

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, September 2020

LCFF Budget Overview for Parents: Data Input

| | |
|---|---------------------------------|
| Local Educational Agency (LEA) name: | Urban Montessori Charter School |
| CDS code: | 01-10017-0125567 |
| LEA contact information: | krishnaf@urbanmontessori.org |
| Current School Year: | 2020-2021 |
| Prior School Year | 2019-2020 |

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

| Projected General Fund Revenue for the 2020-2021 School Year | | Amount |
|---|-----------|------------------|
| Total LCFF funds | \$ | 3,370,831 |
| LCFF supplemental & concentration grants | \$ | 255,864 |
| All other state funds | \$ | 390,642 |
| All local funds | \$ | 284,457 |
| Total federal funds | \$ | 367,353 |
| Federal CARES funds | \$ | 209,519 |
| Total Projected Revenue | \$ | 4,413,283 |
| Total Budgeted Expenditures for the 2020-2021 School Year | | Amount |
| Total Budgeted General Fund Expenditures | \$ | 4,310,738 |
| Total Budgeted Expenditures in the Learning Continuity Plan | \$ | 364,948 |
| Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan | \$ | 364,948 |
| Expenditures not in the Learning Continuity Plan | \$ | 3,945,790 |
| Expenditures for High Needs Students in the 2019-2020 School Year | | Amount |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$ | 278,500 |
| Actual Expenditures for High Needs Students in LCAP | \$ | 277,186 |

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

| Required Prompt(s) | Response(s) |
|---|---|
| <p>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Learning Continuity Plan.</p> | <p>Staff salaries and benefits, including but not limited to: teachers and assistant teachers administrators, operations staff, and Special Education staff; books, supplies, curriculum, and student food services; services and operating expenses, including but not limited to: air filters and investment in ventilation system, rent, utilities, facilities costs, back-office services, accounting fees, banking services, communications and technology expenses, student information system, Special Education contractors, and insurance.</p> |
| <p>A prompt may display based on information provided in the Data Input tab.</p> | <p>[Respond to the prompt here; if there is no prompt a response is not required.]</p> |
| <p>The total actual expenditures for actions and services to increase or improve services for high needs students in 2019-2020 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2019-2020.</p> | <p>Though our expenditures were slightly less than what we budgeted there was no impact to the services planned or received by students. The difference was the result of conservative spending and coming in a little under budget on a few key items such as classroom materials and computers.</p> |

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Urban Montessori Charter School

