



AGENDA ITEM COVER PAGE

Meeting Date:	December 15, 2020
Agenda Item:	Request Approval of the Budget Overview for Parents as part of the Revised Learning Continuity and Attendance Plan
Responsible Staff:	Todd Lile, Superintendent Babatunde Ilori, Executive Director
Agenda Placement:	Old Business
Effective Dates:	12/15/2020

Item Status:	New Item
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Background:

The purpose of this agenda item is to obtain Board approval on the adoption of the Budget Overview for Parents. The Budget Overview for Parents provides a brief summary of all the different budgeted expenditures for Madera Unified. Senate Bill (SB) 98 added Education Code (EC) Section 43509, which changed the adoption date for the Budget Overview for Parents for the 2020–21 school year. For 2020–21, local governing boards or governing bodies are required to adopt and submit the Budget Overview for Parents on or before December 15, 2020, in conjunction with the LEA's first interim budget report.

Rationale:

Due to COVID-19, the LCAP approval process, which was originally delayed to December 15, 2020, has been replaced with the LCP. State legislatures signed into law SB 98, which established the new LCP requirement. Furthermore, SB 98 separates the development and adoption of the Budget Overview for Parents from the development and adoption of the LCAP for the 2020-21 school year. The Budget Overview for Parents needs to be adopted by December 15, 2020.

Fiscal Impact:

None

Community Compact Core Values

These questions frame our decisions when considering expenditures and initiatives. We want our budget, programs, and priorities to be aligned to our vision, mission, goals, beliefs, and values to ensure we're moving the district in a positive direction our community and trustees believe in and support.

<input checked="" type="checkbox"/>	Equity Before Equality <small>Will this prioritize Equity?</small>	<input checked="" type="checkbox"/>	Student Centered <small>Is this focused on students' needs?</small>	<input checked="" type="checkbox"/>	Collaborative Culture <small>Will this facilitate a collaborative culture?</small>
<input checked="" type="checkbox"/>	Excellence for All <small>Will this promote excellence for all?</small>				
<input checked="" type="checkbox"/>	Learning Organization <small>Will this further the development of our learning organization?</small>	<input checked="" type="checkbox"/>	Community Relationships <small>Will this foster and deepen relationships with our community partners?</small>	<input checked="" type="checkbox"/>	Results Oriented <small>Will this be measured effectively and results oriented?</small>

HONESTY + COMPETENCY = TRUST

MUSD BOARD APPROVED: DECEMBER 15, 2020
MOTION NO. 100-2020/21
DOCUMENT NO. 188-2020/21

Madera Unified Strategic Goals

Check the LCAP Pillar supported by this item.

X	Pillar 1: Equitable access to rigorous high-level programs	X	Pillar 3: Safe and healthy environments for learning and work
X	Pillar 2: Data-driven professional learning and collaboration	X	Pillar 4: Strong relationships with families and community

Governing Board of Trustees' Goals

X	Clarity and Consistency at All Levels		Excellence in All Things
	Changing Perceptions & Mindsets of Staff and Community		

This item complies with the following Board Policy(ies) and Board Bylaw(s):

BP 0460 Philosophy, Goals, Objectives and Comprehensive Plans

This item fulfills/complies with Board Policy through the following ways:

The Governing Board recognizes its responsibility to ensure accountability to the public for the performance of district schools. The board shall regularly review the effectiveness of the district's programs, personnel, and fiscal operations, with a focus on the district's effectiveness in improving student achievement. The board shall establish appropriate processes and measures to monitor results and evaluate progress toward accomplishing the district's vision and goals.

Superintendent's Recommendation to the MUSD Governing Board of Trustees:

The Superintendent recommends the Board approve the Budget Overview for Parents as part of the revised Learning Continuity and Attendance Plan

ATTACHMENTS:

Description

Budget Overview for Parents

**MUSD BOARD APPROVED: DECEMBER 15, 2020
MOTION NO. 100-2020/21
DOCUMENT NO. 188-2020/21**

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Madera Unified School District

