

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Military Institute

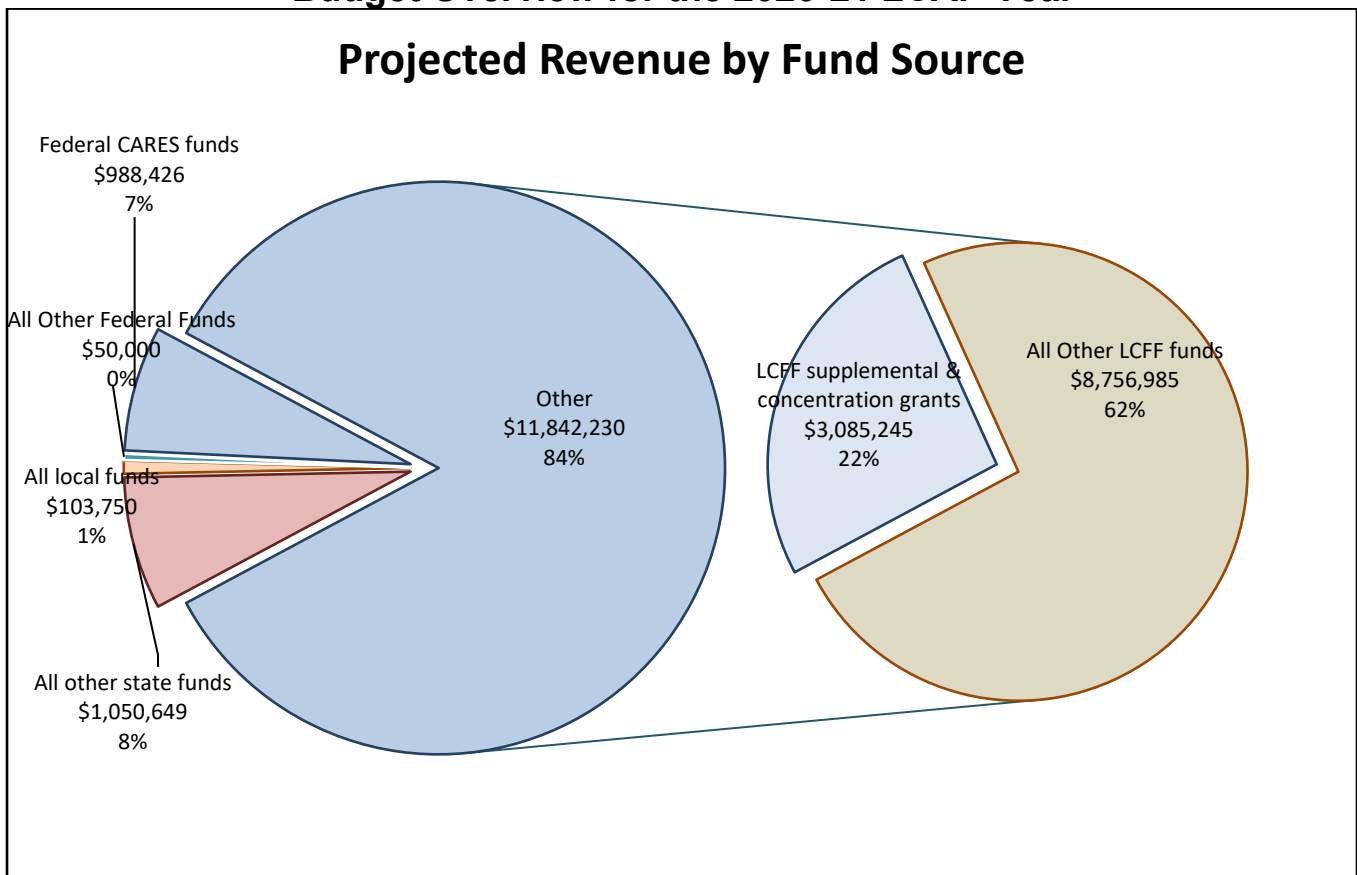
CDS Code: 33-67207-0101170

School Year: 2020-2021

LEA contact information: I. Nicholas Milosavljevic, Principal

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

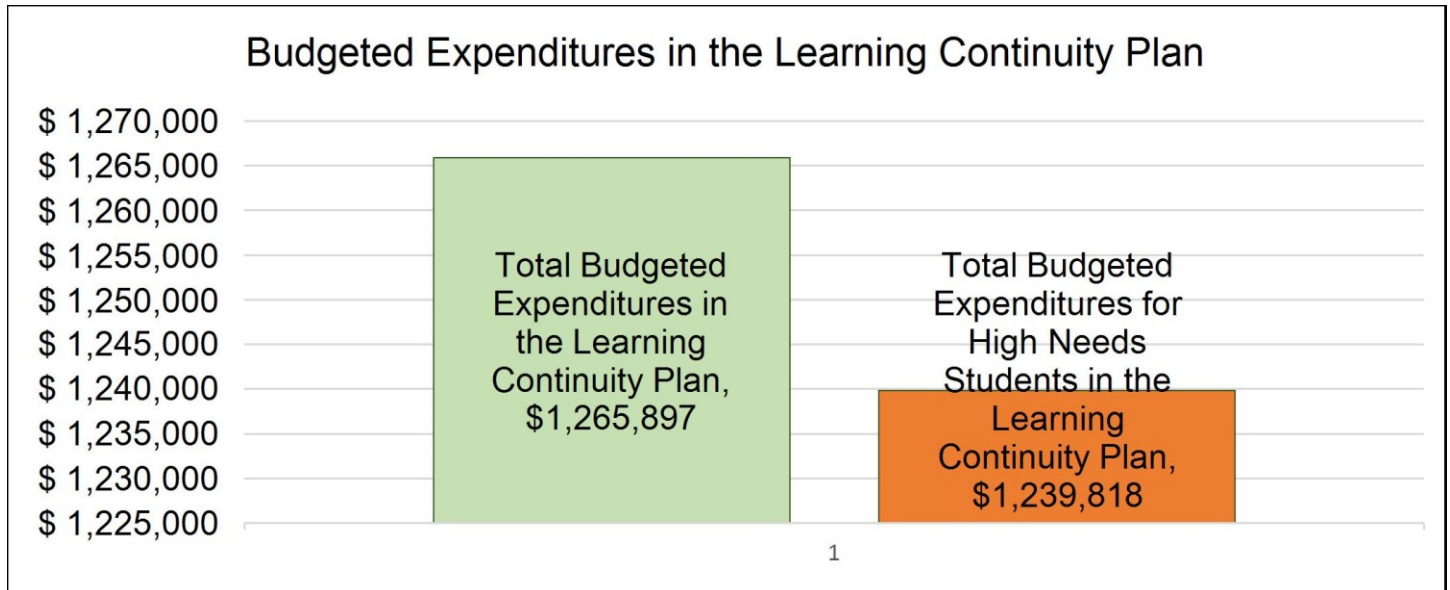


This chart shows the total general purpose revenue California Military Institute expects to receive in the coming year from all sources.

The total revenue projected for California Military Institute is \$14,035,055, of which \$11,842,230 is Local Control Funding Formula (LCFF), \$1,050,649 is other state funds, \$103,750 is local funds, and \$1,038,426 is federal funds. Of the \$1,038,426 in federal funds, \$988,426 are federal CARES Act funds. Of the \$11,842,230 in LCFF Funds, \$3,085,245 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 California Military Institute 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.

California Military Institute plans to spend \$14,353,870 for the 2020-21 school year. Of that amount, \$1,265,897 is tied to actions/services in the Learning Continuity Plan and \$13,087,973 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:

Base program and general operating costs such as salaries, utilities, supplies, contracts and service providers, STRS, District indirect costs and various encroachment chargebacks that were not included in the Learning Continuity Plan.

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

In 2020-21, California Military Institute is projecting it will receive \$3,085,245 based on the enrollment of foster youth, English learner, and low-income students. California Military Institute must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. California Military Institute plans to spend \$1,239,818 towards meeting this requirement, as described in the Learning Continuity Plan.

