

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vaughn Next Century Learning Center

CDS Code: 19 64733 6019715

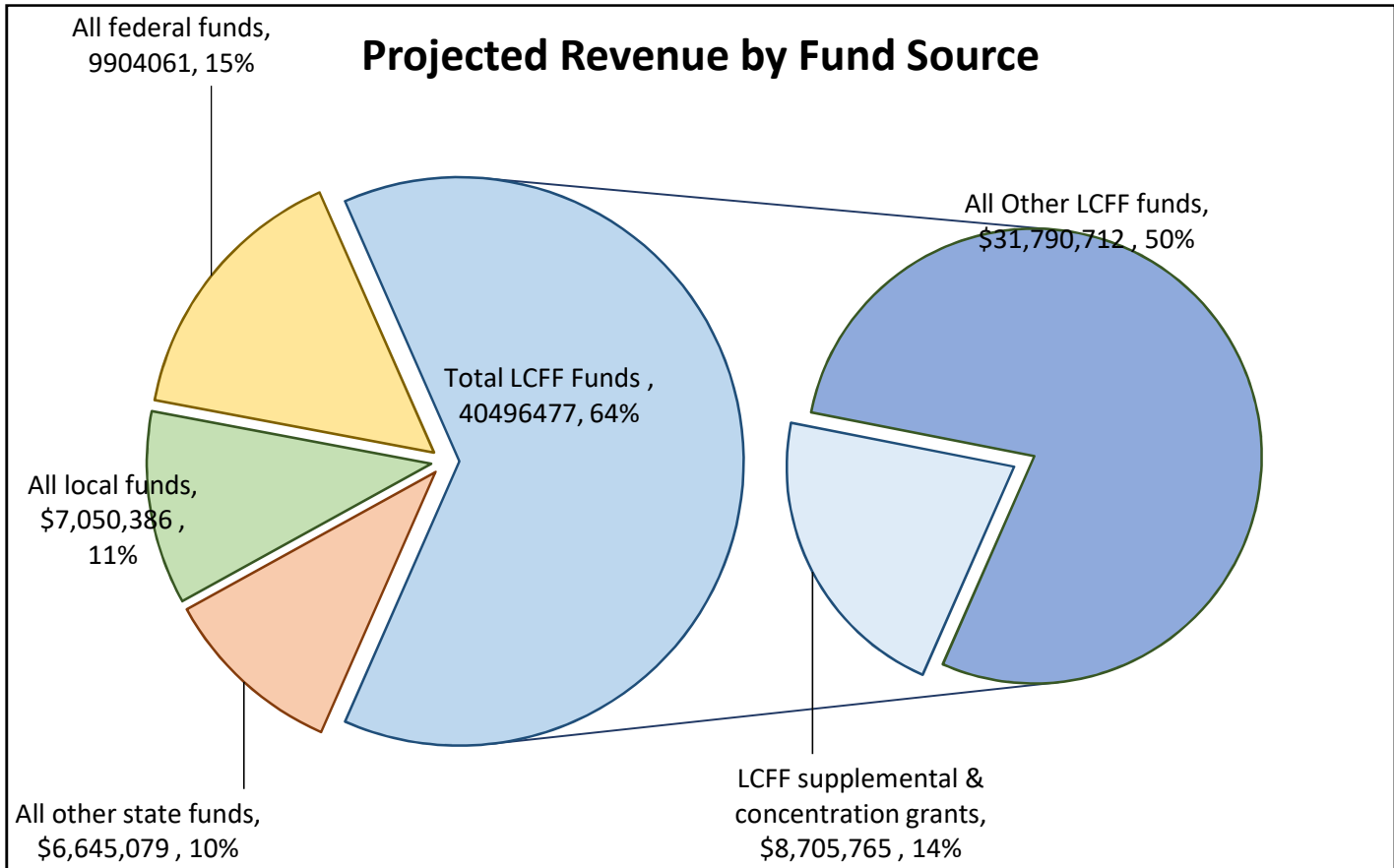
School Year: 2021 – 22

LEA contact information: Fidel Ramirez, 818-896-7461, framirez@myvaughncharter.com

