

2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	Partners in Oakland Education
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	01612590123711
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Rosette Costello, Executive Director
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$1910584
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$538544
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$612378
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$411000
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$270344
Total Projected Revenue There is no entry required as the total is calculated for you	\$3742856

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$3742856
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$538544
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$538544
Expenditures Not in the LCAP	\$3272949

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$549340
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$549340

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$0
2018-19 Difference in Budgeted and Actual Expenditures	\$0

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	General Fund expenditures include all items related to site upkeep, safety and security, maintenance, copiers, regular and special instructional supports for students, and all additional resources, materials and technology including other staffing and substitutes.
The amount budgeted to increase or improve services for high needs students in 2019-20 is less than the projected revenue of LCFF supplemental and concentration grants for 2019-20. Provide a brief description of how the actions/services in the LCAP will meet the requirement to improve services for high needs students.	Additional improved services include: Instructional and Behavior support to build the academic and emotional skills needed for uninterrupted access to the curriculum; increasing active parent communication and involvement; Technology intervention and project studies to level the playing field; Software and hardware purchases; Curriculum enhancement with small group hands on learning opportunities; Substitute support for Conferences, networking with families and teacher collaboration and observations to identify practices that support AF AM, ELL, Foster Youth and SED students; study tours for extended learning, identifying and recruiting staff; PD costs for literacy, parent ed, trauma awareness, diversity responsiveness, social emotional skill building, art integration and ELL instruction including GLAD training; books and material needs that align with integrated instruction and PD targets; small group targeted instruction and access to core for all sub groups; mental health counseling for target students; specific reading intervention; data analysis and teacher coaching; art integration to increase curriculum access and participation for all subgroups.
The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2018-19.	Our capacity to provide additional targeted 1:1 intervention and small group support was limited.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Partners in Oakland Education

