

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Chula Vista Learning Community Charter School

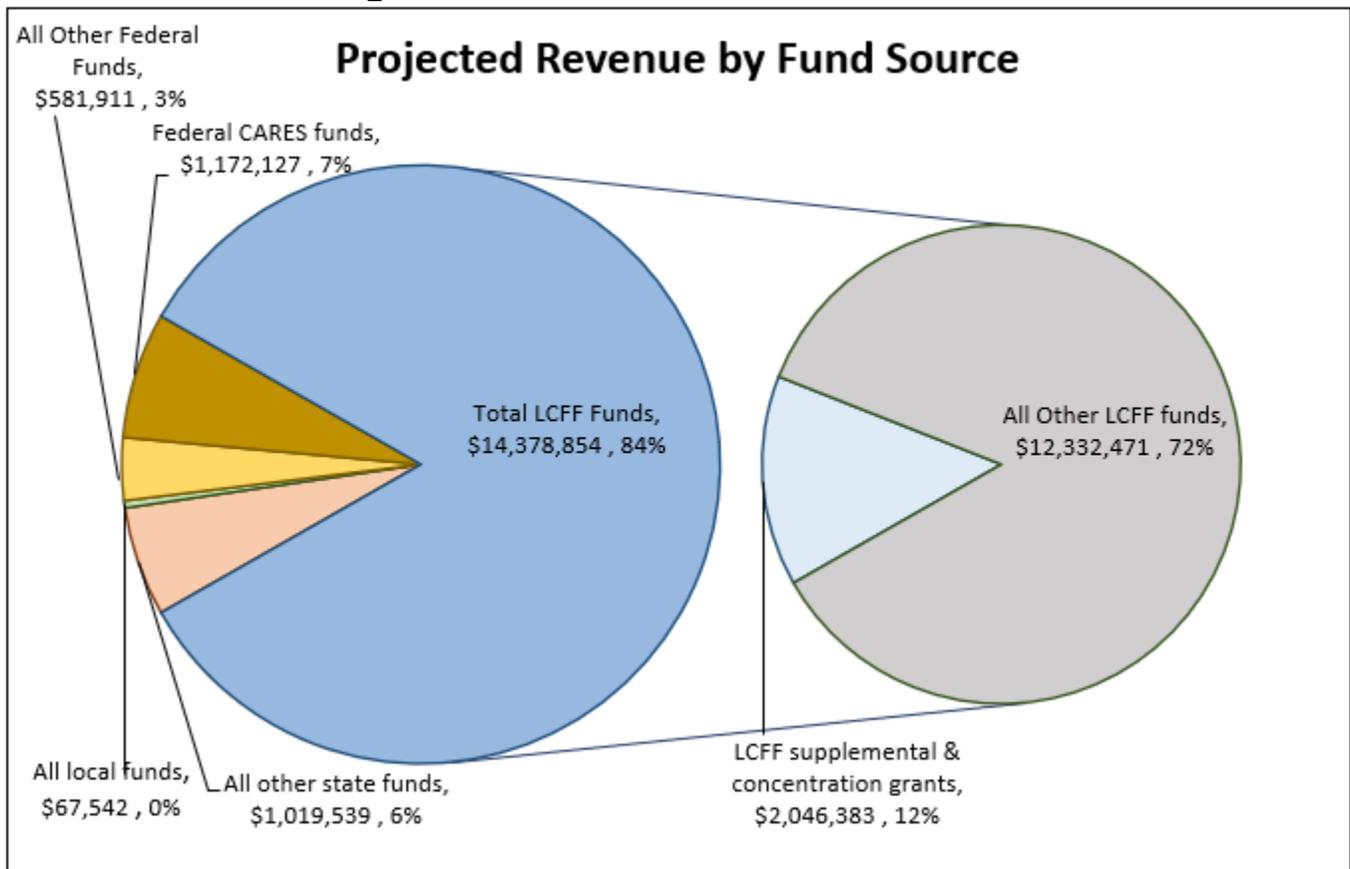
CDS Code: 37 68023 6115778

School Year: 2020-2021

LEA contact information: Dr. Jorge Ramirez Delgado, Chief Executive Officer

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

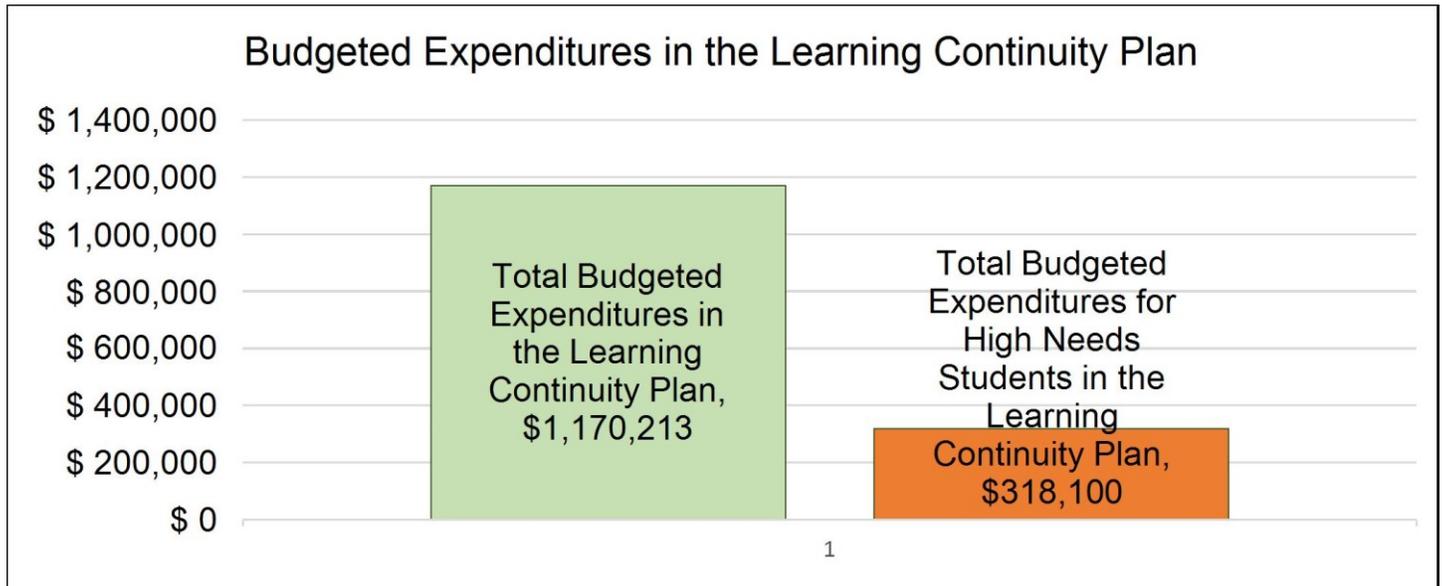


This chart shows the total general purpose revenue Chula Vista Learning Community Charter School expects to receive in the coming year from all sources.

The total revenue projected for Chula Vista Learning Community Charter School is \$17,219,973, of which \$14,378,854 is Local Control Funding Formula (LCFF), \$1,019,539 is other state funds, \$67,542 is local funds, and \$1,754,038 is federal funds. Of the \$1,754,038 in federal funds, \$1,172,127 are federal CARES Act funds. Of the \$14,378,854 in LCFF Funds, \$2,046,383 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 Chula Vista Learning Community Charter School 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.

Chula Vista Learning Community Charter School plans to spend \$17,521,281 for the 2020-21 school year. Of that amount, \$1,170,213 is tied to actions/services in the Learning Continuity Plan and \$16,351,068 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:

As noted by the published instructions from the California Department of Education for the Learning Continuity and Attendance Plan, the Local Education Agency was instructed to demonstrate the impact of the COVID-19 pandemic on the Local Education Agency. In the effort of transparency, the Chula Vista Learning Community Charter School only included financial expenditures directly related to the impact of the COVID-19 pandemic and not all of the expenditures related to ongoing operational costs, including the majority of staff salaries and benefits that account for roughly 68% of the General Fund. Also, due to the nature of categorical funding most of the General Fund Restricted expenditures were not included in the Learning Continuity and Attendance Plan.

