

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Highlands Community Charter & Technical School

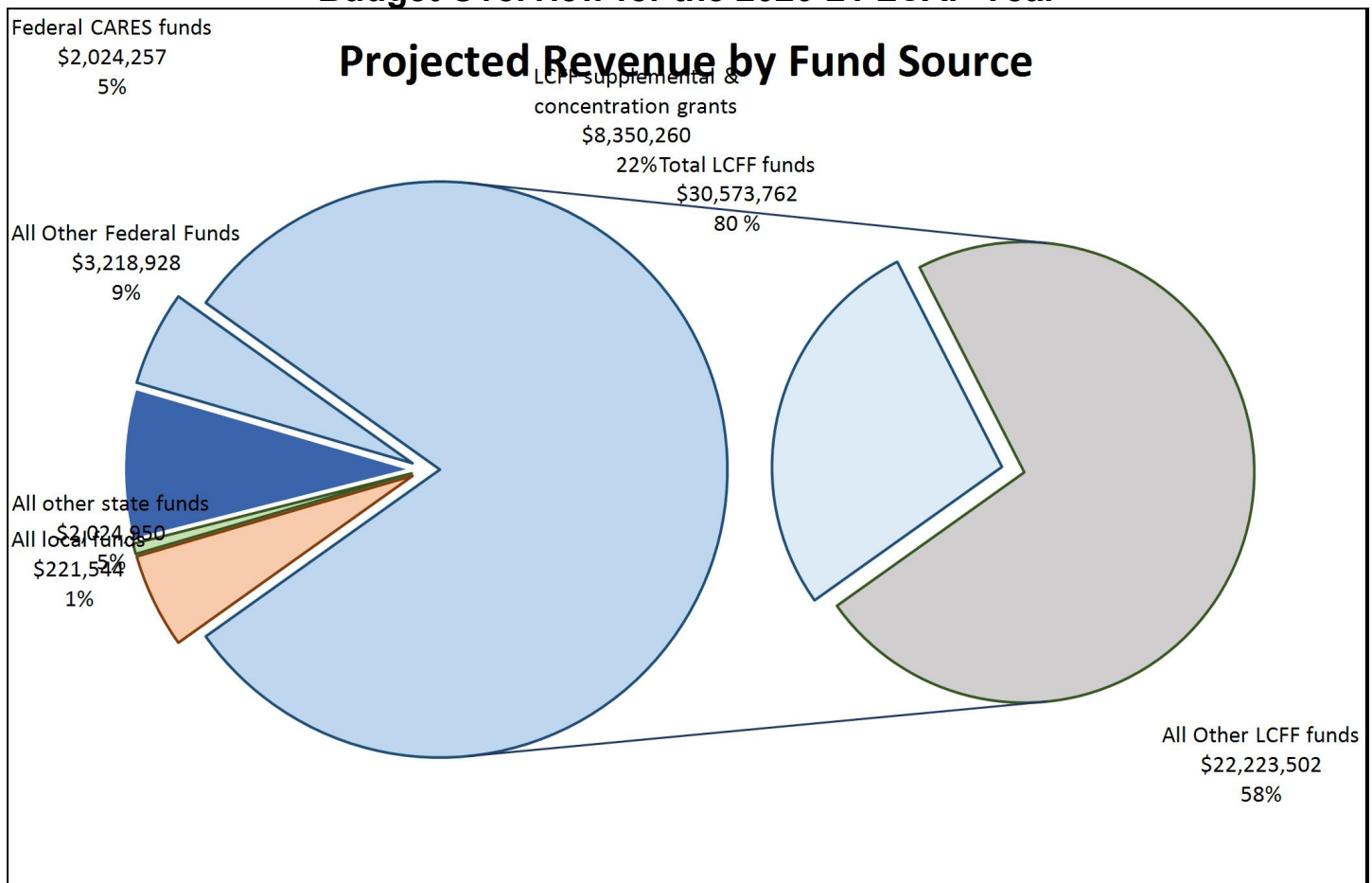
CDS Code: 34765050130757

School Year: 2020-2021

LEA contact information: Murdock Smith, 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