CDS Code: 20652430000000

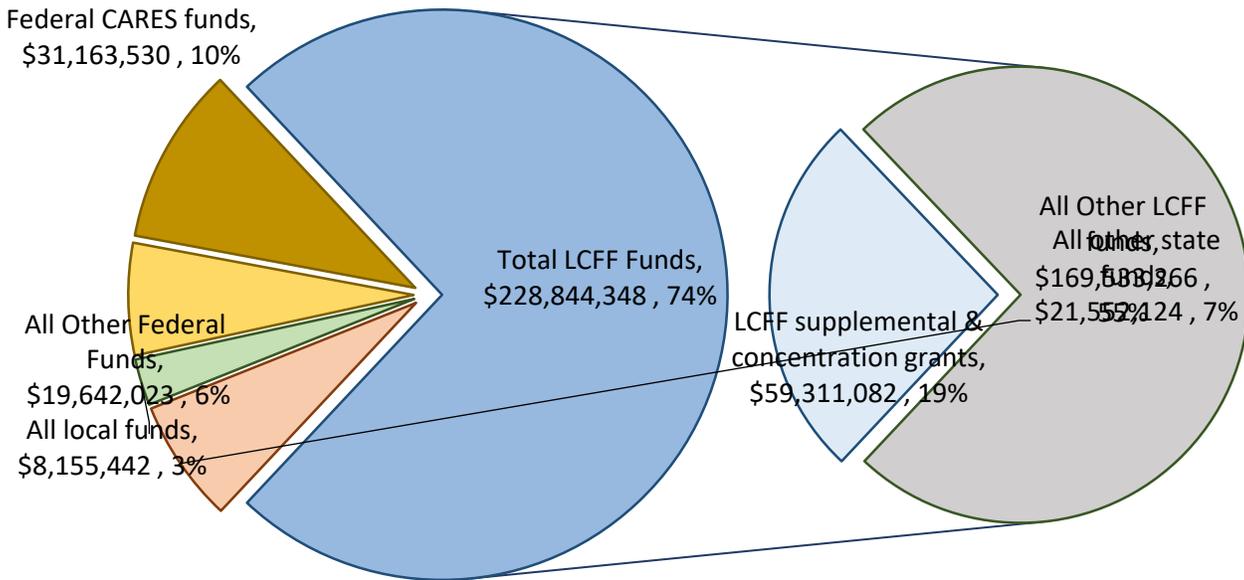
School Year: 2020-2021

LEA contact information: Babatunde Ilori 559-664-8034 babatundeilori@maderausd.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

Projected Revenue by Fund Source

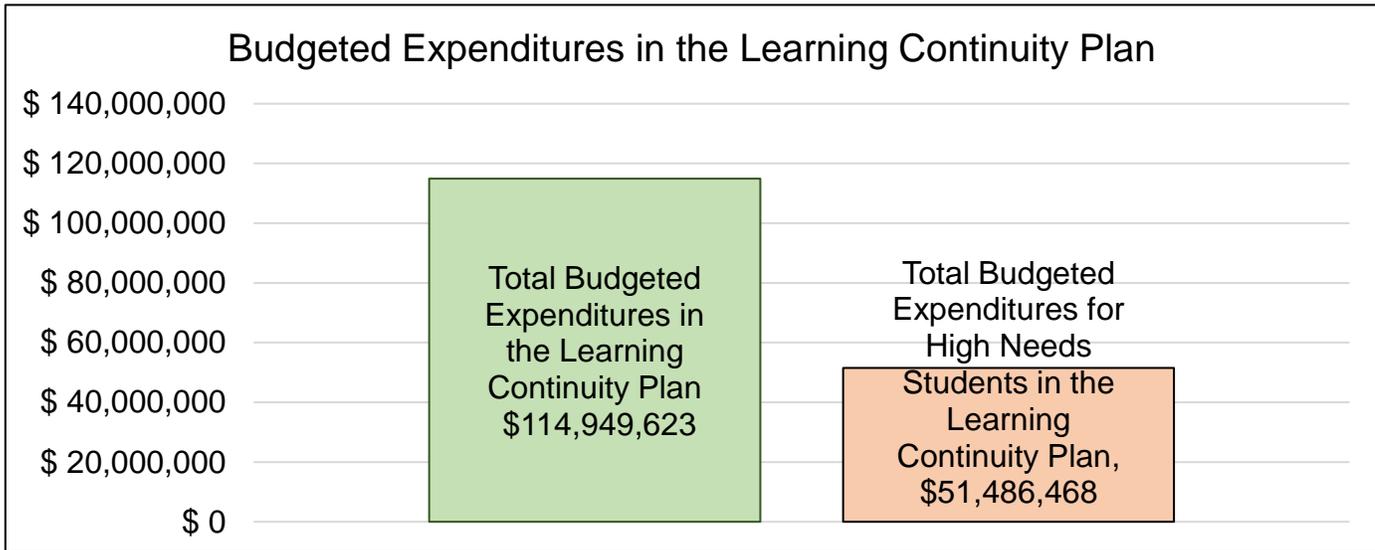


This chart shows the total general purpose revenue Madera Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Madera Unified School District is \$309,357,467.00, of which \$228,844,348.00 is Local Control Funding Formula (LCFF) funds, \$21,552,124.00 is other state funds, \$8,155,442.00 is local funds, and \$50,805,553.00 is federal funds. Of the \$50,805,553.00 in federal funds, \$31,163,530.00 are federal CARES Act funds. Of the \$228,844,348.00 in LCFF Funds, \$59,311,082.00 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 Madera Unified School District 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.

