

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: John Muir Charter Schools

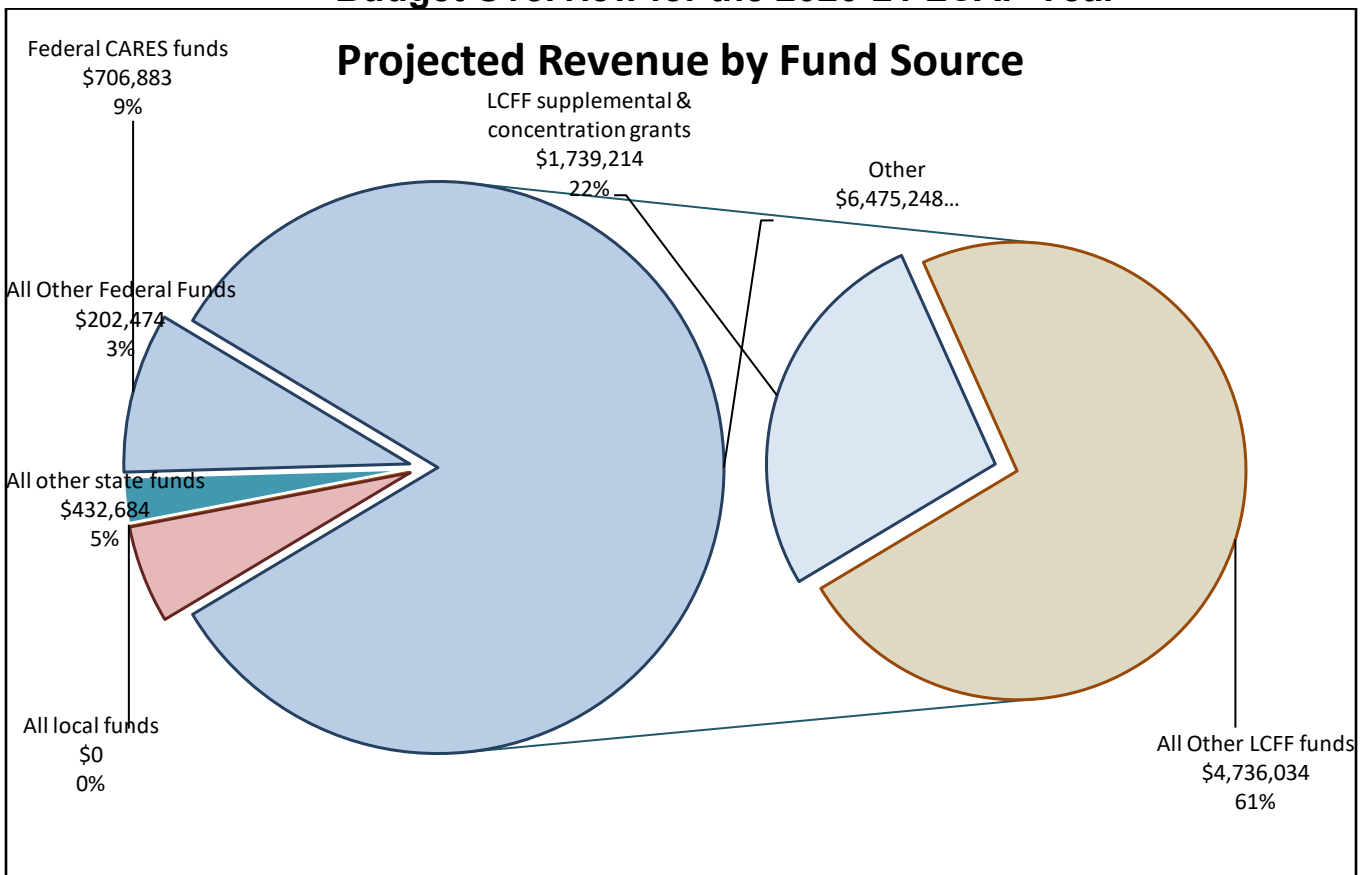
CDS Code: 29102982930147

School Year: 2020-2021

LEA contact information: Michael Wegner, Interim CEO

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

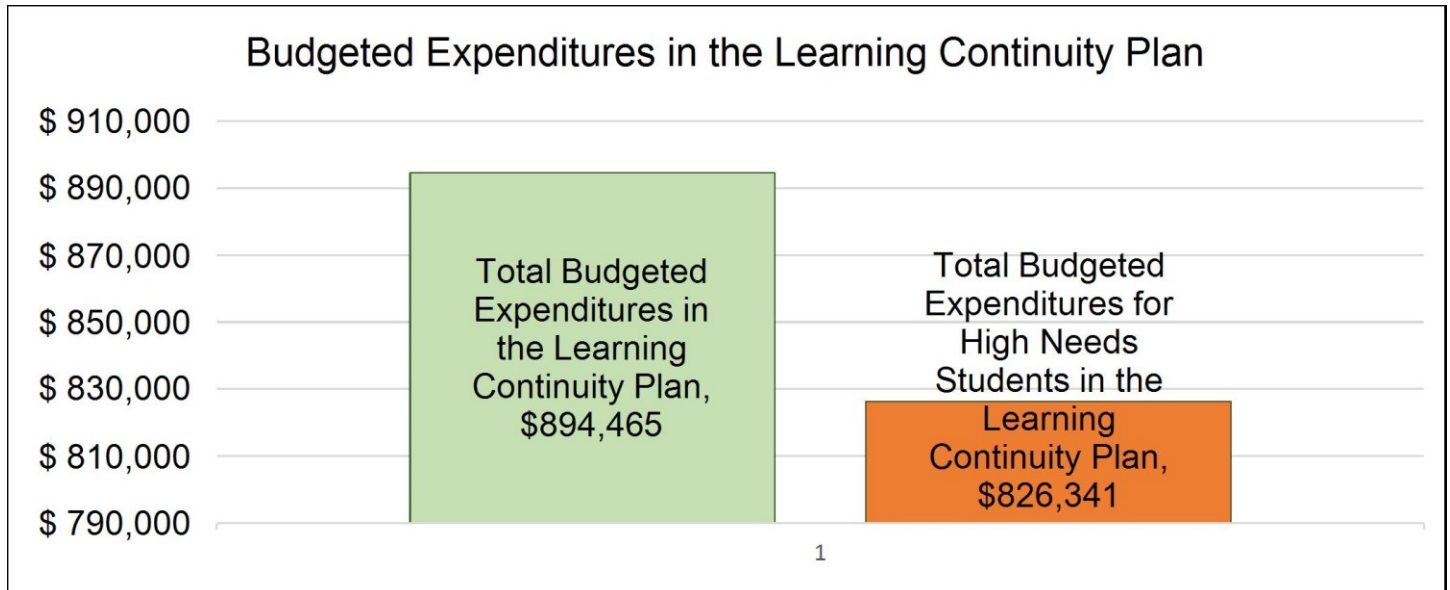


This chart shows the total general purpose revenue John Muir Charter Schools expects to receive in the coming year from all sources.

The total revenue projected for John Muir Charter Schools is \$7,817,289, of which \$6,475,248 is Local Control Funding Formula (LCFF), \$432,684 is other state funds, \$0 is local funds, and \$909,357 is federal funds. Of the \$909,357 in federal funds, \$706,883 are federal CARES Act funds. Of the \$6,475,248 in LCFF Funds, \$1,739,214 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 John Muir Charter Schools 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.

John Muir Charter Schools plans to spend \$7,340,515 for the 2020-21 school year. Of that amount, \$894,465 is tied to actions/services in the Learning Continuity Plan and \$6,446,050 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 Budget includes expenditures for: teachers, instructional aides, administrative staff, testing coordinators, registrars, business office staff, benefits for all staff, travel for administrative staff, food for all students, rent, utilities, shipping, student information software, financial software, audit fees, legal fees, oversight fee, liability insurance and phones.