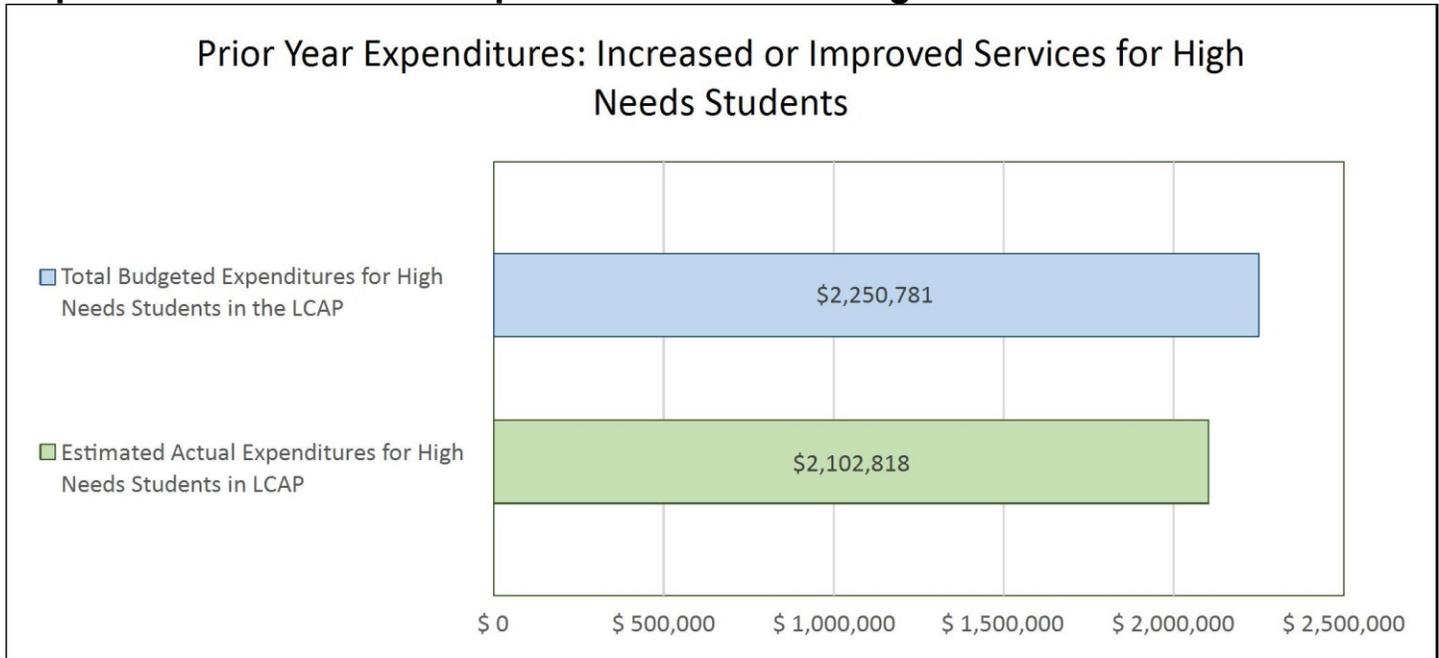
## Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Chula Vista Learning Community Charter School is projecting it will receive \$2,046,383 based on the enrollment of foster youth, English learner, and low-income students. Chula Vista Learning Community Charter School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Chula Vista Learning Community Charter School plans to spend \$318,100 towards meeting this requirement, as described in the Learning Continuity Plan.

The Chula Vista Learning Community Charter School continues to dedicate resources that are principally directed toward and effective in meeting the needs of our unduplicated students beyond what is detailed in the Learning Continuity and Attendance Plan. The following additional actions and services are principally directed toward and effective in meeting the school's goals for unduplicated students: Supplemental instructional materials, online learning programs, student devices, language acquisition support, counseling and guidance, speech and language support, nursing and wellness, visual and performing arts and family engagement events.

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



This chart compares what Chula Vista Learning Community Charter School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Chula Vista Learning Community Charter School 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, Chula Vista Learning Community Charter School's LCAP budgeted \$2,250,781 for planned actions to increase or improve services for high needs students. Chula Vista Learning Community Charter School actually spent \$2,102,818 for actions to increase or improve services for high needs students in 2019-20.

The difference between the 2019-2020 total estimated actuals and the budgeted expenditures did not impact the actions and services provided to improve services for students with high needs during the 2019-2020 school year. The Chula Vista Learning Community Charter School continually strives to increase and improve services for students with high needs.