources.

The total revenue projected for Silver Oak Montessori is \$2,809,826.00, of which \$2,234,208.00 is Local Control Funding Formula (LCFF) funds, \$200,667.00 is other state funds, \$98,900.00 is local funds, and \$276,051.00 is federal funds. Of the \$276,051.00 in federal funds, \$188,861.00 are federal CARES Act funds. Of the \$2,234,208.00 in LCFF Funds, \$276,351.00 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 Silver Oak Montessori 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.

Silver Oak Montessori plans to spend \$2,776,283.00 for the 2020-2021 school year. Of that amount, \$1,185,642.00 is tied to actions/services in the Learning Continuity Plan and \$1,590,641.00 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:

In this category, we have included annual expenses related to programming and operations that were not directly related to Covid-19 or that we would have purchased regardless of the pandemic. This includes things such as our Special Education expenses and services, our math curriculum software, administrative staff salaries, on-going Montessori teacher training expenses, and money spent on ongoing contracts with vendors.

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

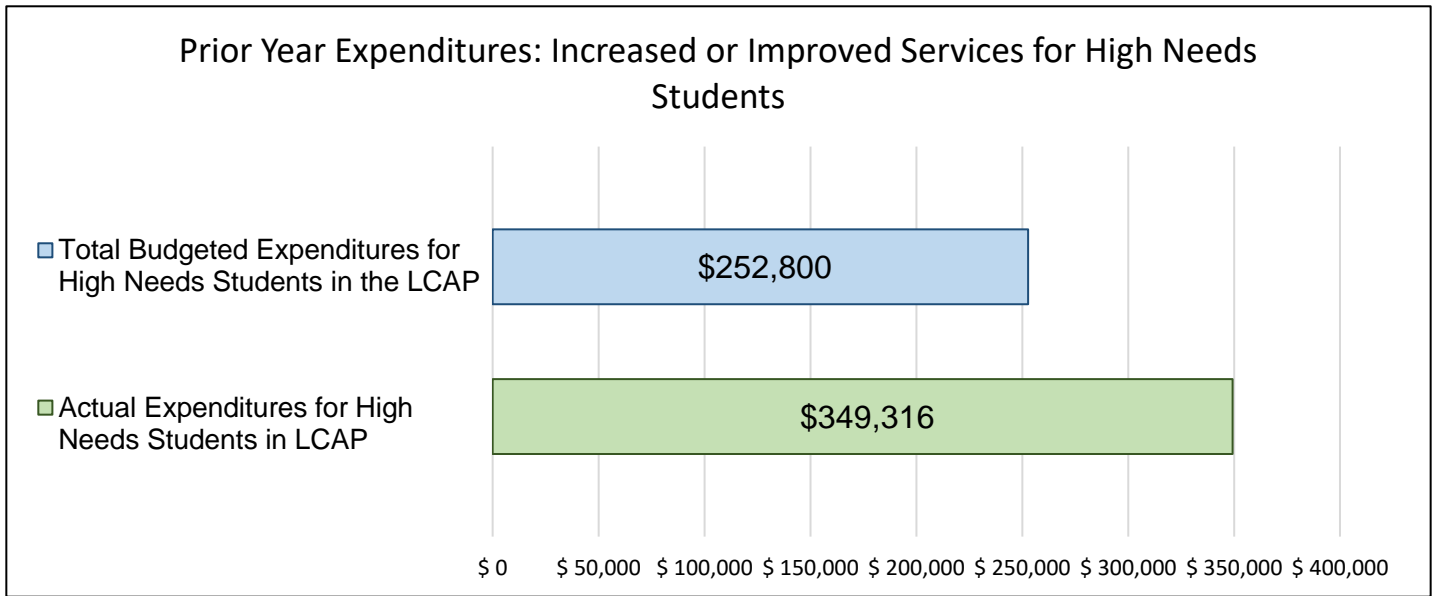
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In 2020-2021, Silver Oak Montessori is projecting it will receive \$276,351.00 based on the enrollment of foster youth, English learner, and low-income students. Silver Oak Montessori must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Silver Oak Montessori plans to spend \$121,361.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

- Over 57% of the students are considered unduplicated pupils. All services are provided to all students.
- Those funds provide us the means to hire a full-time Spanish speaking College counselor, who guides students in all grades toward their college application process.
 - Increase Mental Health services, not just to students with an IEP, but expand the program to all students.
 - Cover PSAT fees and some intersession costs.

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



This chart compares what Silver Oak Montessori budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Silver Oak Montessori 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, Silver Oak Montessori's LCAP budgeted \$252,800.00 for planned actions to increase or improve services for high needs students. Silver Oak Montessori actually spent \$349,316.00 for actions to increase or improve services for high needs students in 2019-2020.