

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tierra Pacifica Charter School

CDS Code: 44 69765 0100388

School Year: 2021-22

LEA contact information:

Jennifer Proudfoot

Director/Principal

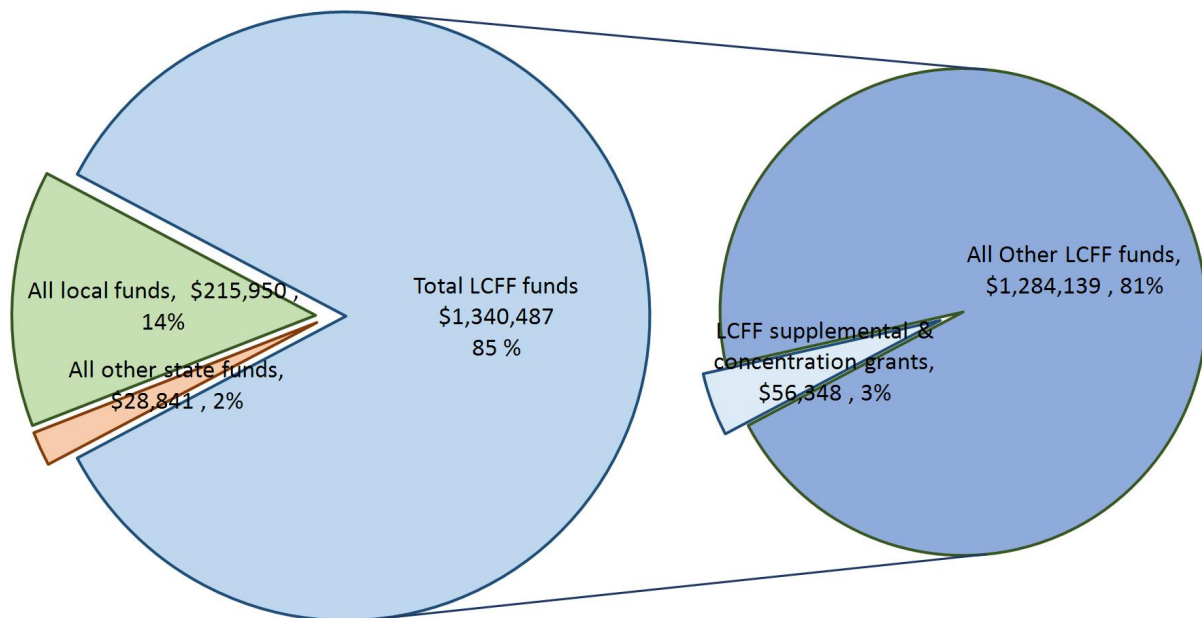
director@tierrapacifica.org

831-462-9404

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



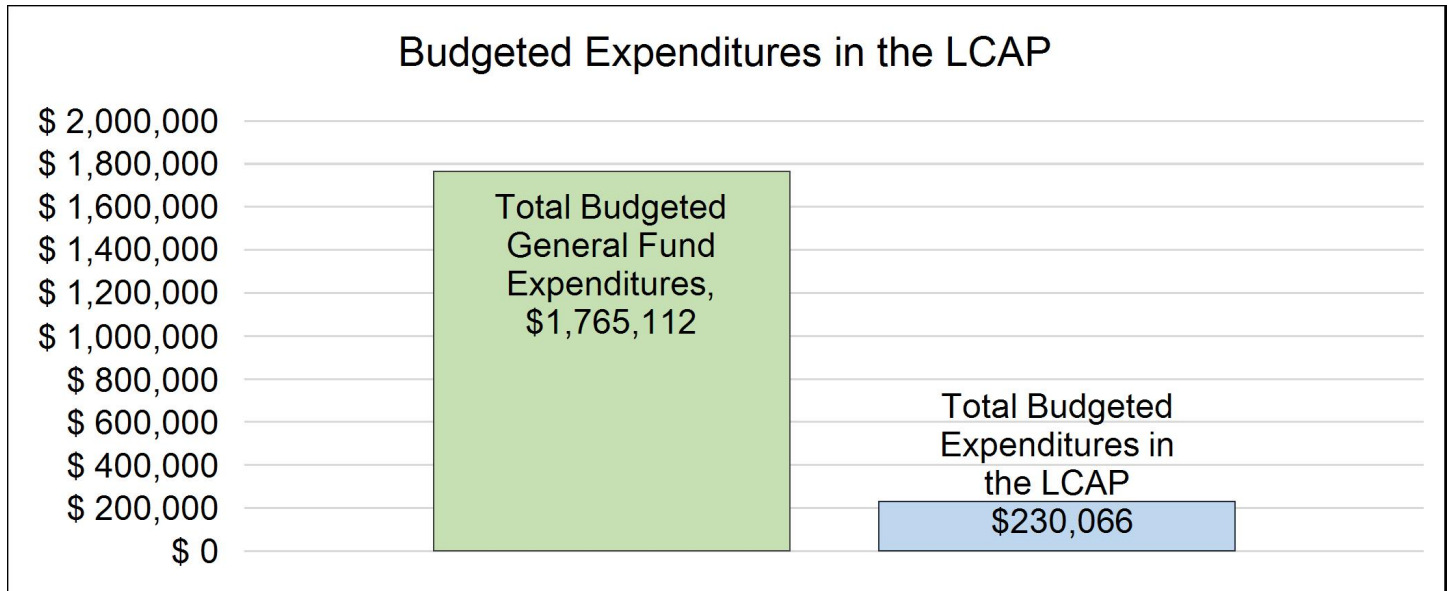
This chart shows the total general purpose revenue Tierra Pacifica Charter School expects to receive in the coming year from all sources.

