

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: EPIC de Cesar Chavez

CDS Code: 29 10298 0130823

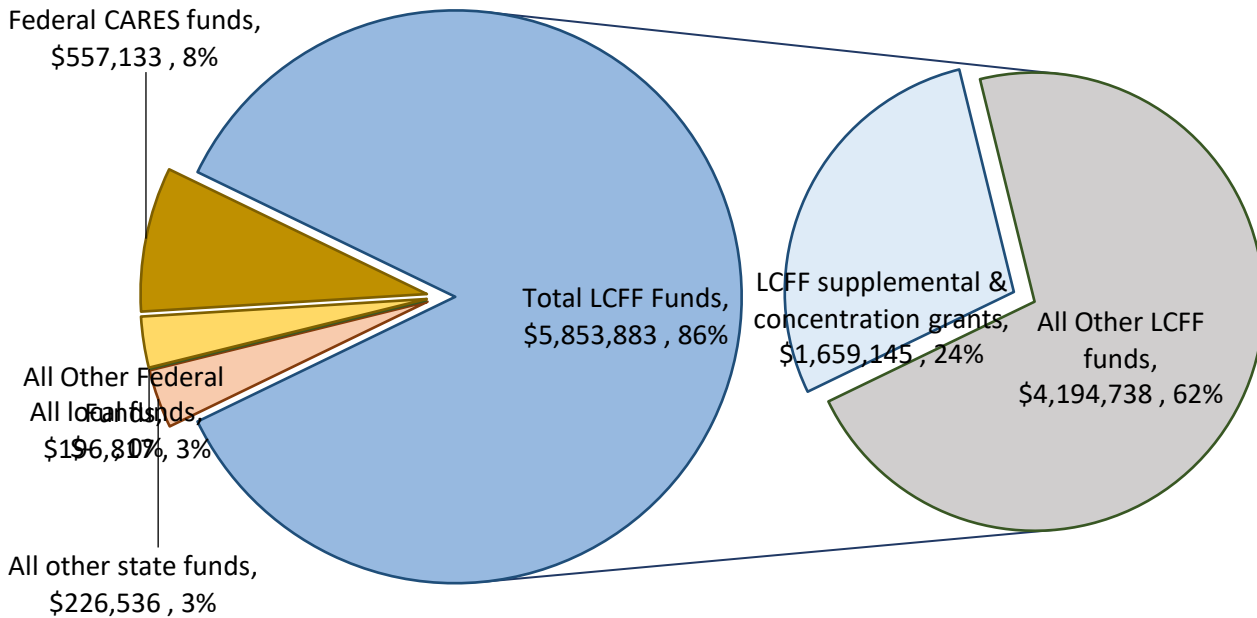
School Year: 2020-2021

LEA contact information: Delilah Martinez, 661-823-8826

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

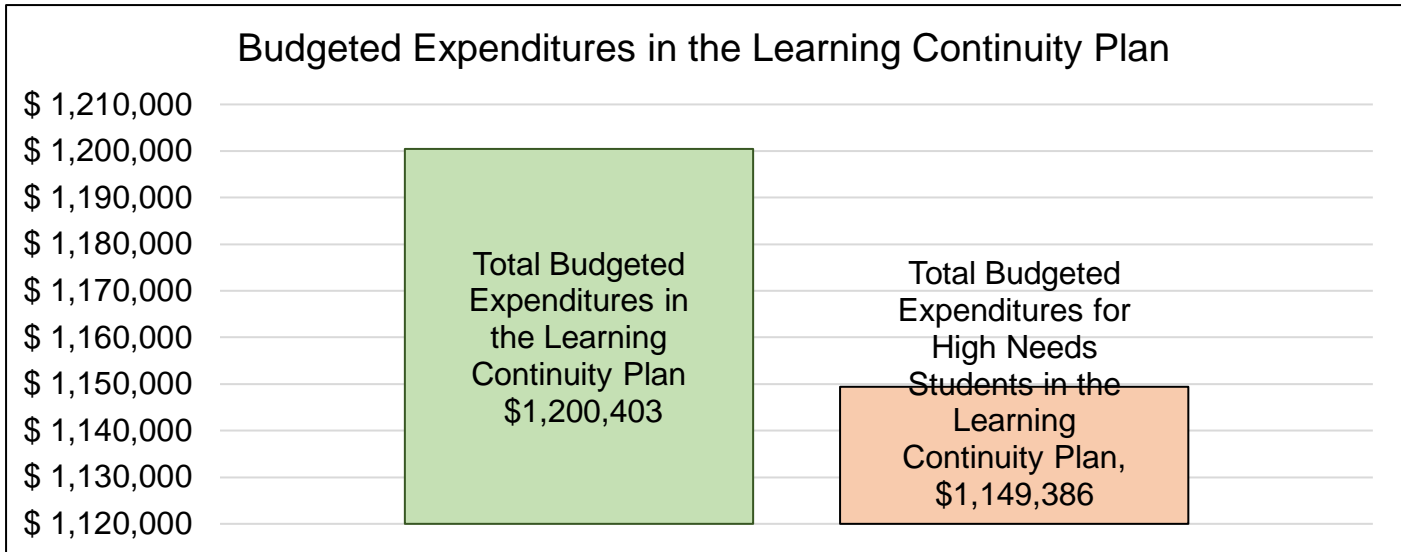


This chart shows the total general purpose revenue EPIC de Cesar Chavez expects to receive in the coming year from all sources.

