

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Holly Drive Leadership Academy

CDS Code: 37-68338-6117279

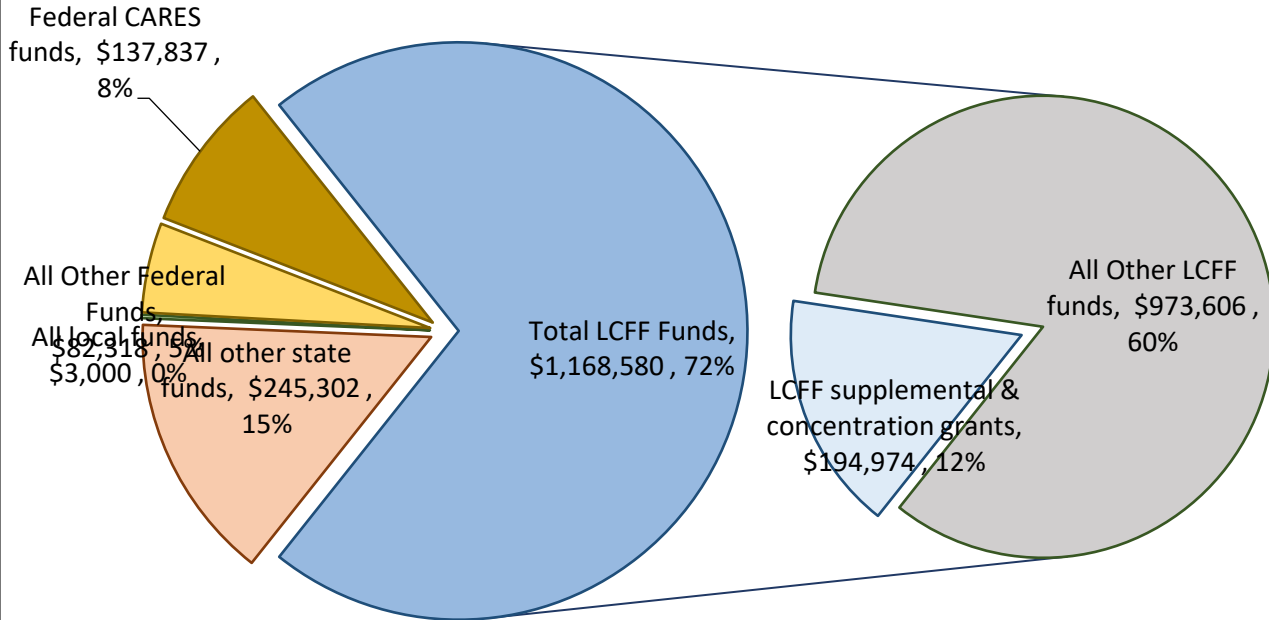
School Year: 2020-2021

LEA contact information: Alysia Smith, hdlapincipal@msn.com, (619) 266-7333

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

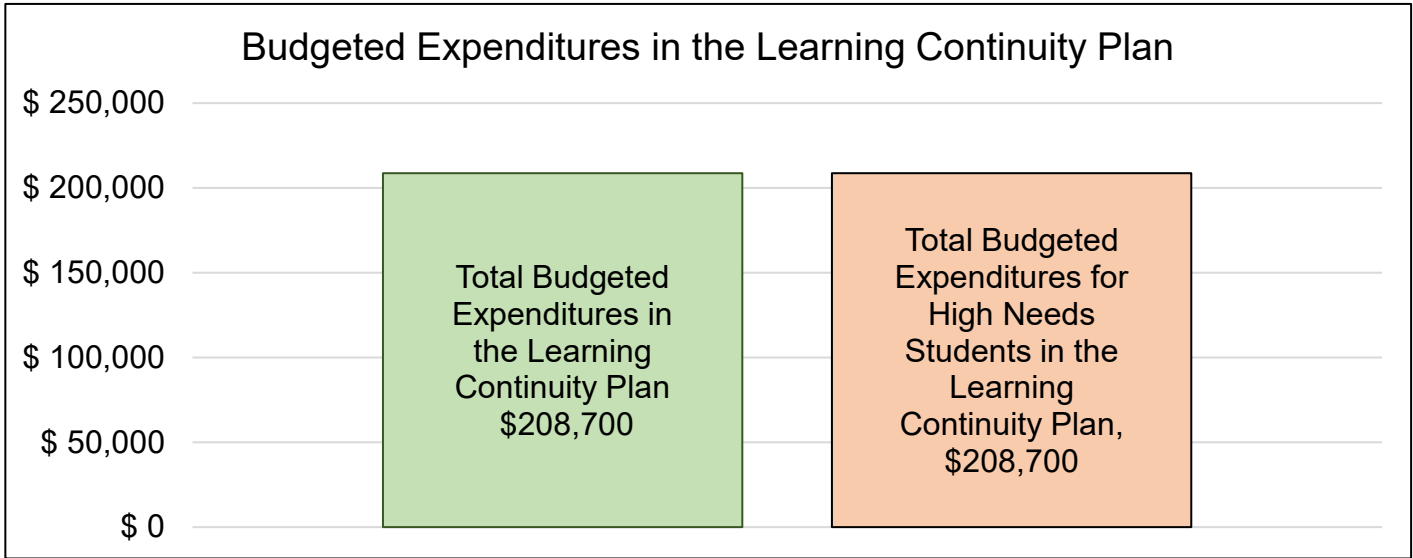


This chart shows the total general purpose revenue Holly Drive Leadership Academy expects to receive in the coming year from all sources.