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

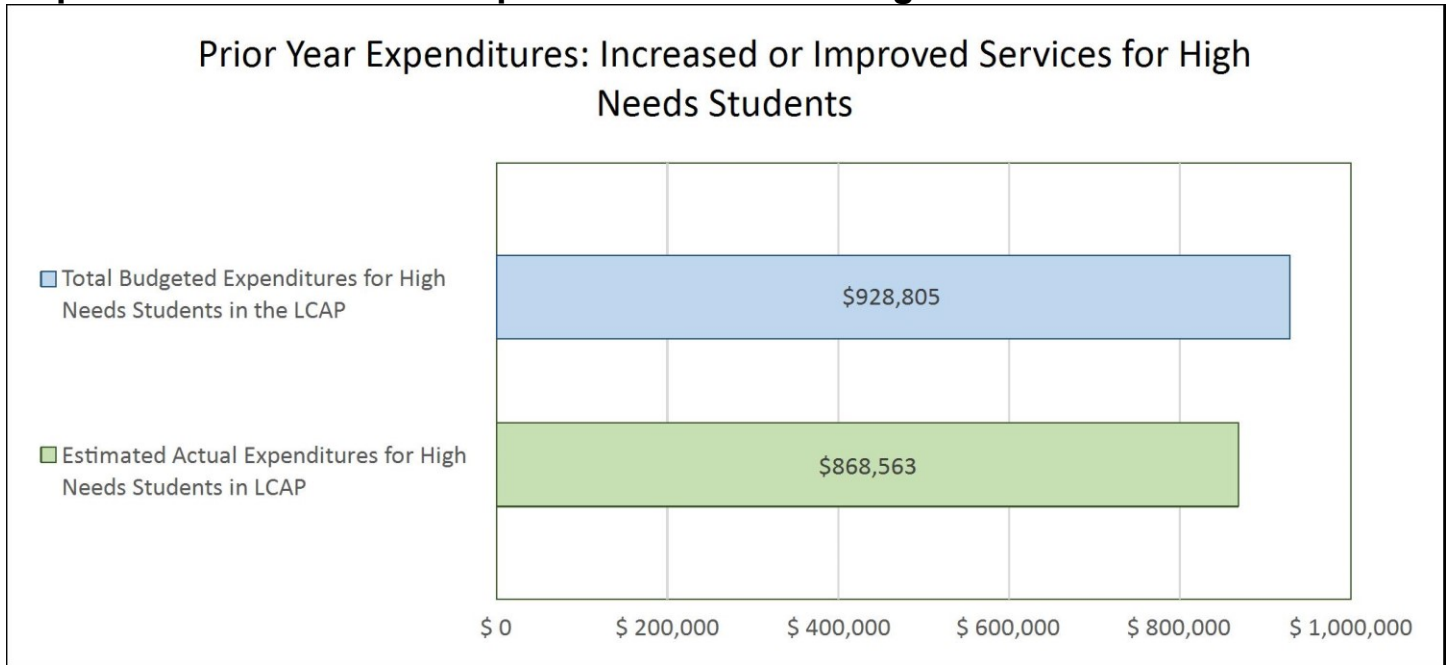
In 2020-21, John Muir Charter Schools is projecting it will receive \$1,739,214 based on the enrollment of foster youth, English learner, and low-income students. John Muir Charter Schools must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. John Muir Charter Schools plans to spend \$826,341 towards meeting this requirement, as described in the Learning Continuity Plan.

The school's unduplicated pupil count is 96% of enrollment, meaning all actions and services provided by the school are focused on serving high needs students. In terms of specific additional services budgeted for in the Learning Continuity Plan, many of the actions and services that were previously funded by

supplemental and concentration funds are now funded by the Federal Learning Loss Mitigation Funds (LLMF). These funds are designed to assist the school in meeting the needs of distance learning as well as providing supplies for a safe return to the classroom. The majority of the LLMF funds are to be spent by December 30, 2020, so this has allowed us to charge many of the costs associated with instruction to these funds. In addition, we are using our federal funding and CSI funds to provide additional supportive services to our students with barriers to success who've struggled even more during the COVID-19 pandemic.

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



This chart compares what John Muir Charter Schools budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what John Muir Charter Schools 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, John Muir Charter Schools's LCAP budgeted \$928,805 for planned actions to increase or improve services for high needs students. John Muir Charter Schools actually spent \$868,563 for actions to increase or improve services for high needs students in 2019-20.

The spending for 2019-20 was less than originally projected due to a reduction in costs associated with coaches, tutors and instructional aides. As the year progressed, our ADA was below original projections and we didn't fill open positions and/or we didn't replace staff that resigned. When COVID-19 caused the school to close in mid-March, this further reduced our overall costs since the school pivoted to a distance learning model.