The total revenue projected for EPIC de Cesar Chavez is \$6,834,369.00, of which \$5,853,883.00 is Local Control Funding Formula (LCFF) funds, \$226,536.00 is other state funds, \$0.00 is local funds, and \$753,950.00 is federal funds. Of the \$753,950.00 in federal funds, \$557,133.00 are federal CARES Act funds. Of the \$5,853,883.00 in LCFF Funds, \$1,659,145.00 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 EPIC de Cesar Chavez 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.

EPIC de Cesar Chavez plans to spend \$6,207,651.00 for the 2020-2021 school year. Of that amount, \$1,200,403.00 is tied to actions/services in the Learning Continuity Plan and \$5,007,248.00 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:

The General Fund expenditures that are not included in the Learning Continuity Plan include salary and benefits for certificated and classified staff, professional development expenses, facilities and operational

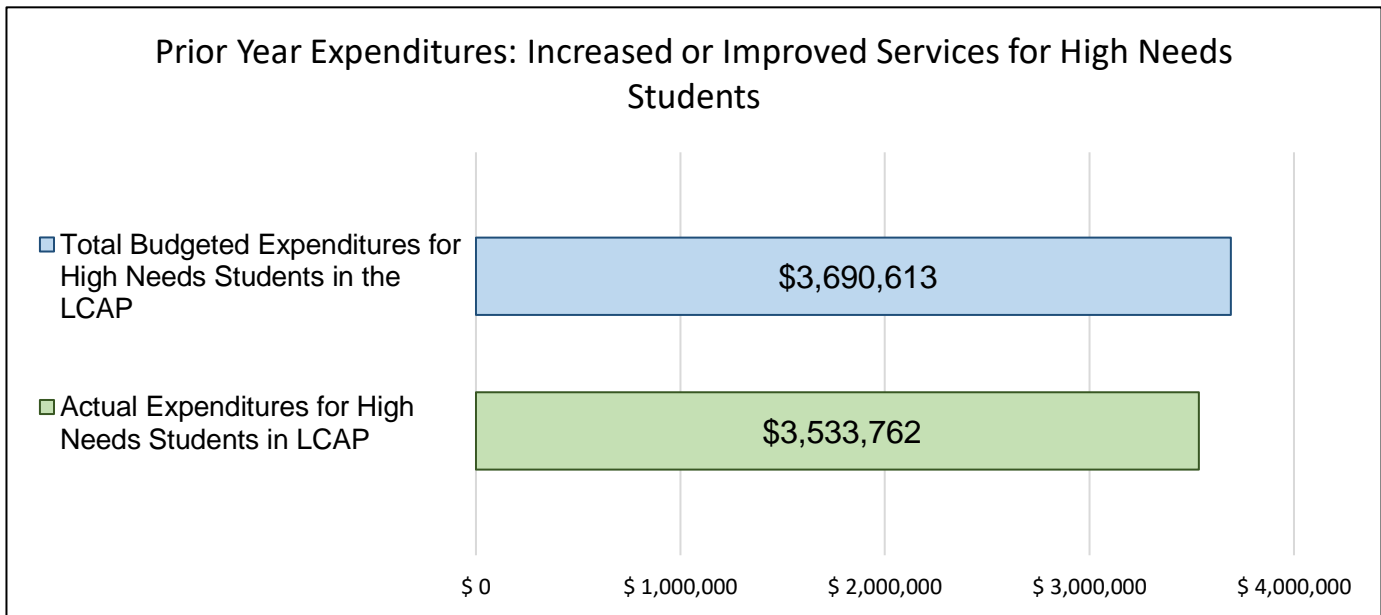
Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, EPIC de Cesar Chavez is projecting it will receive \$1,659,145.00 based on the enrollment of foster youth, English learner, and low-income students. EPIC de Cesar Chavez must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. EPIC de Cesar Chavez plans to spend \$1,149,385.87 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Due to the required closure of in-class instruction, additional actions are being taken to meet the high needs students' needs. These actions support the 81% of EPIC students that are low-socioeconomic and 82% that are English learners. This includes the purchase of technology such as devices and hotspots

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



This chart compares what EPIC de Cesar Chavez budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what EPIC de Cesar Chavez 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, EPIC de Cesar Chavez's LCAP budgeted \$3,690,613.00 for planned actions to increase or improve services for high needs students. EPIC de Cesar Chavez actually spent \$3,533,761.95 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$156,851.05 had the following impact on EPIC de Cesar Chavez's ability to increase or improve services for high needs students:

The planned actions and services from the LCAP 19-20 were impacted in the following manner. The planned full time academic teacher coach was a part-time coach, and part-time classroom teacher, the textbooks were not all purchased as planned, and the childcare center is still undergoing implementation for the 2020-21 school year.