The total revenue projected for Holly Drive Leadership Academy is \$1,637,037.00, of which \$1,168,580.00 is Local Control Funding Formula (LCFF) funds, \$245,302.00 is other state funds, \$3,000.00 is local funds, and \$220,155.00 is federal funds. Of the \$220,155.00 in federal funds, \$137,837.00 are federal CARES Act funds. Of the \$1,168,580.00 in LCFF Funds, \$194,974.00 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 Holly Drive Leadership Academy 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.

Holly Drive Leadership Academy plans to spend \$1,568,201.00 for the 2020-2021 school year. Of that amount, \$208,700.00 is tied to actions/services in the Learning Continuity Plan and \$1,359,501.00 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:

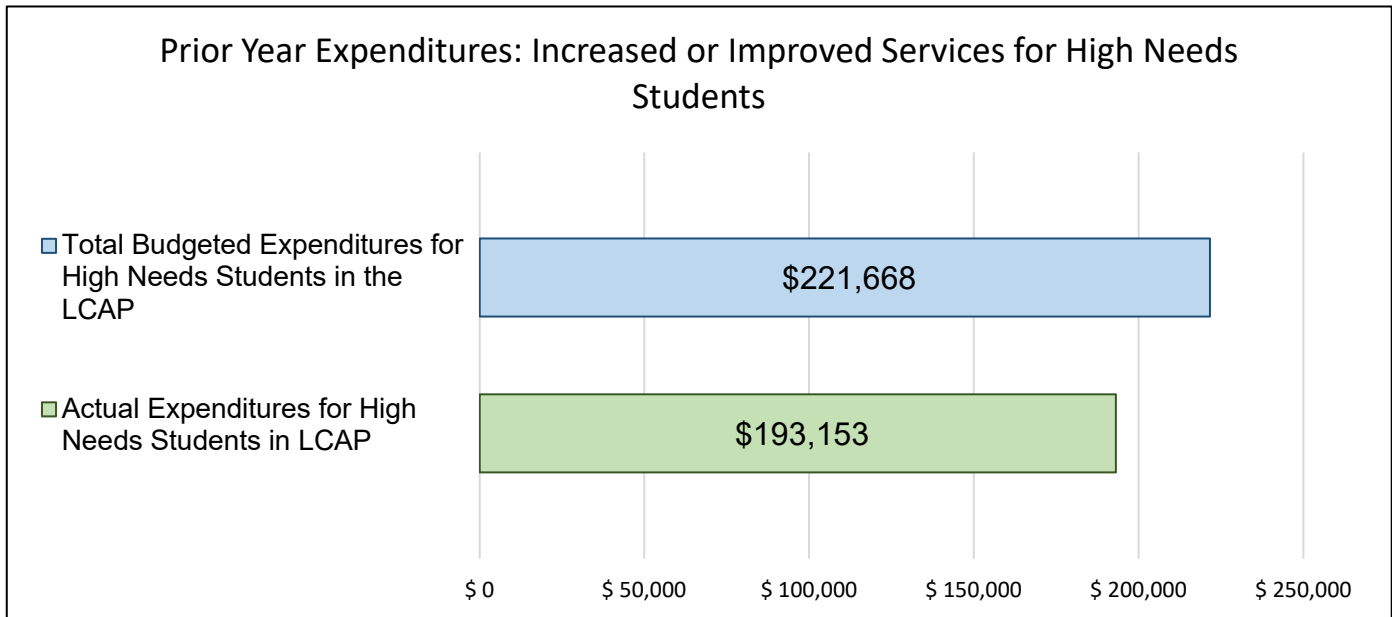
The Learning Continuity Plan addresses specific components related to Continuity of Learning (e.g. addressing distance learning and connectivity), Pupil Learning Loss, Mental Health and Social Emotional

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

In 2020-2021, Holly Drive Leadership Academy is projecting it will receive \$194,974.00 based on the enrollment of foster youth, English learner, and low-income students. Holly Drive Leadership Academy must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Holly Drive Leadership Academy plans to spend \$208,700.00 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 2019-2020



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

In 2019-2020, Holly Drive Leadership Academy's LCAP budgeted \$221,668.00 for planned actions to increase or improve services for high needs students. Holly Drive Leadership Academy actually spent \$193,153.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$28,515.00 had the following impact on Holly Drive Leadership Academy's ability to increase or improve services for high needs students:

Actual expenses were lower than budgeted because HDLA received less in supplemental and concentration funding than budgeted. In order to continue to provide increased or improved services to high needs students, HDLA increased training for students and parents on how to use Zoom and the online platforms such as iReady, Achieve3000, Splashlearn, Teach Your Monster to Read and Accelerated Reader. Teachers participated in additional training on those online platforms to accommodate distance learning, grading and differentiating instruction.