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 2021 – 22 School Year

Projected Revenue by Fund Source

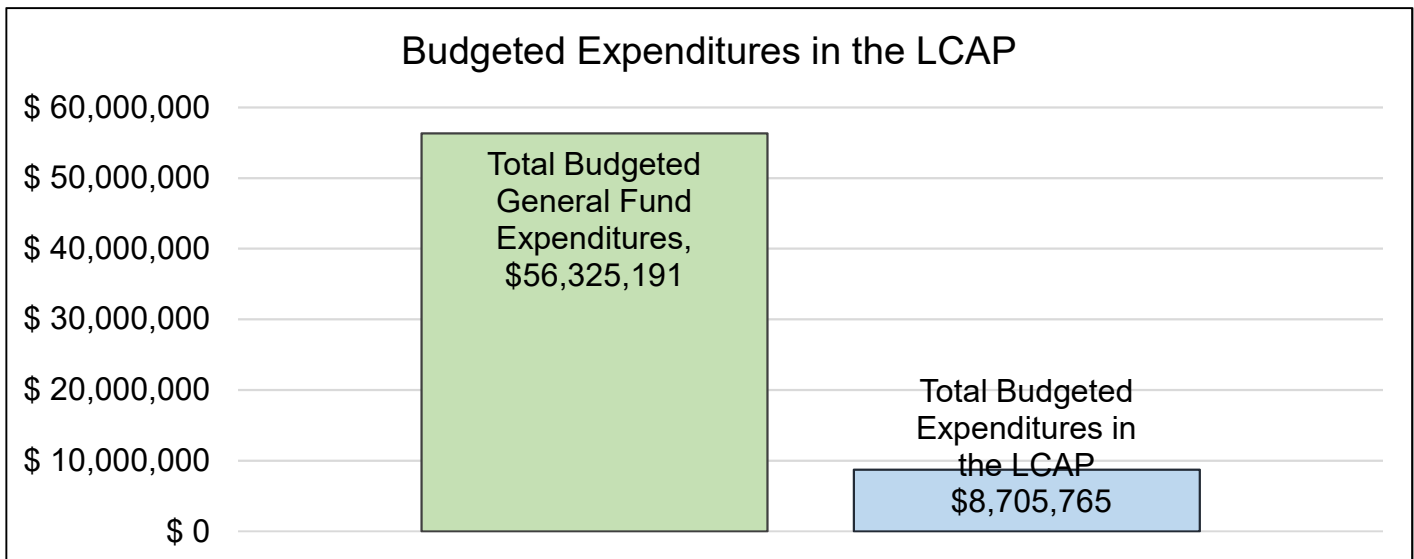


This chart shows the total general purpose revenue Vaughn Next Century Learning Center expects to receive in the coming year from all sources.

The total revenue projected for Vaughn Next Century Learning Center is \$64,096,003.00, of which \$40,496,477.00 is Local Control Funding Formula (LCFF), \$6,645,079.00 is other state funds, \$7,050,386.00 is local funds, and \$9,904,061.00 is federal funds. Of the \$40,496,477.00 in LCFF Funds, \$8,705,765.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Vaughn Next Century Learning Center plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Vaughn Next Century Learning Center plans to spend \$56,325,191.00 for the 2021 – 22 school year. Of that amount, \$8,705,765.00 is tied to actions/services in the LCAP and \$47,619,426.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

