

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Madera County Superintendent of Schools (Endeavor / Voyager and Gould Educational Center)

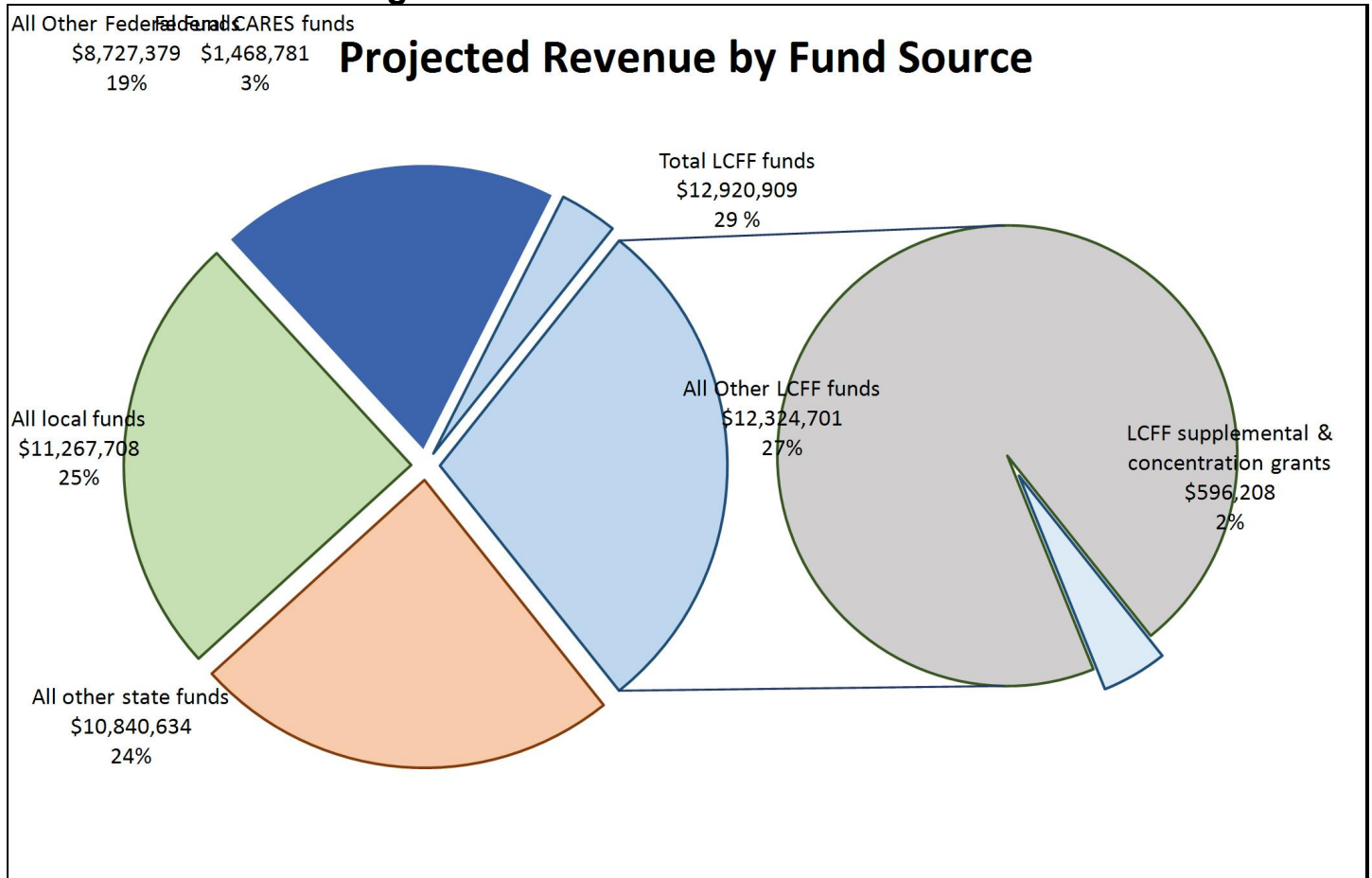
CDS Code: 20102070000000

School Year: 2020-2021

LEA contact information: Hugo Sanchez / Jessica Drake, Program Director - Career and Alternative Education Services / Executive Director

