

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vibrant Minds Charter

CDS Code: 30 66423 0131417

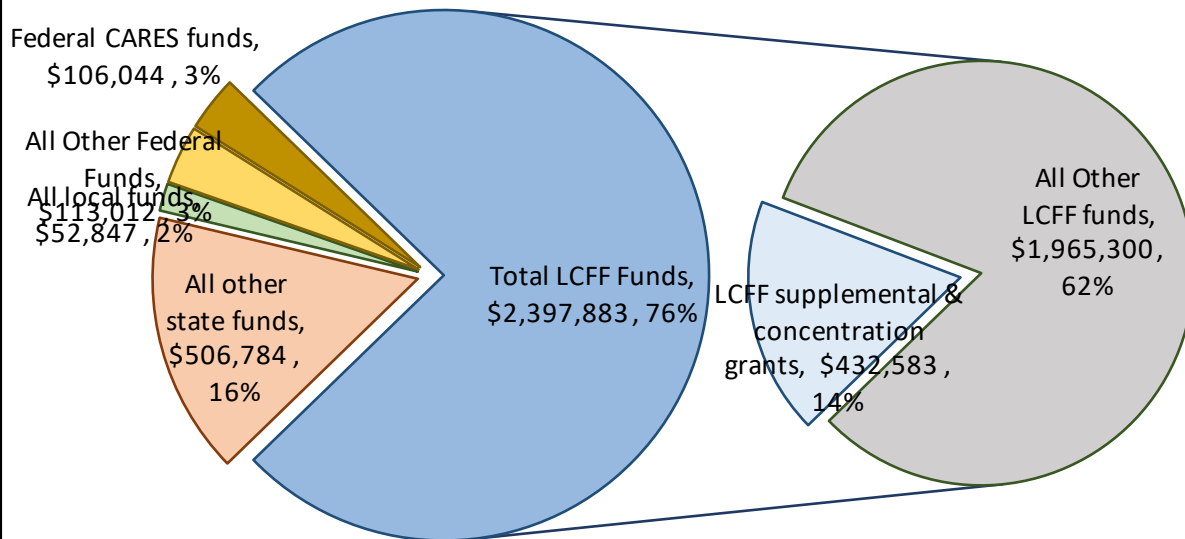
School Year: 2020-2021

LEA contact information: Debra Schroeder

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

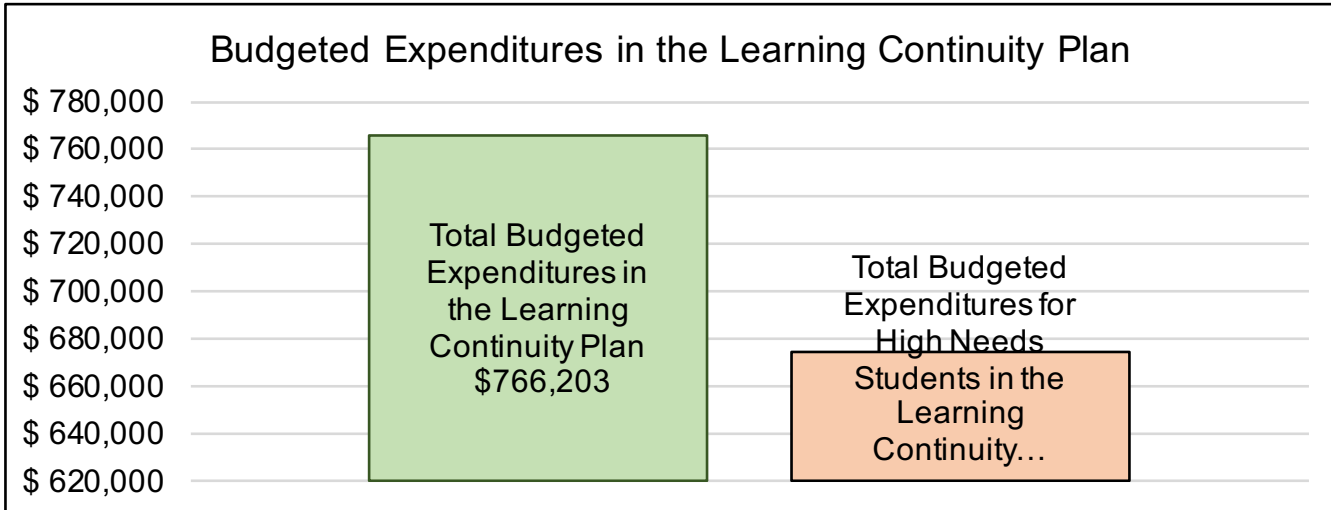


This chart shows the total general purpose revenue Vibrant Minds Charter expects to receive in the coming year from all sources.

The total revenue projected for Vibrant Minds Charter is \$3,176,570.00, of which \$2,397,883.00 is Local Control Funding Formula (LCFF) funds, \$506,784.00 is other state funds, \$52,847.00 is local funds, and \$219,056.00 is federal funds. Of the \$219,056.00 in federal funds, \$106,044.00 are federal CARES Act funds. Of the \$2,397,883.00 in LCFF Funds, \$432,583.00 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 Vibrant Minds Charter 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.