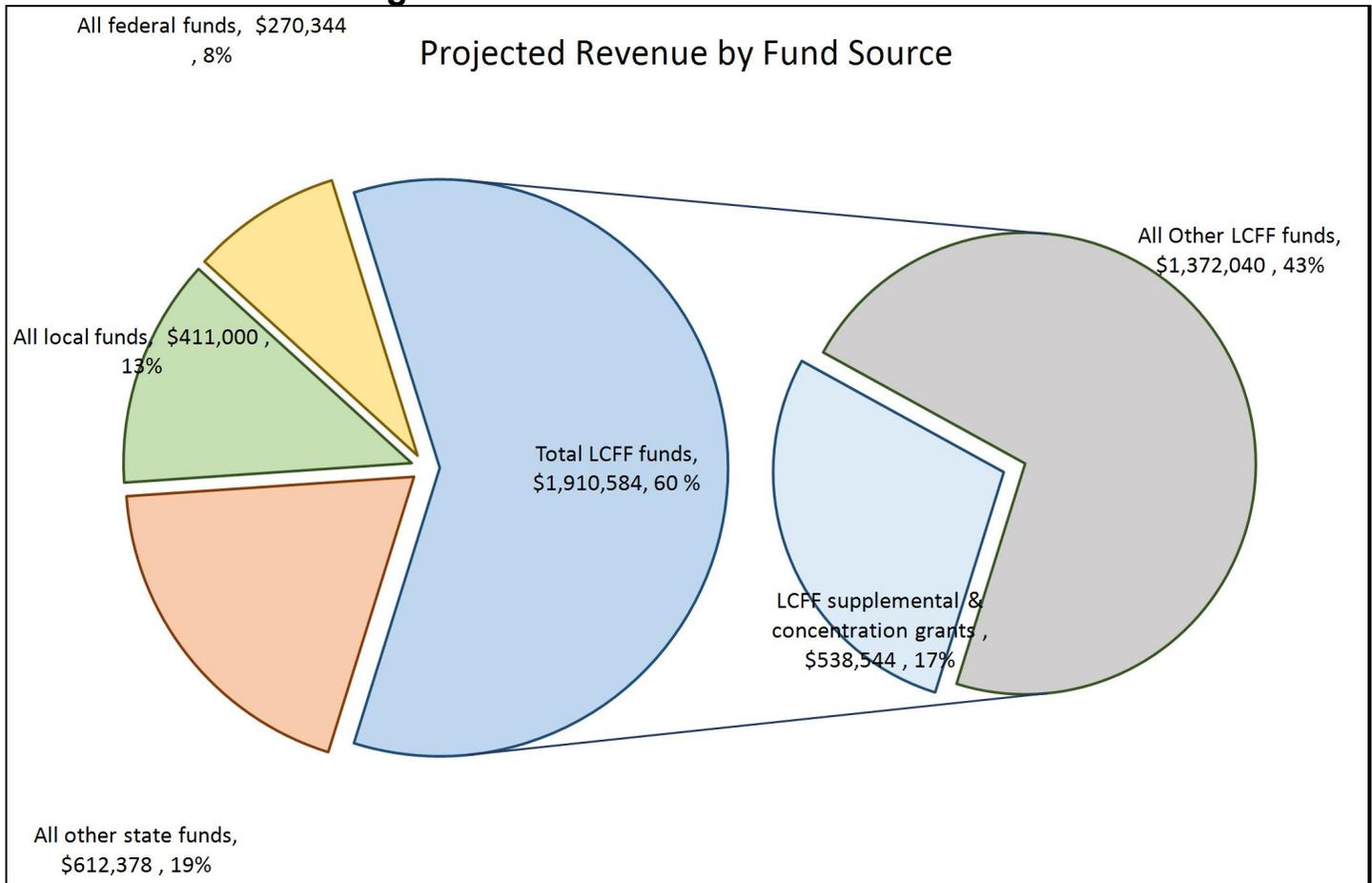
CDS Code: 01612590123711

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Rosette Costello, 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 2019-20 LCAP Year

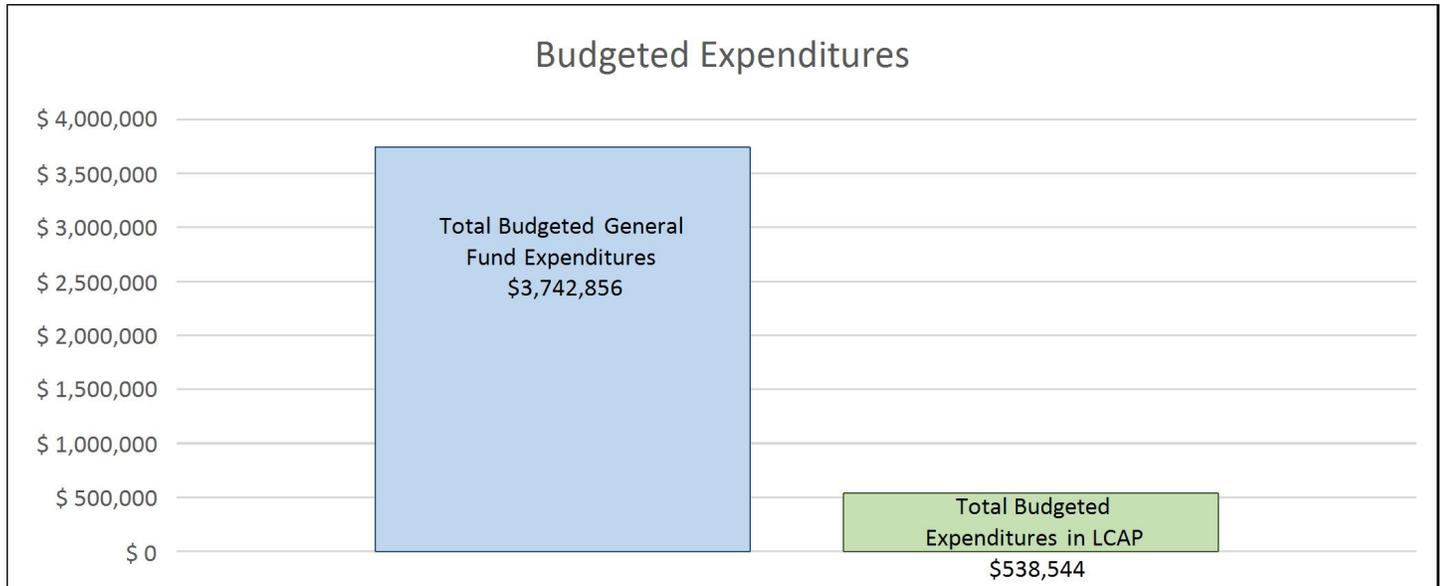


This chart shows the total general purpose revenue Partners in Oakland Education expects to receive in the coming year from all sources.

The total revenue projected for Partners in Oakland Education is \$3742856, of which \$1910584 is Local Control Funding Formula (LCFF), \$612378 is other state funds, \$411000 is local funds, and \$270344 is federal funds. Of the \$1910584 in LCFF Funds, \$538544 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Partners in Oakland Education plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Partners in Oakland Education plans to spend \$3742856 for the 2019-20 school year. Of that amount, \$538544 is tied to actions/services in the LCAP and \$3272949 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures include all items related to site upkeep, safety and security, maintenance, copiers, regular and special instructional supports for students, and all additional resources, materials and technology including other staffing and substitutes.