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

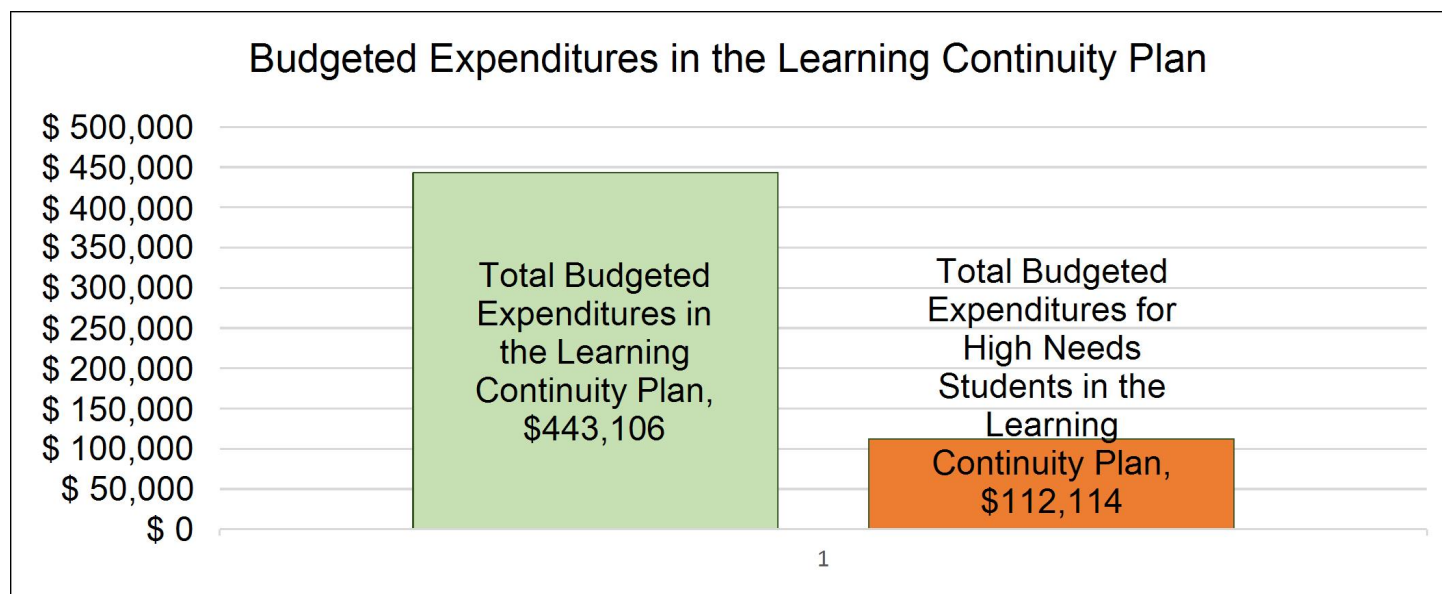


This chart shows the total general purpose revenue Madera County Superintendent of Schools (Endeavor / Voyager and Gould Educational Center) expects to receive in the coming year from all sources.

The total revenue projected for Madera County Superintendent of Schools (Endeavor / Voyager and Gould Educational Center) is \$45,225,411, of which \$12,920,909 is Local Control Funding Formula (LCFF), \$10,840,634 is other state funds, \$11,267,708 is local funds, and \$10,196,160 is federal funds. Of the \$10,196,160 in federal funds, \$1,468,781 are federal CARES Act funds. Of the \$12,920,909 in LCFF Funds, \$596,208 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 County Superintendent of Schools (Endeavor / Voyager and Gould Educational Center) 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 County Superintendent of Schools (Endeavor / Voyager and Gould Educational Center) plans to spend \$41,684,348 for the 2020-21 school year. Of that amount, \$443,106 is tied to actions/services in the Learning Continuity Plan and \$41,241,242 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:

Total General Fund Budget is \$45,225,411 and of the total, \$44,782,305 is not included (Restricted - \$33,219,040; Special Education - \$26,937,126; \$ESSA-COE & Special Ed \$369,644; STRS On-Behalf \$916,720) due to restricted programs county offices operate on a county-wide or regional basis. General operations of Human Resources, Info. Services, Business Services, Operations/Facilities and General Administration total \$9,734,037 and are also not included.

