

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	City Heights Preparatory Charter School
CDS Code:	37 68338 0124347
LEA Contact Information:	Name: Elias Vargas Position: Director Phone: (619) 795-3137
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$1,380,081
LCFF Supplemental & Concentration Grants	\$234,785
All Other State Funds	\$216,506
All Local Funds	\$95,370
All federal funds	\$519,322
Total Projected Revenue	\$2,211,279

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$2,129,836
Total Budgeted Expenditures in the LCAP	\$1,265,892
Total Budgeted Expenditures for High Needs Students in the LCAP	\$234,785
Expenditures not in the LCAP	\$863,944

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$953,393
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,020,813

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$0
2020-21 Difference in Budgeted and Actual Expenditures	\$67,420

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The costs not included in the LCAP include legal fees, audit fees, food service, other fees and services, district oversight fees, SELPA admin fees, postage and depreciation.

LCFF Budget Overview for Parents

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CDS Code: 37 68338 0124347

School Year: 2021-22

LEA contact information:

Elias Vargas

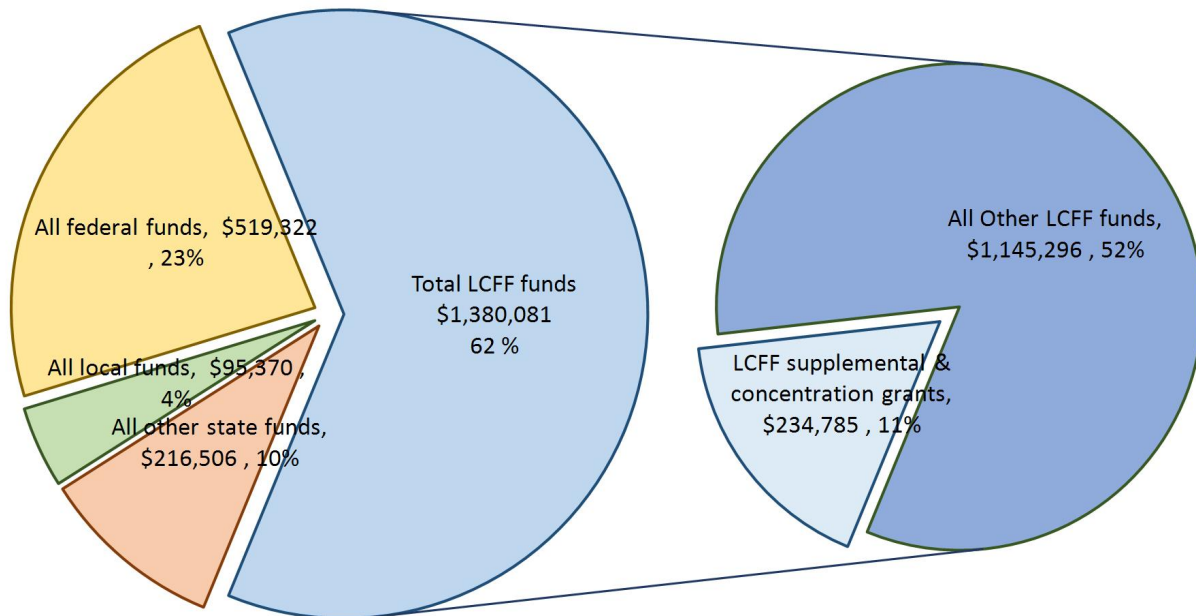
Director

(619) 795-3137

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 2021-22 School Year

Projected Revenue by Fund Source

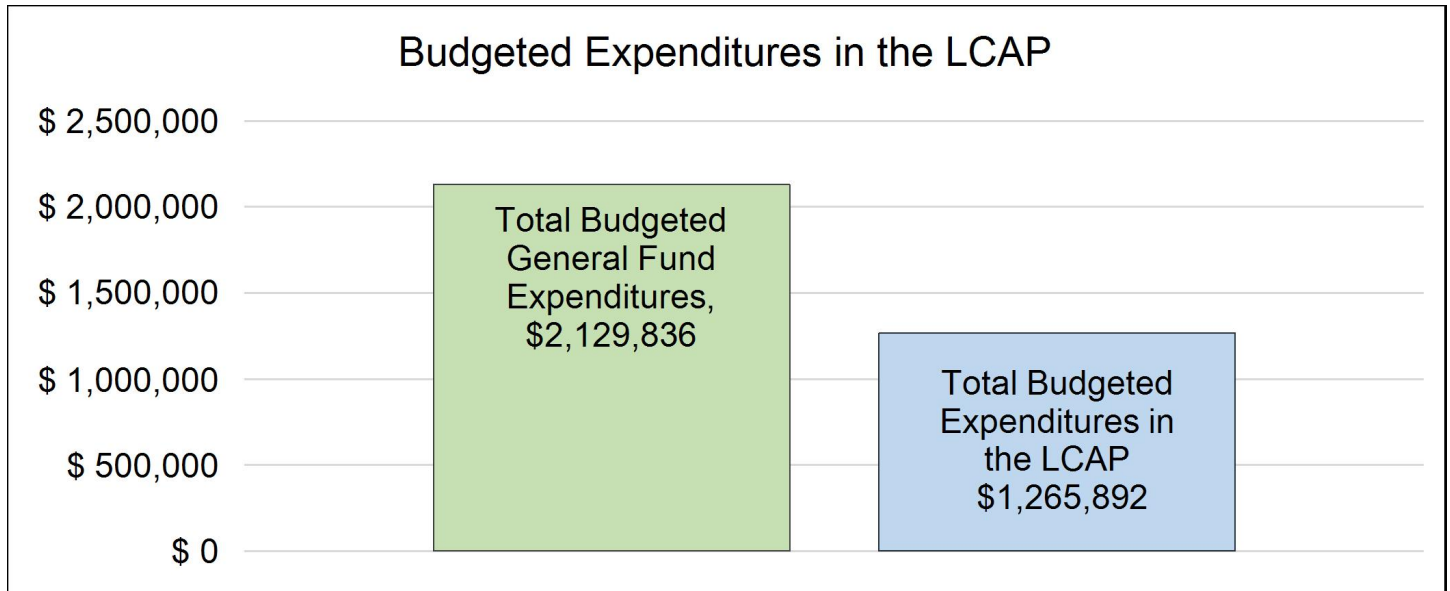


This chart shows the total general purpose revenue City Heights Preparatory Charter School expects to receive in the coming year from all sources.