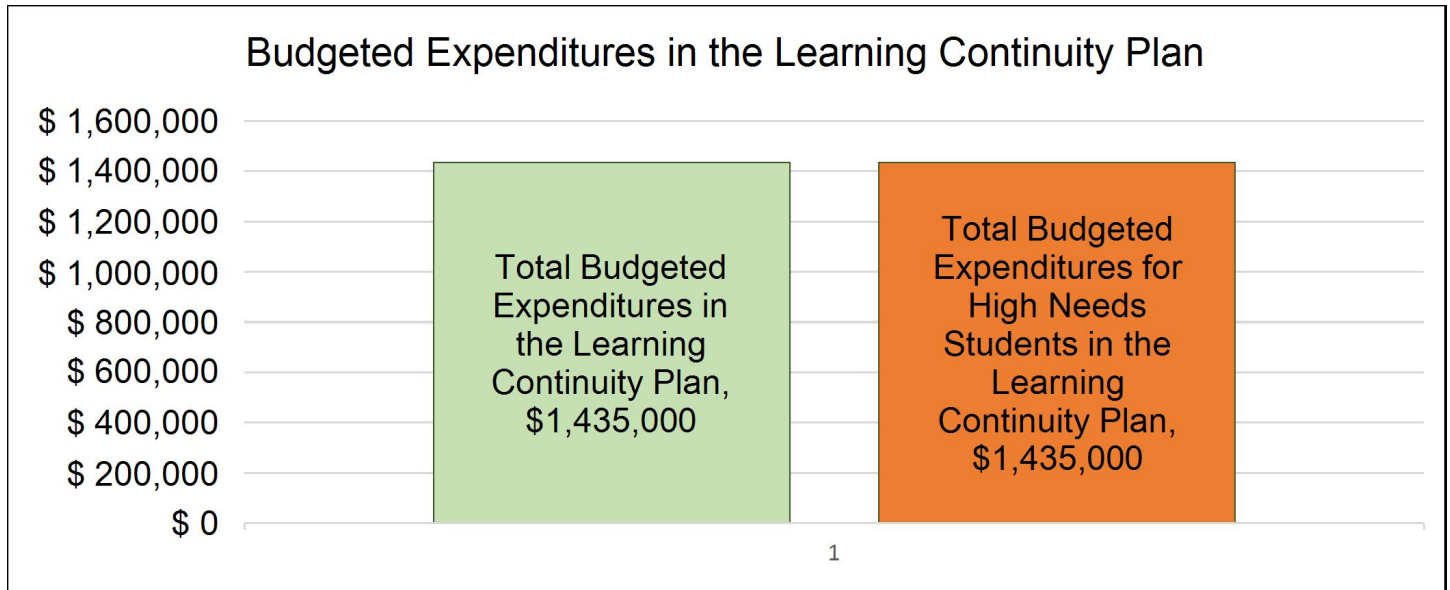


This chart shows the total general purpose revenue Highlands Community Charter & Technical School expects to receive in the coming year from all sources.

The total revenue projected for Highlands Community Charter & Technical School is \$38,063,441, of which \$30,573,762 is Local Control Funding Formula (LCFF), \$2,024,950 is other state funds, \$221,544 is local funds, and \$5,243,185 is federal funds. Of the \$5,243,185 in federal funds, \$2,024,257 are federal CARES Act funds. Of the \$30,573,762 in LCFF Funds, \$8,350,260 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 Highlands Community Charter & Technical 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.

Highlands Community Charter & Technical School plans to spend \$302,184,65 for the 2020-21 school year. Of that amount, \$143,500 is tied to actions/services in the Learning Continuity Plan and \$28,783,465 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:

The amount budgeted in the Learning Continuity Plan is specifically in response to COVID for the 2020-2021 school year. Many of the 1000-4000 expenditures are not included in the Budget Overview for Parents. We continue to provide daily learning which includes Teachers, Support Staff, Benefits, Administration, Supplies, Books, and additional Capital Outlay.