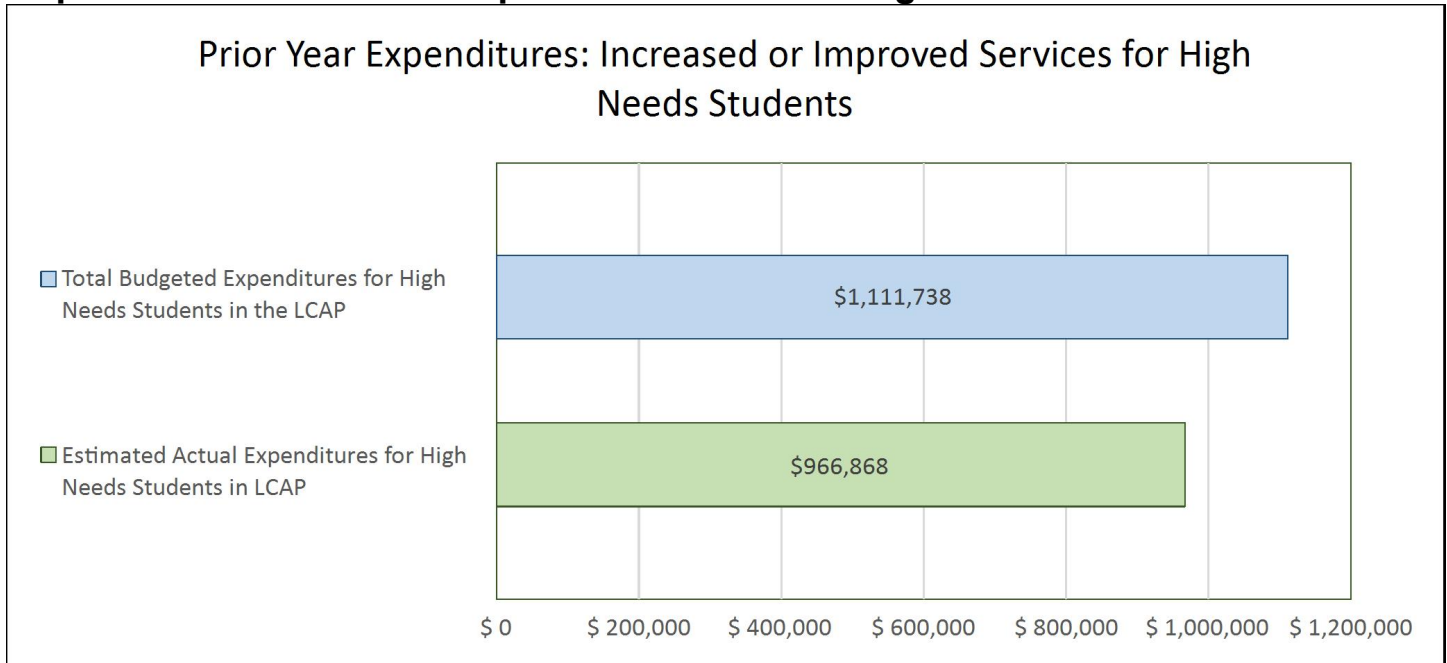
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Madera County Superintendent of Schools (Endeavor / Voyager and Gould Educational Center) is projecting it will receive \$596,208 based on the enrollment of foster youth, English learner, and low-income students. Madera County Superintendent of Schools (Endeavor / Voyager and Gould Educational Center) must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Madera County Superintendent of Schools (Endeavor / Voyager and Gould Educational Center) plans to spend \$112,114 towards meeting this requirement, as described in the Learning Continuity Plan.

The 2020-21 LCP includes services and Dollar amounts for Special Education students for which Supplemental and Concentration funds were not used to support, it also did not include the cost of the additional counselors, teachers or school psychologist to support high needs students. The main focus of the LCP was to address the distance learning needs for all unduplicated students. The focus of LCP also included additional technology including both hardware and software. Staff also received specialized professional development and materials, such as the Distance Learning Playbook (training and support book material), to support students during the COVID distance learning period. All Endeavor/Voyager teachers and support staff received additional professional development to support the social-emotional needs of unduplicated learners, families and themselves.

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



This chart compares what Madera County Superintendent of Schools (Endeavor / Voyager and Gould Educational Center) budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Madera County Superintendent of Schools (Endeavor / Voyager and Gould Educational Center) 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, Madera County Superintendent of Schools (Endeavor / Voyager and Gould Educational Center)'s LCAP budgeted \$1,111,738 for planned actions to increase or improve services for high needs students. Madera County Superintendent of Schools (Endeavor / Voyager and Gould Educational Center) actually spent \$966,868 for actions to increase or improve services for high needs students in 2019-20.

Late fiscal changes due to a Federal Program Monitoring (FPM) audit created a budget surplus due to a recommendation about funding usage of approximately \$144,870. This change occurred in late May, which was during the initial COVID-19 pandemic Distance Learning period. Because of this, MCSOS Endeavor/Voyager administration did not have sufficient time to redirect funds accordingly, however, it is important to note that all actions and services were still delivered to all unduplicated students during school year 2019-2020.