

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Academy of Careers and Exploration

CDS Code: 67736 0116723

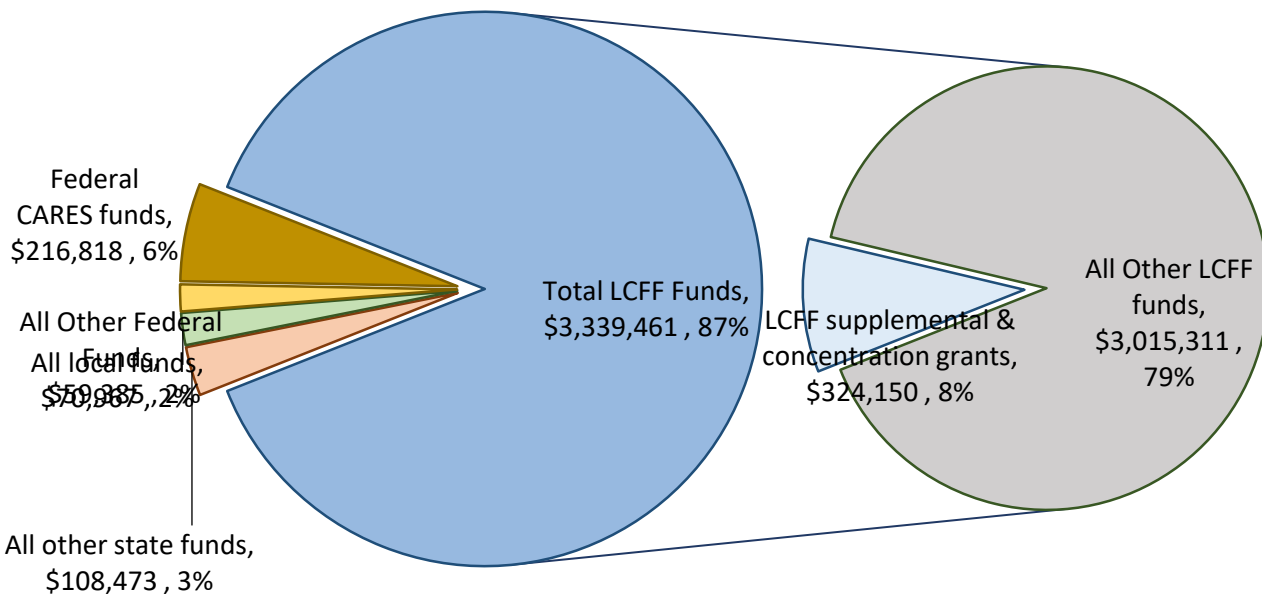
School Year: 2020-2021

LEA contact information: Joshua Behnke, 760-952-1180, jbehnke@heledalesd.com

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

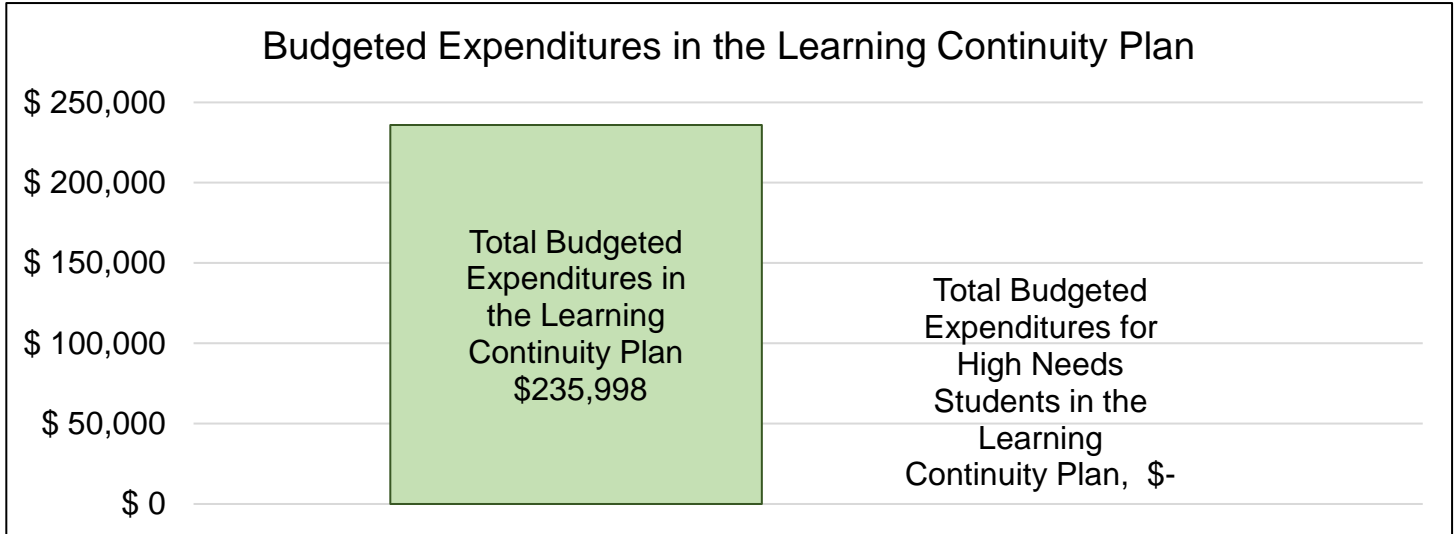


This chart shows the total general purpose revenue Academy of Careers and Exploration expects to receive in the coming year from all sources.

The total revenue projected for Academy of Careers and Exploration is \$3,795,104.00, of which \$3,339,461.00 is Local Control Funding Formula (LCFF) funds, \$108,473.00 is other state funds, \$70,967.00 is local funds, and \$276,203.00 is federal funds. Of the \$276,203.00 in federal funds, \$216,818.00 are federal CARES Act funds. Of the \$3,339,461.00 in LCFF Funds, \$324,150.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Academy of Careers and Exploration 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.

Academy of Careers and Exploration plans to spend \$3,858,805.00 for the 2020-2021 school year. Of that amount, \$235,997.77 is tied to actions/services in the Learning Continuity Plan and \$3,622,807.23 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 pays for services, supplies, and staffing outside of the Learning Continuity Plan. This includes standard expenditures in:

- custodial supplies and equipment
- general facilities and grounds maintenance
- utilities (electricity, water, gas, and waste management)
- administrative services (equipment leases, internet and technology maintenance, legal consultation)
- miscellaneous technology not covered in the LCP
- teacher salaries
- administrative staffing

