

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hume Lake Charter

CDS Code: 1010108011682

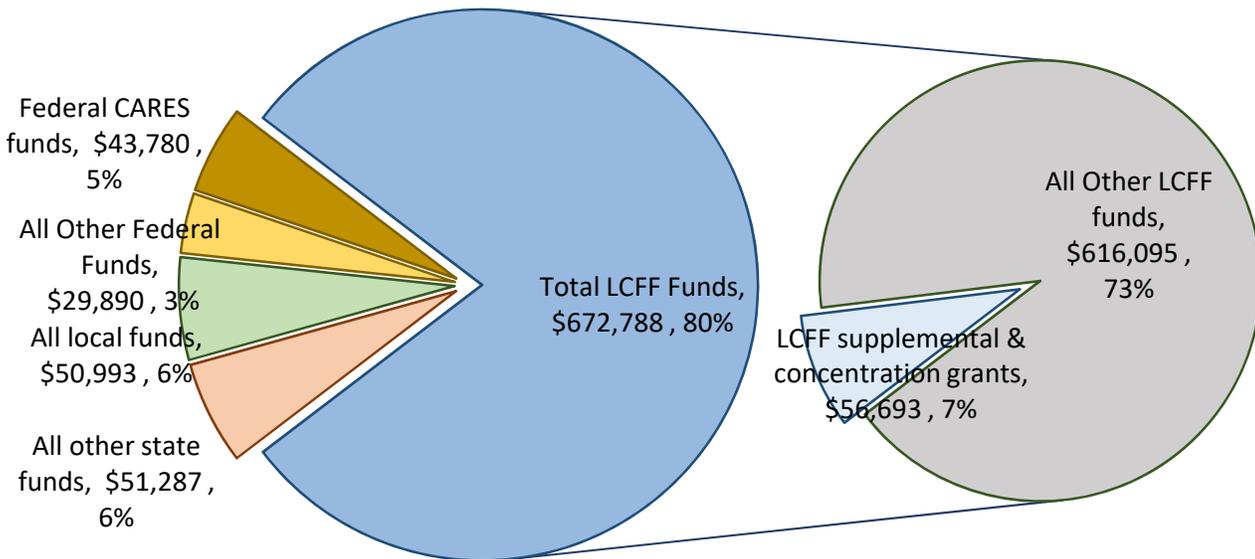
School Year: 2020-2021

LEA contact information: Jeff Kirchner

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 2020-2021 School Year

Projected Revenue by Fund Source

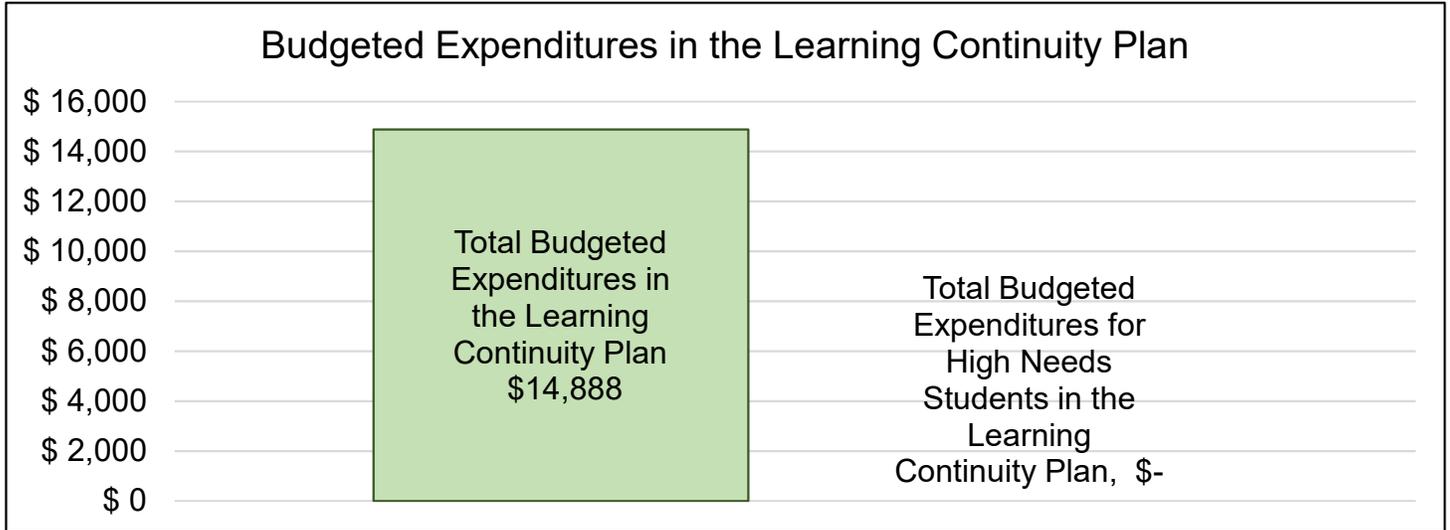


This chart shows the total general purpose revenue Hume Lake Charter expects to receive in the coming year from all sources.