Vibrant Minds Charter plans to spend \$2,965,209.00 for the 2020-2021 school year. Of that amount, \$766,203.00 is tied to actions/services in the Learning Continuity Plan and \$2,199,006.00 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:

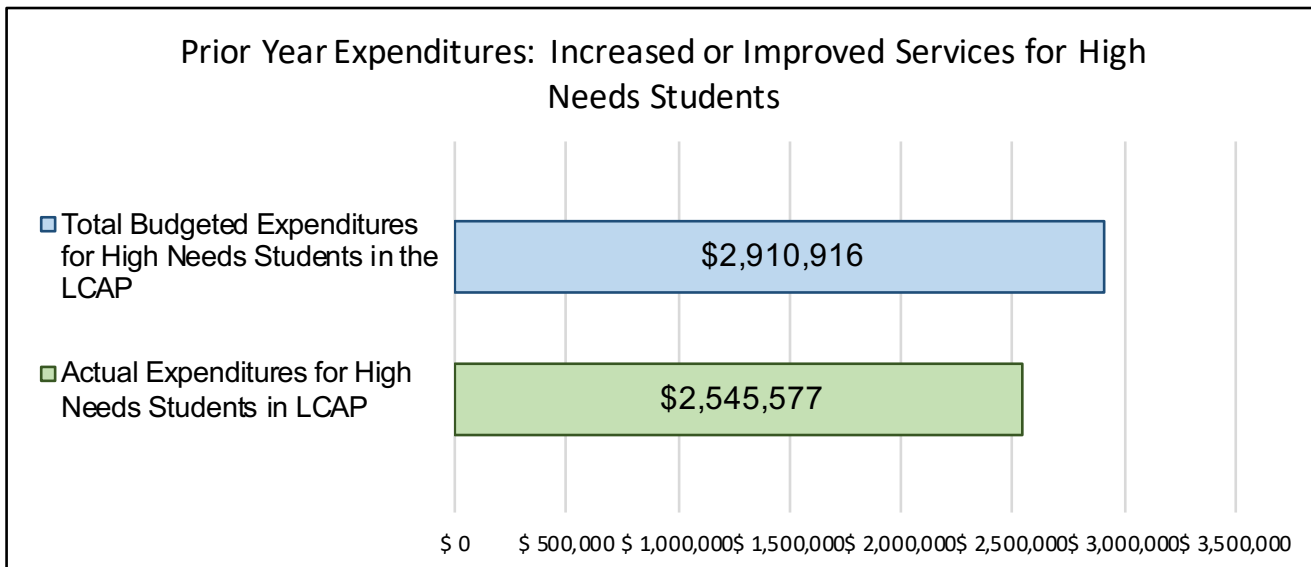
Examples of expenditures from the general funds that are not included in the Learning Continuity and Attendance Plan (LCAP) are as follows: administration salaries, certificated salaries of classroom teachers, all classified salaries that would have been paid under non-pandemic circumstances, employee benefits, curriculum for all content areas with the exception of instructional materials to support distance learning, office supplies, food expenses, district oversight fees, professional development expenses, dues and membership, and operating expenses (e.g., rental equipment, lease expense for school building, liability insurance, legal fees, human resources and payroll expenses, advertising and recruiting expenses, consulting fees, and back-office services).

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

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In 2020-2021, Vibrant Minds Charter is projecting it will receive \$432,583.00 based on the enrollment of foster youth, English learner, and low-income students. Vibrant Minds Charter must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Vibrant Minds Charter plans to spend \$674,160.00 towards meeting this requirement, as described in the Learning Continuity Plan.

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



This chart compares what Vibrant Minds Charter budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Vibrant Minds Charter 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, Vibrant Minds Charter's LCAP budgeted \$2,910,916.00 for planned actions to increase or improve services for high needs students. Vibrant Minds Charter actually spent \$2,545,576.61 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$365,339.39 had the following impact on Vibrant Minds Charter's ability to increase or improve services for high needs students:

COVID-19 resulted in the immediate closure of VMCS, which impacted many of the planned activities for the school year. Scheduled professional development opportunities targeting high needs scholars did not occur due to cancellations. Various contextualized learning experiences in the field were cancelled due to the lack of opportunities, which included the cost of the experiences and the transportation. The after-school intervention and enrichment programs were cancelled for the most part. Instead, focus was shifted to providing access to instructional technology, online resources, and internet for high needs scholars who did not have access. While the school was closed on March 13, 2020, to in-person instruction and reopened on March 16, 2020, for distance learning, the transitional process was difficult and caused immediate changes to our areas of focus. At all decision points, the needs of our struggling scholars were foremost in our actions at a high level of intensity, and there was extreme effort on maintaining on-line attendance, providing technology and support, creating continuity for free meals, etc.