

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Camarillo Academy of Progressive Education (CAPE Charter School)

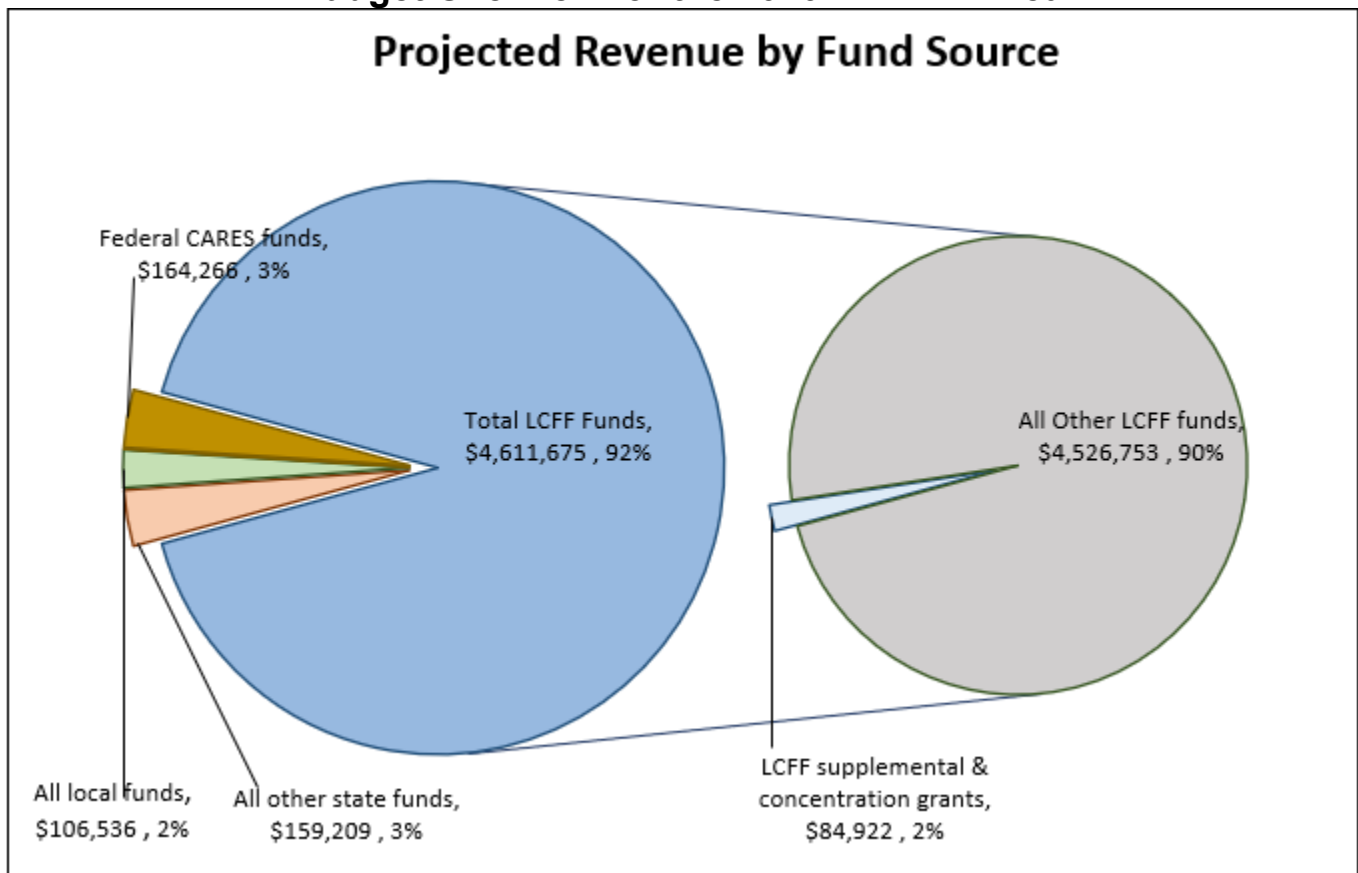
CDS Code: 56725460115105

School Year: 2020-2021

LEA contact information: Maryellen Lang and Doreen Learned, Co-Directors

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

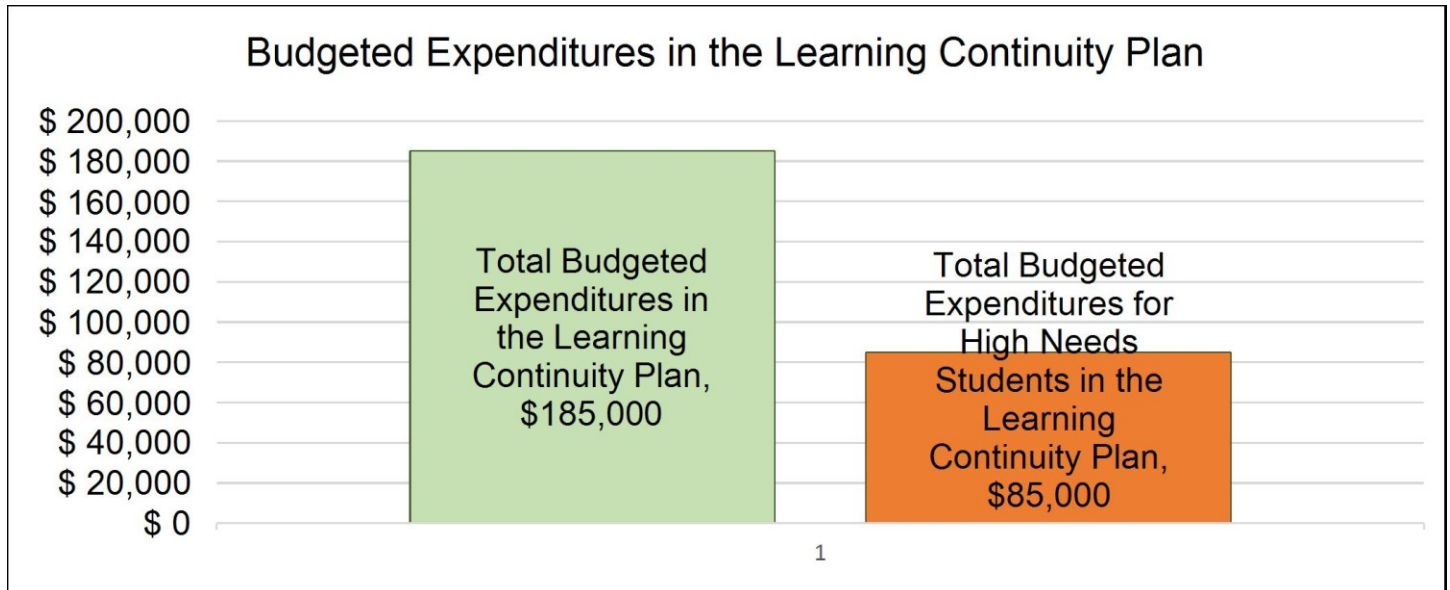


This chart shows the total general purpose revenue Camarillo Academy of Progressive Education (CAPE Charter School) expects to receive in the coming year from all sources.

The total revenue projected for Camarillo Academy of Progressive Education (CAPE Charter School) is \$5,041,686, of which \$4,611,675 is Local Control Funding Formula (LCFF), \$159,209 is other state funds, \$106,536 is local funds, and \$164,266 is federal funds. Of the \$164,266 in federal funds, \$164,266 are federal CARES Act funds. Of the \$4,611,675 in LCFF Funds, \$84,922 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 Camarillo Academy of Progressive Education (CAPE Charter School) 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.