The total revenue projected for Hume Lake Charter is \$848,738.00, of which \$672,788.00 is Local Control Funding Formula (LCFF) funds, \$51,287.00 is other state funds, \$50,993.00 is local funds, and \$73,670.00 is federal funds. Of the \$73,670.00 in federal funds, \$43,780.00 are federal CARES Act funds. Of the \$672,788.00 in LCFF Funds, \$56,693.00 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 Hume Lake Charter 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.

Hume Lake Charter plans to spend \$750,079.00 for the 2020-2021 school year. Of that amount, \$14,887.58 is tied to actions/services in the Learning Continuity Plan and \$735,191.42 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:

We are utilizing the \$735,191 which is approximately 98 % of our Total Expenses Budget for General Fund Budget Expenditures. The expenditures that were not included in the Learning Continuity Plan mainly consist of: majority Certificated and Classified Salaries and Benefits, Rent, Management Fees, Outside General Contracts, Administration , Operations and Housekeeping some of which are to be used for restrictive purposes such as SPED, Title I and Learning Loss Mitigation

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

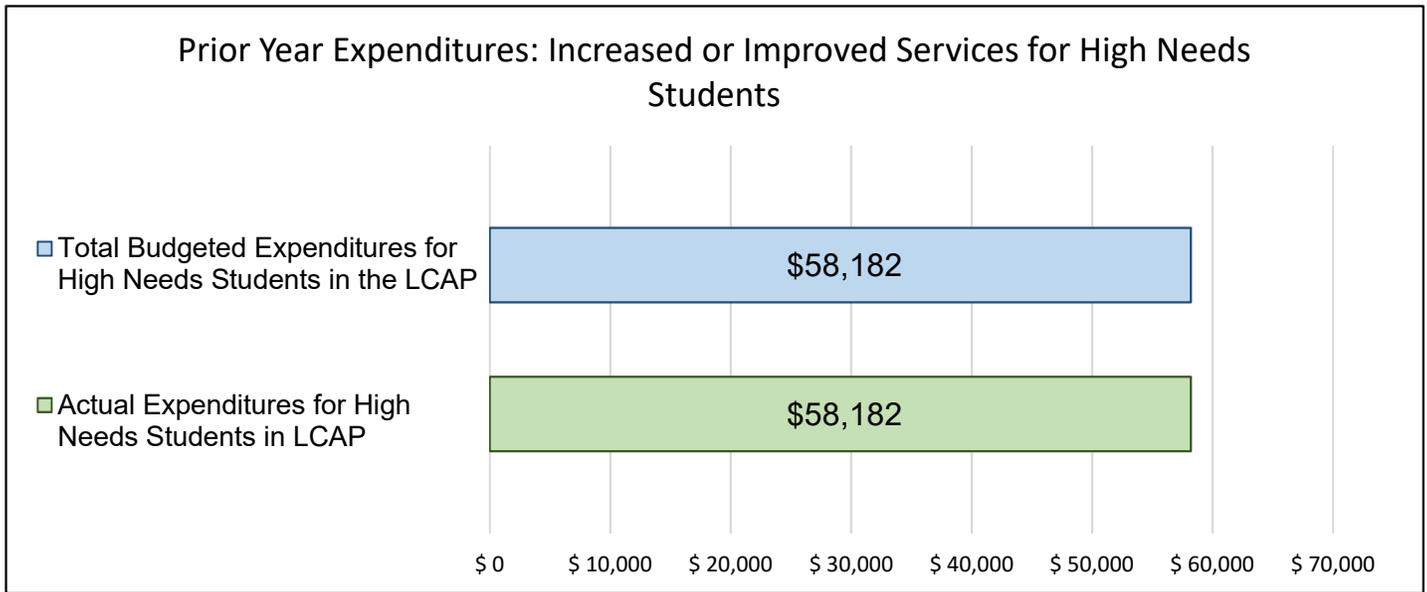
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In 2020-2021, Hume Lake Charter is projecting it will receive \$56,693.00 based on the enrollment of foster youth, English learner, and low-income students. Hume Lake Charter must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Hume Lake Charter plans to spend \$0.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Our Learning Continuity Plan accounts for actions that will be taken to support the high needs students. There were not additional cost associated with these actions as they have been incorporating into the overall budget including supplemental and concentration portion on the LCFF. The Learning Continuity Plan only itemizes expenses that will directly funded by the Learning Loss Mitigation Funds.

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Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Hume Lake Charter budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Hume Lake Charter 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, Hume Lake Charter's LCAP budgeted \$58,182.00 for planned actions to increase or improve services for high needs students. Hume Lake Charter actually spent \$58,182.00 for actions to increase or improve services for high needs students in 2019-2020.