

Local Educational Agency (LEA) name:	LA's Promise Charter Middle School #1
CDS code:	19 10199 0134361
LEA contact information:	Donna Jacobson
Current School Year:	2020-2021
Prior School Year	2019-2020

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

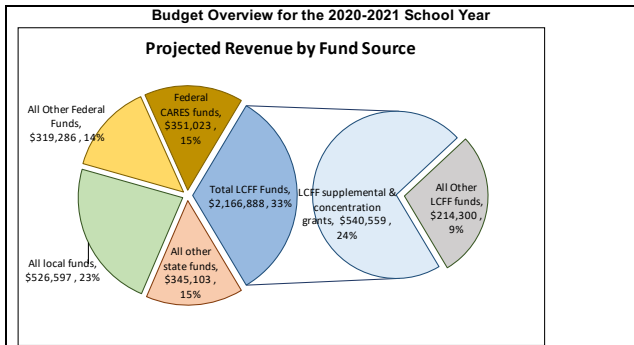
Projected General Fund Revenue for the 2020-2021 School Year		Amount
Total LCFF funds	\$	2,166,888
LCFF supplemental & concentration grants	\$	540,559
All other state funds	\$	345,103
All local funds	\$	526,597
Total federal funds	\$	670,309
Federal CARES funds	\$	351,023
Total Projected Revenue	\$	3,708,897
Total Budgeted Expenditures for the 2020-2021 School Year		Amount
Total Budgeted General Fund Expenditures	\$	3,216,036
Total Budgeted Expenditures in the Learning Continuity Plan	\$	1,891,713
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$	152,511
Expenditures not in the Learning Continuity Plan	\$	1,324,323
Expenditures for High Needs Students in the 2019-2020 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	427,503
Actual Expenditures for High Needs Students in LCAP	\$	277,952

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
<p>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Learning Continuity Plan.</p>	<p>General Fund Budget Expenditures not included in the Learning Continuity Plan include expanded personnel expenses (e.g. travel and conferences), building rent and other general operating costs (such as back-office business services, custodial services, utilities, audit, management fees, district oversight fees, website and postage, office supplies, etc.).</p>
<p>The amount budgeted to increase or improve services for high needs students in the 2020-2021 Learning Continuity Plan is less than the projected revenue of LCFF supplemental and concentration grants for 2020-2021. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</p>	<p>The school is taking additional steps to improve services for high needs students by implementing more comprehensive monitoring and assessments and hiring an additional social worker to help students with high-needs with issues outside of the immediate classroom. The school student population is predominately high needs (UPP > 80%) and therefore a high amount of resources are spent on these students, including time spent by teachers for tutoring, office hours, and other social and emotional support. Distance learning has driven some budget variances as we work to best accomodate our student population during this time, and we continue to make additional investments as available in order to deliver comprehensive support to our student population which is overwhelmingly high-needs.</p>
<p>The total actual expenditures for actions and services to increase or improve services for high needs students in 2019-2020 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 2019-2020.</p>	<p>Total actual expenditures for actions and services to increase or improve services for high needs students is less than total budgeted expenditures for those total planned actions and services due to the impact of distance learning starting in March 2020 which resulted in lower direct in-person expenditures and support for the remainder of the SY19-20.</p> <p>The school student population is predominately high needs (UPP % > 80%) and therefore a greater percentage of non-supplemental and concentration funding and resources is inherently directed towards this student population on a school-wide basis.</p>

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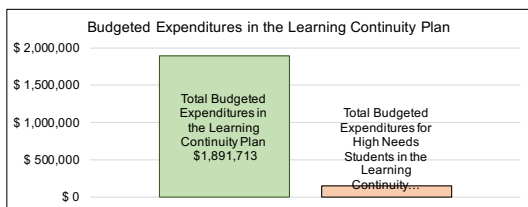
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).



This chart shows the total general purpose revenue LA's Promise Charter Middle School #1 expects to receive in the coming year from all sources.

The total revenue projected for LA's Promise Charter Middle School #1 is \$3,708,896.65, of which \$2,166,887.86 is Local Control Funding Formula (LCFF) funds, \$345,102.61 is other state funds, \$526,597.18 is local funds, and \$670,309.00 is federal funds. Of the \$670,309.00 in federal funds, \$351,023.00 are federal CARES Act funds. Of the \$2,166,887.86 in LCFF Funds, \$540,559.14 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.



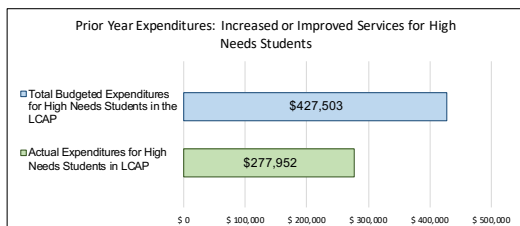
This chart provides a quick summary of how much LA's Promise Charter Middle School #1 plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

LA's Promise Charter Middle School #1 plans to spend \$3,216,036.00 for the 2020-2021 school year. Of that amount, \$1,891,713.00 is tied to actions/services in the Learning Continuity Plan and \$1,324,323.00 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:

General Fund Budget Expenditures not included in the Learning Continuity Plan include expanded personnel Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, LA's Promise Charter Middle School #1 is projecting it will receive \$540,559.14 based on the enrollment of foster youth, English learner, and low-income students. LA's Promise Charter Middle School #1 must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. LA's Promise Charter Middle School #1 plans to spend \$152,511.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

The school is taking additional steps to improve services for high needs students by implementing more **Update on Increased or Improved Services for High Needs Students in 2019-2020**



This chart compares what LA's Promise Charter Middle School #1 budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what LA's Promise Charter Middle School #1 actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-2020, LA's Promise Charter Middle School #1's LCAP budgeted \$427,503.00 for planned actions to increase or improve services for high needs students. LA's Promise Charter Middle School #1 actually spent \$277,952.04 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$149,550.96 had the following impact on LA's Promise Charter Middle School #1's ability to increase or improve services for high needs students:

Total actual expenditures for actions and services to increase or improve services for high needs students is less than total budgeted expenditures for those total planned actions and services due to the impact of distance learning starting in March 2020 which resulted in lower direct in-person expenditures and support for the remainder of the COVID-19 pandemic.