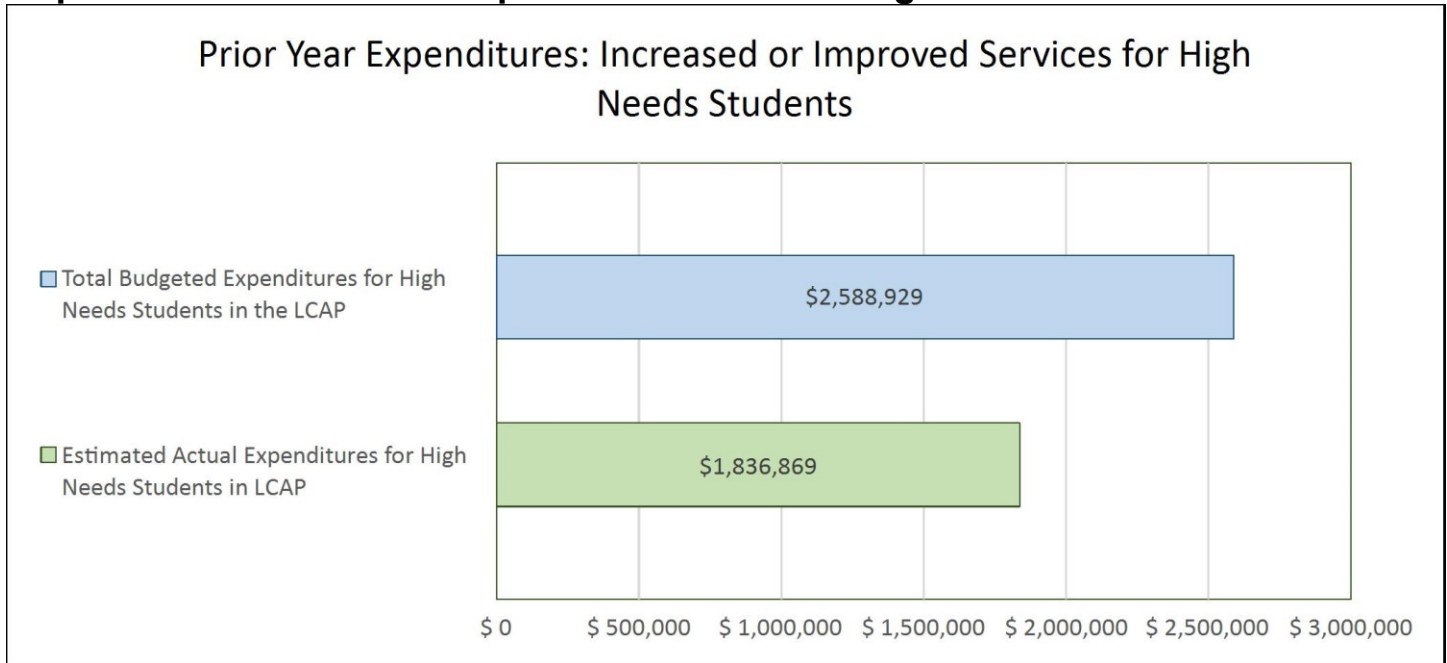
"There are several actions that are contributing to the increased/improved services that are being implemented across the district. These actions in turn are identified into those that already exist within the

previous Local Control and Accountability Plan (LCAP) and those that are unique to the school closure/distance learning context and described in the Learning Continuity and Attendance Plan (LCaP). The following are additional Actions within the LCAP that will continue to be implemented: Goal #1: Action 1.1 Providing training and support for Literacy across the curriculum in all content areas. 1.2 Provide training and support to increase rigor and relevance in all ELA, math, and science (Next Generation Science Standards) courses. Goal #2: Action 2.1 Provide expanded opportunities for remediation, acceleration and enrichment to college and career readiness. Action 2.2 Provide opportunities and support for high school students to access college level coursework. Action 2.3 Provide expanded opportunity for students to participate and complete CTE pathways. Action 2.4 Provide funding, training and support to build and maintain a comprehensive counseling program to support college and career readiness. Goal #3 Action 3.2 Develop a systematic process to identify and support at-risk students academic and behavior (Tier II & III) supports at regular intervals throughout the school year. Action 3.3 Provide training and develop a comprehensive tiered approach to improving student attendance and reducing chronic absenteeism. Goal #4: Action 4.2 Provide trainings/workshops/courses for parents/community members to build capacity and connections that will empower, engage, and connect parents to support student academic achievement.

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



This chart compares what California Military Institute budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what California Military Institute 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, California Military Institute's LCAP budgeted \$2,588,929 for planned actions to increase or improve services for high needs students. California Military Institute actually spent \$1,836,869 for actions to increase or improve services for high needs students in 2019-20.

"The total actual expenditures for actions and services verses the total budgeted expenditures identified in the LCAP that have been impacted by the COVID-19 school closures include: Goal #1: Actions/Services include 1.2; 1.3; 1.4 that resulted in a reduction in teacher extra duty and release time for staff professional development, increased salaries and benefits for AVID tutors, elimination of co-curricular and extra curricular student events and activities; reduction in LCD projector refresh. Goal #2: Actions/Services include 2.4; 2.5 that resulted in the elimination and reduction for materials and supplies for 8th Grade Promotion, supplies for college readiness, banners and lawn signs and teacher extra duty and sub cost for college visits. Goal #3: Actions/Services include: 3.2, 3.3, 3.4 that resulted in the elimination of transportation cost for student field trips, after school sports, teacher extra duty for after school clubs and reduction of attendance incentives. Goal #4 Actions/Services include 4.1 and 4.4 that resulted in elimination of materials and supplies for parent events and the cost of the marquee was funded under new construction funds.

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