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

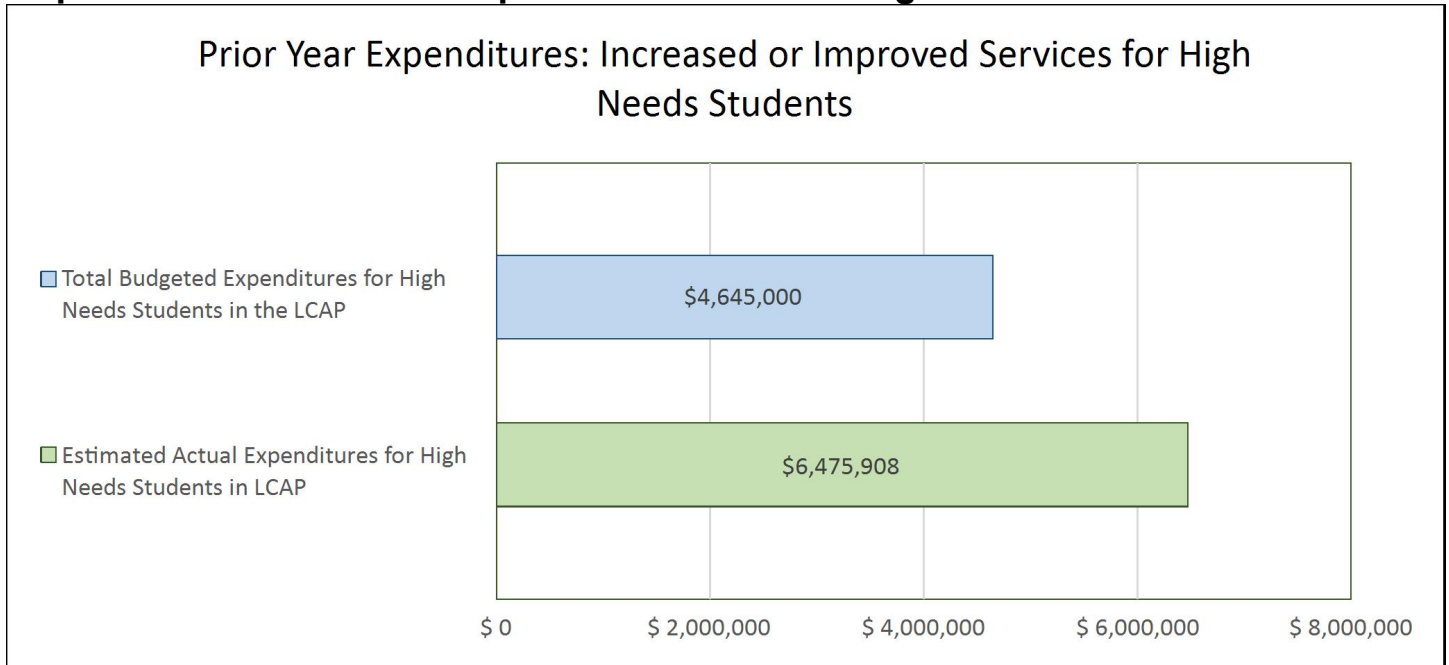
In 2020-21, Highlands Community Charter & Technical School is projecting it will receive \$835,026 based on the enrollment of foster youth, English learner, and low-income students. Highlands Community Charter & Technical School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Highlands Community Charter & Technical School plans to spend \$143,500 towards meeting this requirement, as described in the Learning Continuity Plan.

The amount budgeted in the Learning Continuity Plan is specifically in response to COVID for the 2020-2021 school year. Highlands Community Charter School has many actions and services to serve our high-need student population. These actions and services would've been contained within the traditional LCAP,

however due to change in statute this was not reflected in the Learning Continuity Plan. These actions and services comprise 3 areas of focus; Academic Support, College & Career Readiness with a focus on workforce readiness, and student support services. Some of these services include; Remedial academic support, paraeducators, student recognition and achievement, electives, CTE Expansion including construction training, additional equipment for CTE, Workforce Navigators, College Readiness workshops, CTE Virtual Fair, Work Study, Mobile Libraries, Mobile Clothing Closet, and Bus Passes for identified students.

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



This chart compares what Highlands Community Charter & Technical School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Highlands Community Charter & Technical 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, Highlands Community Charter & Technical School's LCAP budgeted \$4645000 for planned actions to increase or improve services for high needs students. Highlands Community Charter & Technical School actually spent \$6475908 for actions to increase or improve services for high needs students in 2019-20.