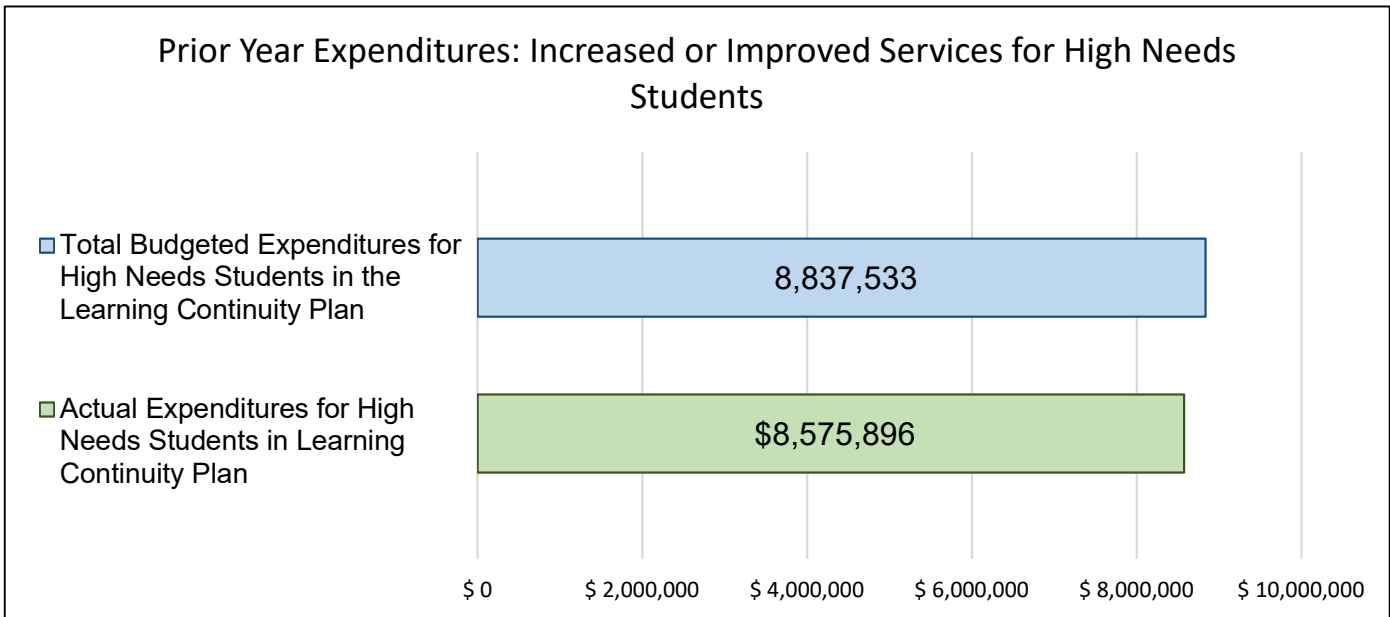
Teacher and staff salaries, benefits, school facilities, materials, textbooks and core curricula, professional development, conference fees, supplies, facilities maintenance, audit fees, professional consulting, rentals, leases, repairs, communications, and insurance.

Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Vaughn Next Century Learning Center is projecting it will receive \$8,705,765.00 based on the enrollment of foster youth, English learner, and low-income students. Vaughn Next Century Learning Center must describe how it intends to increase or improve services for high needs students in the LCAP. Vaughn Next Century Learning Center plans to spend \$8,705,765.00 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2020 – 21



This chart compares what Vaughn Next Century Learning Center budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Vaughn Next Century Learning Center estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Vaughn Next Century Learning Center 's Learning Continuity Plan budgeted \$8,837,533.00 for planned actions to increase or improve services for high needs students. Vaughn Next Century Learning Center actually spent \$8,575,895.54 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of \$261,637.46 had the following impact on Vaughn Next Century Learning Center 's ability to increase or improve services for high needs students:

The variance in projected actions and services and the actual expenditures is due to various circumstances. We had a few vacant positions throughout the year or positions were hired later in the year meaning less was expended, there was less use of cleaning supplies due to campuses not being open for in person learning for a majority of the school year furthermore some anticipated expenses were able to be funded through multiple Covid-19 funding sources that were provided specifically to support schools through the pandemic closures and reopenings.