Madera Unified School District plans to spend \$309,537,031.00 for the 2020-2021 school year. Of that amount, \$114,949,623.00 is tied to actions/services in the Learning Continuity Plan and \$194,587,408.00 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:

- Teacher Salaries (excluding the eleven non-instructional days for COVID-19 Distance learning professional development)
- District Office Support Staff
- School Support Staff
- Transportation and M&O staff

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

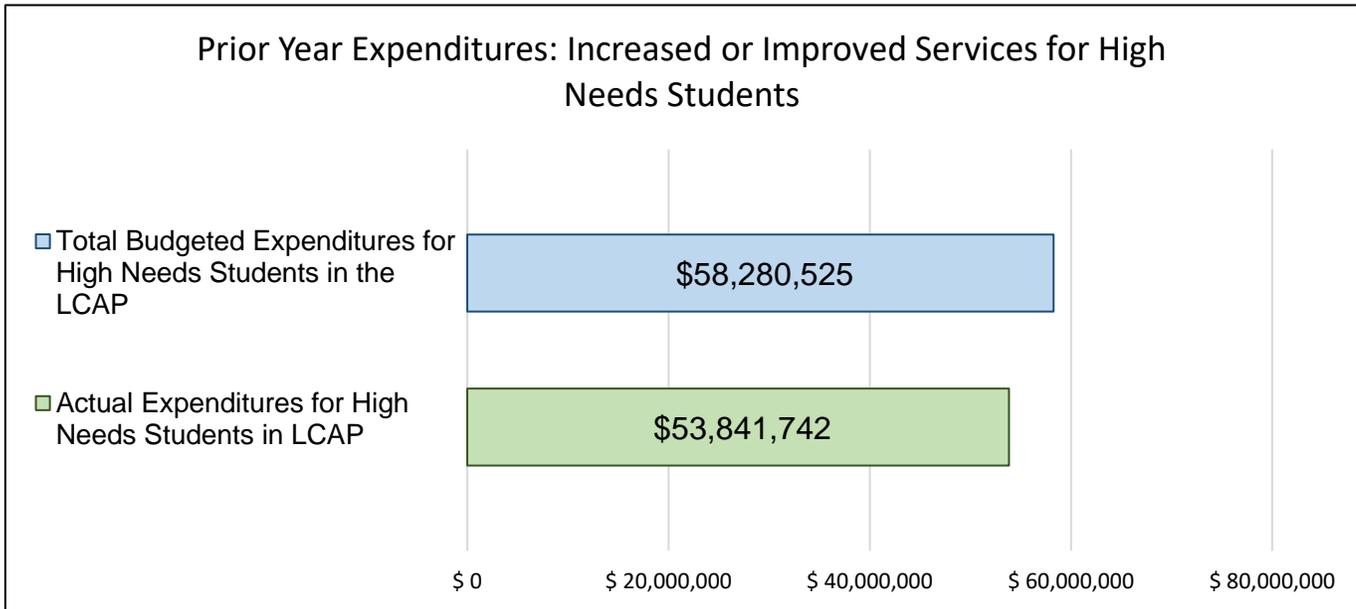
LCFF Budget Overview for Parents

In 2020-2021, Madera Unified School District is projecting it will receive \$59,311,082.00 based on the enrollment of foster youth, English learner, and low-income students. Madera Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Madera Unified School District plans to spend \$51,486,468.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

- Social emotional support services such as Counselors, Behavioral Health Specialist and other roles
- Technology Support
- Class Size Reduction
- Early Learning
- Teacher Professional Development
- Support Staff Professional Development
- Afterschool Program and other Extended Learning activities
- Parent Resource Centers

LCFF Budget Overview for Parents

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



This chart compares what Madera Unified School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Madera Unified School District 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, Madera Unified School District's LCAP budgeted \$58,280,525.00 for planned actions to increase or improve services for high needs students. Madera Unified School District actually spent \$53,841,741.84 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$4,438,783.16 had the following impact on Madera Unified School District's ability to increase or improve services for high needs students:

(The items listed items below were impacted due to the COVID-19 physical school closures)

- Professional Development Conferences
- Teachers Extra Time
- Substitute Teachers
- Field Trips
- After School Tutoring
- Winter Showcase and We Believe Conference
- Targeted Professional Development with Consultants
- Elementary and Middle Summer School