Camarillo Academy of Progressive Education (CAPE Charter School) plans to spend \$4,833,774 for the 2020-21 school year. Of that amount, \$185,000 is tied to actions/services in the Learning Continuity Plan and \$4,648,774 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:

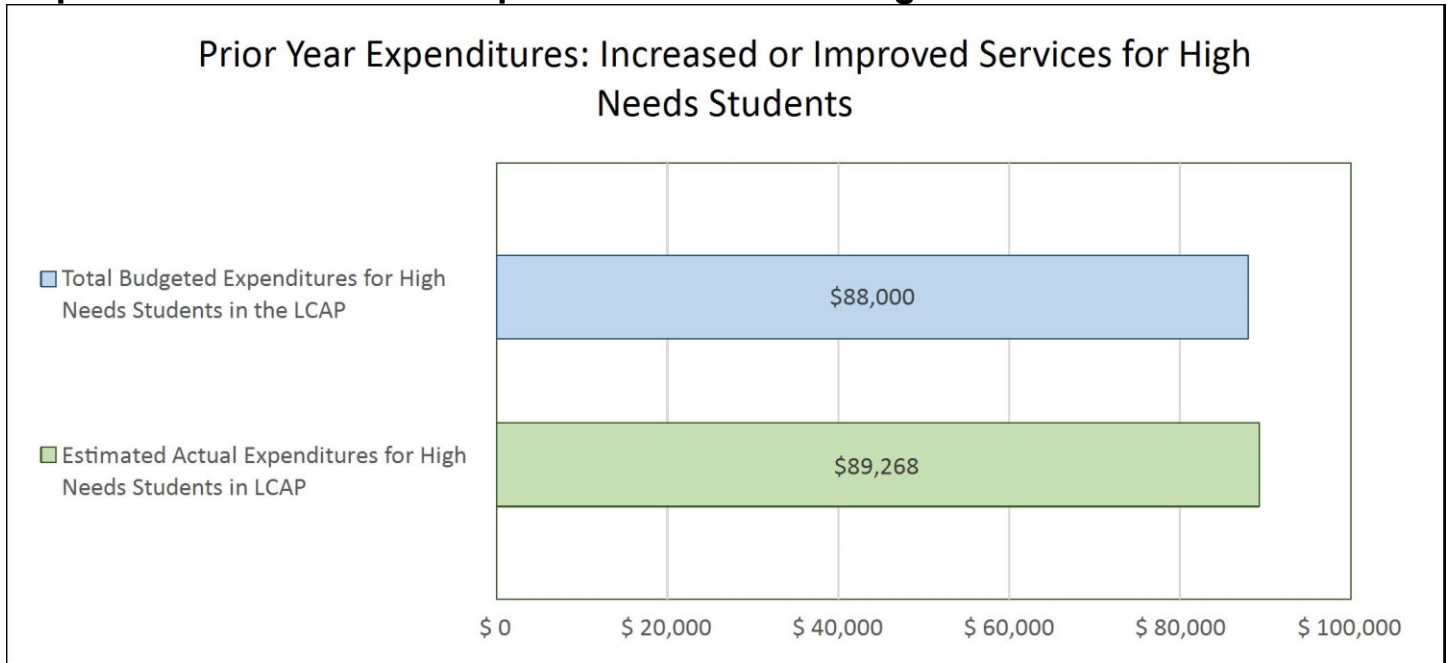
Budgeted items not in the LCP include salaries for teachers, office staff, student support staff, administration, specialty staff, health and welfare programs and retirement plans. Also not included are all costs associated with special education. Facility costs (rent), maintenance and operations of campus and all custodial services, staffing and supplies. All utilities, contracts and leases, oversight and back office service costs.

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

In 2020-21, Camarillo Academy of Progressive Education (CAPE Charter School) is projecting it will receive \$84,922 based on the enrollment of foster youth, English learner, and low-income students. Camarillo Academy of Progressive Education (CAPE Charter School) must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Camarillo Academy of Progressive Education (CAPE Charter School) plans to spend \$85,000 towards meeting this requirement, as described in the Learning Continuity Plan.

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



This chart compares what Camarillo Academy of Progressive Education (CAPE Charter School) budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Camarillo Academy of Progressive Education (CAPE Charter School) 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, Camarillo Academy of Progressive Education (CAPE Charter School)'s LCAP budgeted \$88,000 for planned actions to increase or improve services for high needs students. Camarillo Academy of Progressive Education (CAPE Charter School) actually spent \$89,268 for actions to increase or improve services for high needs students in 2019-20.