The total revenue projected for City Heights Preparatory Charter School is \$2,211,279, of which \$1,380,081 is Local Control Funding Formula (LCFF), \$216,506 is other state funds, \$95,370 is local funds, and \$519,322 is federal funds. Of the \$1,380,081 in LCFF Funds, \$234,785 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much City Heights Preparatory Charter School plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

City Heights Preparatory Charter School plans to spend \$2,129,836 for the 2021-22 school year. Of that amount, \$1,265,892 is tied to actions/services in the LCAP and \$863,944 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

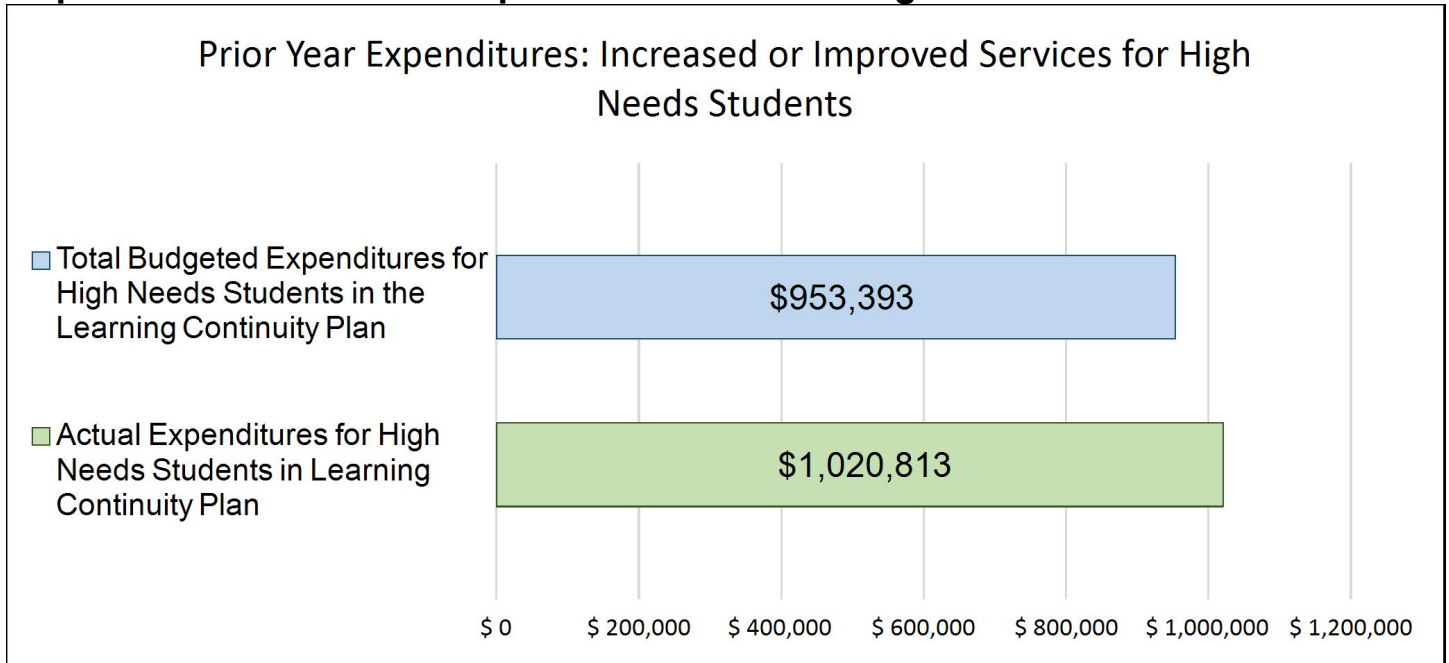
The costs not included in the LCAP include legal fees, audit fees, food service, other fees and services, district oversight fees, SELPA admin fees, postage and depreciation.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, City Heights Preparatory Charter School is projecting it will receive \$234,785 based on the enrollment of foster youth, English learner, and low-income students. City Heights Preparatory Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. City Heights Preparatory Charter School plans to spend \$234,785 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what City Heights Preparatory Charter School budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what City Heights Preparatory Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, City Heights Preparatory Charter School's Learning Continuity Plan budgeted \$953,393 for planned actions to increase or improve services for high needs students. City Heights Preparatory Charter School actually spent \$1,020,813 for actions to increase or improve services for high needs students in 2020-21.