

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The Charter School of San Diego

CDS Code: 37683383730959

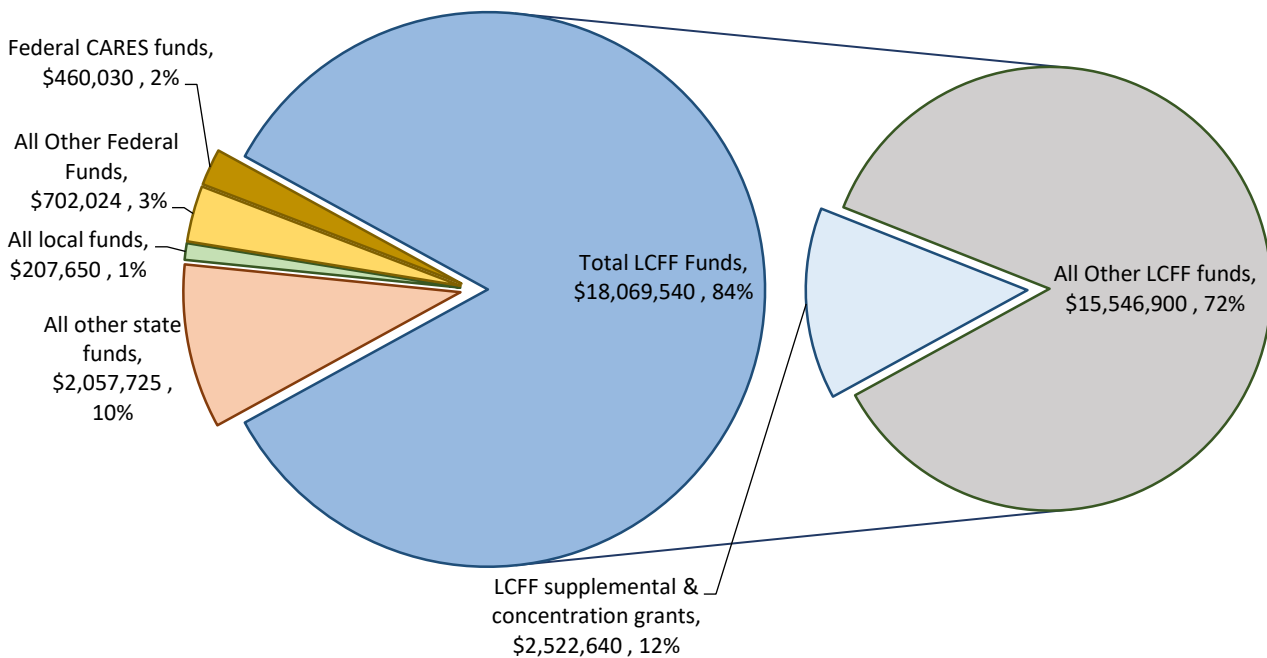
School Year: 2020-2021

LEA contact information: Jay Garrity ph: (858) 678-2051 email: jgarrity@charterschool-sandiego.net

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

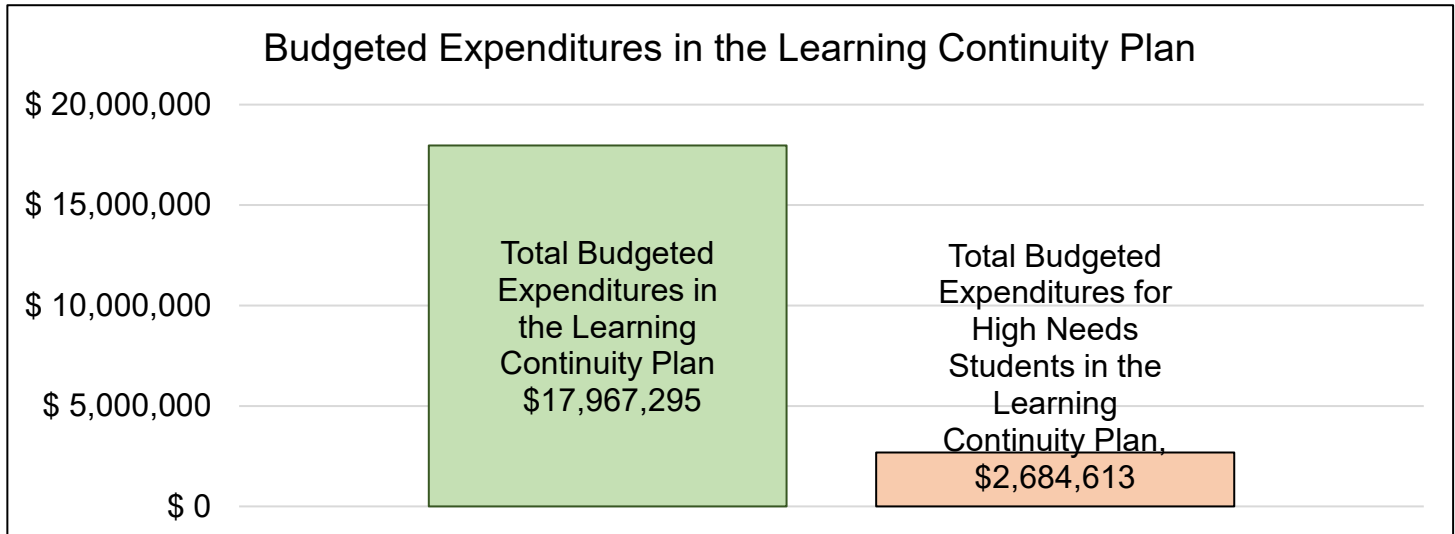


This chart shows the total general purpose revenue The Charter School of San Diego expects to receive in the coming year from all sources.