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

In 2019-20, Partners in Oakland Education is projecting it will receive \$538544 based on the enrollment of foster youth, English learner, and low-income students. Partners in Oakland Education must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Partners in Oakland Education plans to spend \$538544 on actions to meet this requirement.

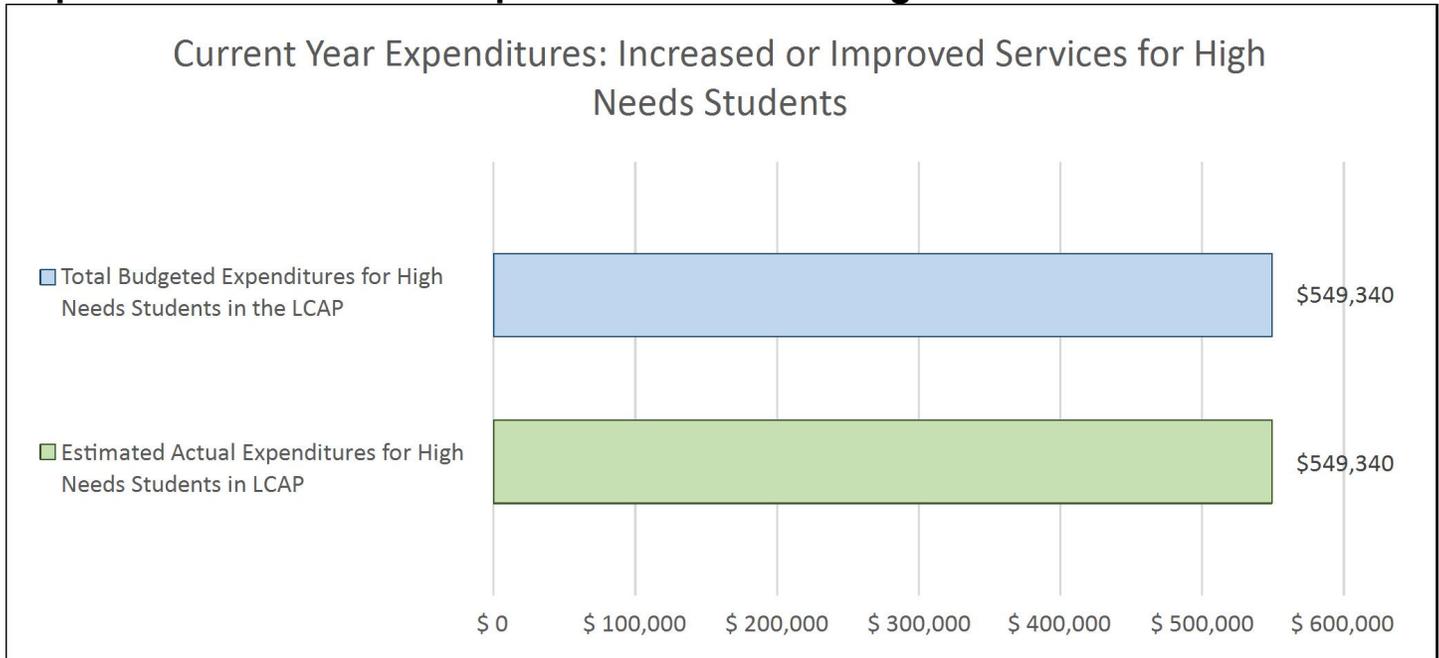
The additional improved services described in the LCAP include the following:

Additional improved services include: Instructional and Behavior support to build the academic and emotional skills needed for uninterrupted access to the curriculum; increasing active parent communication and involvement; Technology intervention and project studies to level the playing field; Software and hardware purchases; Curriculum enhancement with small group hands on learning opportunities; Substitute support for Conferences, networking with families and teacher collaboration and observations to identify practices that support AF AM, ELL, Foster Youth and SED students; study tours for extended learning, identifying and recruiting staff; PD costs for literacy, parent ed, trauma awareness, diversity responsiveness, social emotional skill building, art integration and ELL instruction including GLAD training; books and material needs that align with integrated instruction and PD targets; small

group targeted instruction and access to core for all sub groups; mental health counseling for target students; specific reading intervention; data analysis and teacher coaching; art integration to increase curriculum access and participation for all subgroups.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Partners in Oakland Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Partners in Oakland Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Partners in Oakland Education's LCAP budgeted \$549,340 for planned actions to increase or improve services for high needs students. Partners in Oakland Education estimates that it will actually spend \$549,340 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$0 had the following impact on Partners in Oakland Education's ability to increase or improve services for high needs students:

Our capacity to provide additional targeted 1:1 intervention and small group support was limited.