The total revenue projected for Tierra Pacifica Charter School is \$1,585,278, of which \$1,340,487 is Local Control Funding Formula (LCFF), \$28,841 is other state funds, \$215,950 is local funds, and \$ is federal

funds. Of the \$1,340,487 in LCFF Funds, \$56,348 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Tierra Pacifica 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.

Tierra Pacifica Charter School plans to spend \$1,765,112 for the 2021-22 school year. Of that amount, \$230,066 is tied to actions/services in the LCAP and \$1,535,046 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

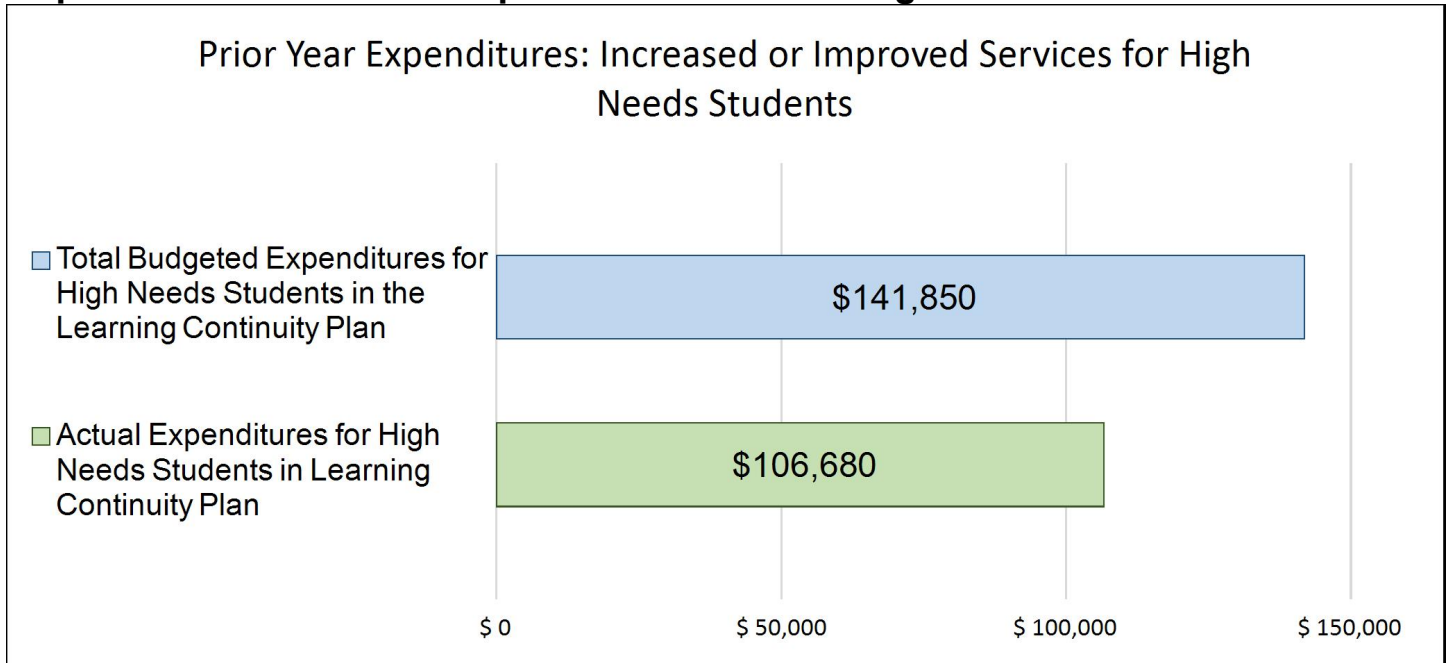
Many costs do not appear in the LCAP, such as payroll and administrative costs, facilities and maintenance repair, and costs for replenishing classroom curriculum and supplies. In addition, many of the things that make Tierra Pacifica so special have accompanying costs, such as, providing high quality child care for the many parent meetings throughout the year so parents can fully participate, offering 6-10 yearly field trips for each student, providing 16 weeks of electives for grades 1-8, ensuring we have extra aides in classrooms to allow teachers to do morning tutoring M-Th, providing swim classes at the local pool for middle schoolers, ensuring that we can participate in the independent schools' inter-mural sports program, and paying rental fees for outside venues to hold the end-of-year pool party, the Talent Share and the Ceremony of Growth.

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

In 2021-22, Tierra Pacifica Charter School is projecting it will receive \$56,348 based on the enrollment of foster youth, English learner, and low-income students. Tierra Pacifica Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Tierra Pacifica Charter School plans to spend \$162,789 towards meeting this requirement, as described in the LCAP.

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



This chart compares what Tierra Pacifica 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 Tierra Pacifica 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, Tierra Pacifica Charter School's Learning Continuity Plan budgeted \$141,850 for planned actions to increase or improve services for high needs students. Tierra Pacifica Charter School actually spent \$106,680 for actions to increase or improve services for high needs students in 2020-21.

The Learning Continuity Plan covered in person instruction, distance learning, learning loss mitigation and other actions related to providing instruction during the pandemic. Many expenses planned overlap multiple areas. Additionally the expenses planned for in person instruction assumed a return to campus much earlier than occurred.