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

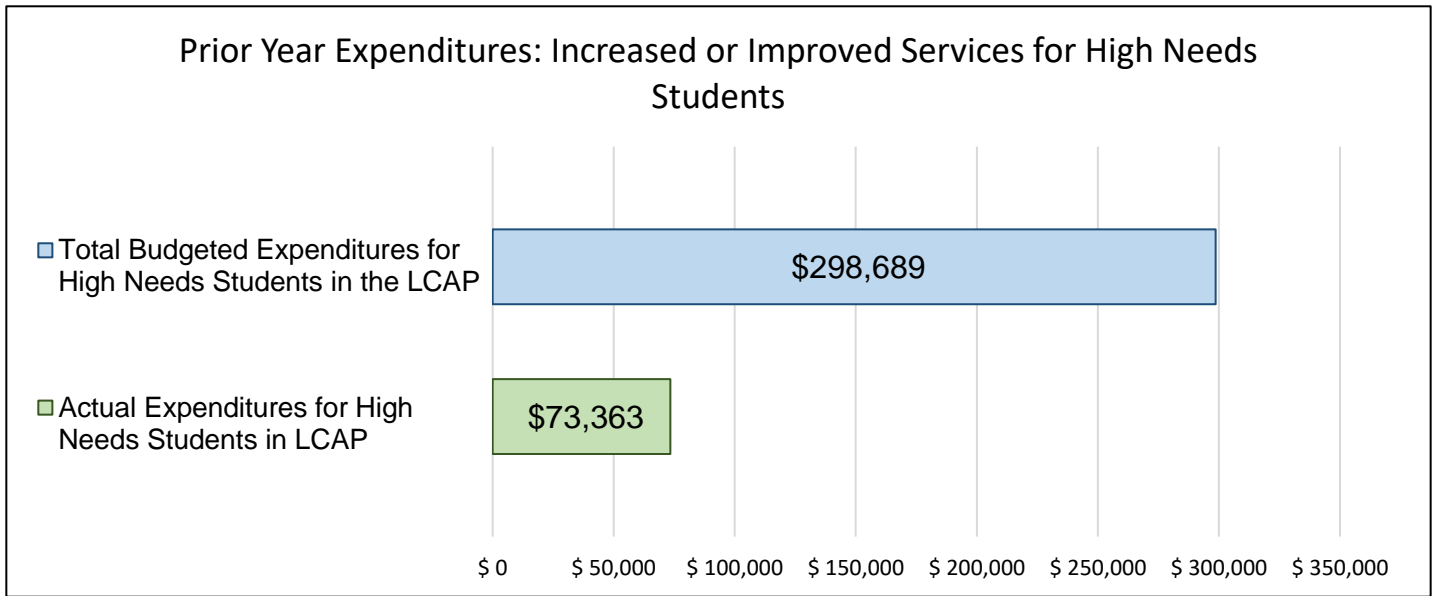
LCFF Budget Overview for Parents

In 2020-2021, Academy of Careers and Exploration is projecting it will receive \$324,150.00 based on the enrollment of foster youth, English learner, and low-income students. Academy of Careers and Exploration must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Academy of Careers and Exploration 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:

The onset of the COVID-19 pandemic brought with it an unprecedented shift in school operations and pedagogy. The enormity of the shift required ACE to reestablish the baseline of what student services looked like in general before being able to determine what accommodations would be required for high needs students. To that end, ACE is working hard to make sure our students and teachers have the latest technology and access to the internet. ACE has invested heavily in tools that were once considered optional but are now considered required under distance learning. ACE has purchased Chromebooks, laptops, internet hot spots, webcams, document cameras, and any additional tools we expect will be of benefit for our students and staff. Special Education Cohorts have been put into place at both the middle school and high school levels. Additional instructional aide support in the cohorts is set to improve student achievement in both in-seat and distance models. In addition to cohorts, ACE is working hard to improve services to the highest need students by providing support classes hosted by counseling staff and administration. These support classes offer insights into communication, study skills, health, and well-being. ACE is also providing meal delivery services for students that are part of the Free or Reduced lunch program.

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



This chart compares what Academy of Careers and Exploration budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Academy of Careers and Exploration actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

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In 2019-2020, Academy of Careers and Exploration's LCAP budgeted \$298,689.00 for planned actions to increase or improve services for high needs students. Academy of Careers and Exploration actually spent \$73,363.44 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$225,325.56 had the following impact on Academy of Careers and Exploration's ability to increase or improve services for high needs students:

With every student suddenly shifting to a distance learning model at the end of the 2019-2020 school year, ACE had to make decisions and expenditures in a reactionary fashion. ACE immediately provided support in the form of Chromebooks, hotspots, online curriculum, and a dedicated technical support line. With these supports in place, ACE was able to finish off the year with little to no impact on student achievement. As the 2020-2021 school year approached, ACE examined what would be required to run a distance learning program through the entire year. While achievement was tracked during the end of the previous year, determining a baseline for academic achievement for the upcoming school year was not possible until data after the first quarter of the 2020-2021 school year could be analyzed and disaggregated. Once data were compared from the second half of the 2019-2020 school year to the first half of the 2020-2021 school year, ACE was able to begin making data-driven purchases and decisions that would positively impact student achievement. Initial decisions and expenditures were designed to assist and accommodate the entire student population. As additional data is gathered, ACE will be able to focus monies and resources toward high needs student populations that are not benefiting from current accommodations.