The total revenue projected for The Charter School of San Diego is \$21,496,969.00, of which \$18,069,540.00 is Local Control Funding Formula (LCFF) funds, \$2,057,725.00 is other state funds, \$207,650.00 is local funds, and \$1,162,054.00 is federal funds. Of the \$1,162,054.00 in federal funds, \$460,030.00 are federal CARES Act funds. Of the \$18,069,540.00 in LCFF Funds, \$2,522,640.00 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 The Charter School of San Diego 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.

The Charter School of San Diego plans to spend \$20,852,060.00 for the 2020-2021 school year. Of that amount, \$17,967,295.00 is tied to actions/services in the Learning Continuity Plan and \$2,884,765.00 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:

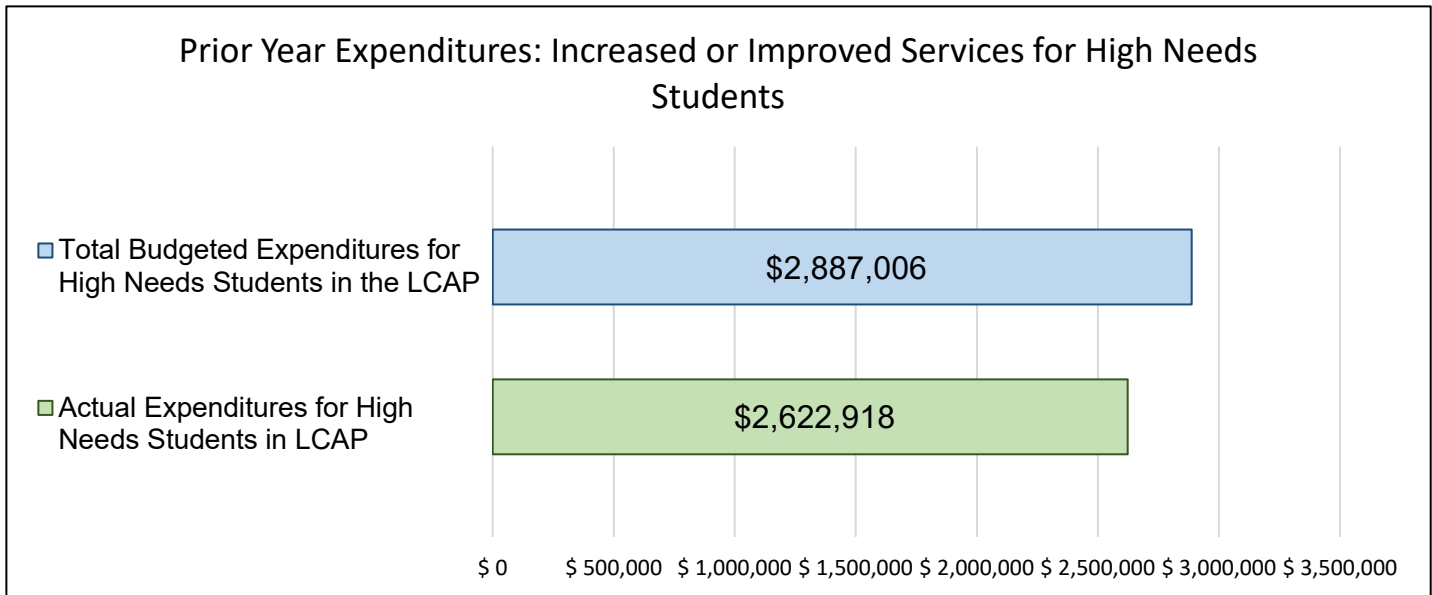
The budgeted expenditures that are not included in the Learning Continuity Plan are salaries of administrative staff, maintenance services, specialized therapy services, utilities, custodial, janitorial, depreciation, audit, legal and oversight fees.

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

In 2020-2021, The Charter School of San Diego is projecting it will receive \$2,522,640.00 based on the enrollment of foster youth, English learner, and low-income students. The Charter School of San Diego must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. The Charter School of San Diego plans to spend \$2,684,613.00 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 The Charter School of San Diego budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what The Charter School of San Diego 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, The Charter School of San Diego's LCAP budgeted \$2,887,006.00 for planned actions to increase or improve services for high needs students. The Charter School of San Diego actually spent \$2,622,918.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$264,088.00 had the following impact on The Charter School of San Diego's ability to increase or improve services for high needs students:

The Charter School of San Diego operates as a DASS school (Dashboard Alternative School Status) serving a high percentage of high needs students. Through our school-wide plan, we provide a personalized education plan for every student who enrolls with us to ensure they are receiving the courses most needed to fit their current education. The reduction in 2019-20 did not alter how we meet our students needs and was based on the results of receiving less supplemental and concentration funding that originally budgeted.