CDS Code: 01-10017-0125567

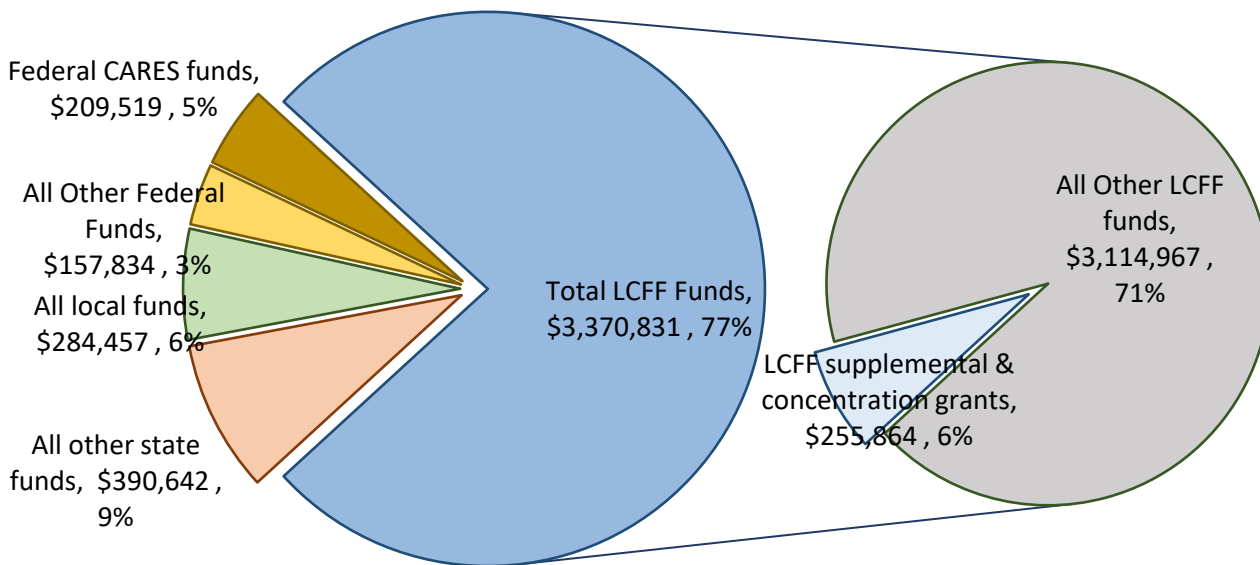
School Year: 2020-2021

LEA contact information: krishnaf@urbanmontessori.org

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

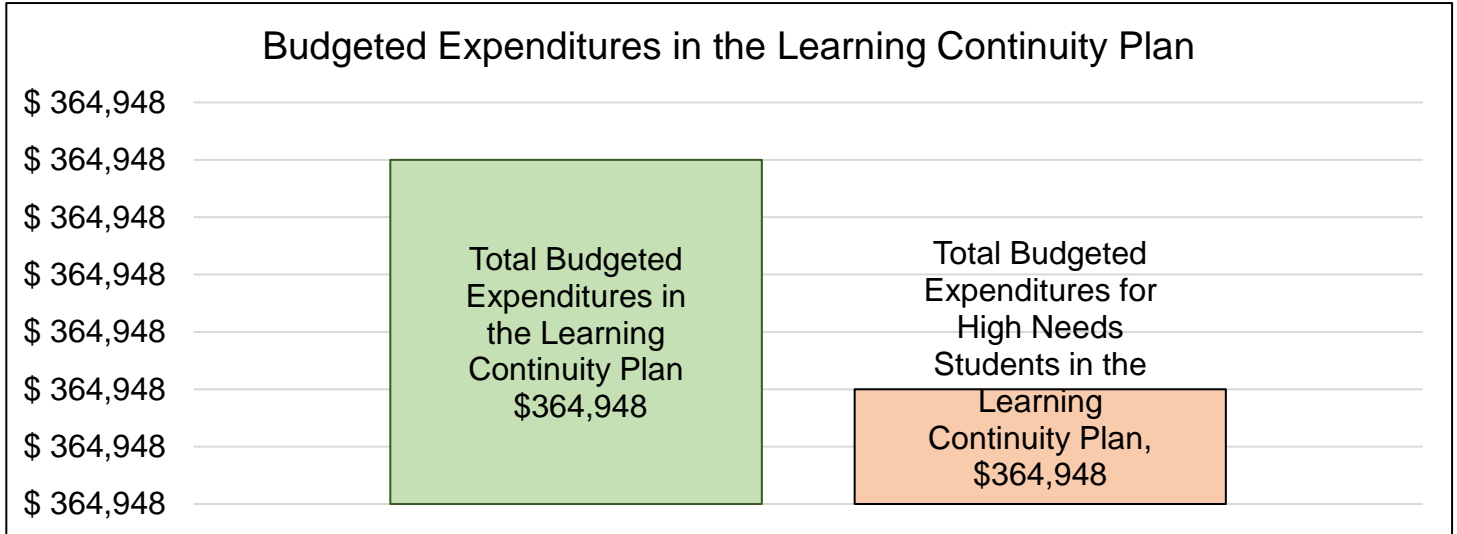


This chart shows the total general purpose revenue Urban Montessori Charter School expects to receive in the coming year from all sources.

The total revenue projected for Urban Montessori Charter School is \$4,413,283.00, of which \$3,370,831.00 is Local Control Funding Formula (LCFF) funds, \$390,642.00 is other state funds, \$284,457.00 is local funds, and \$367,353.00 is federal funds. Of the \$367,353.00 in federal funds, \$209,519.00 are federal CARES Act funds. Of the \$3,370,831.00 in LCFF Funds, \$255,864.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Urban Montessori 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.

Urban Montessori Charter School plans to spend \$4,310,738.00 for the 2020-2021 school year. Of that amount, \$364,948.20 is tied to actions/services in the Learning Continuity Plan and \$3,945,789.80 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:

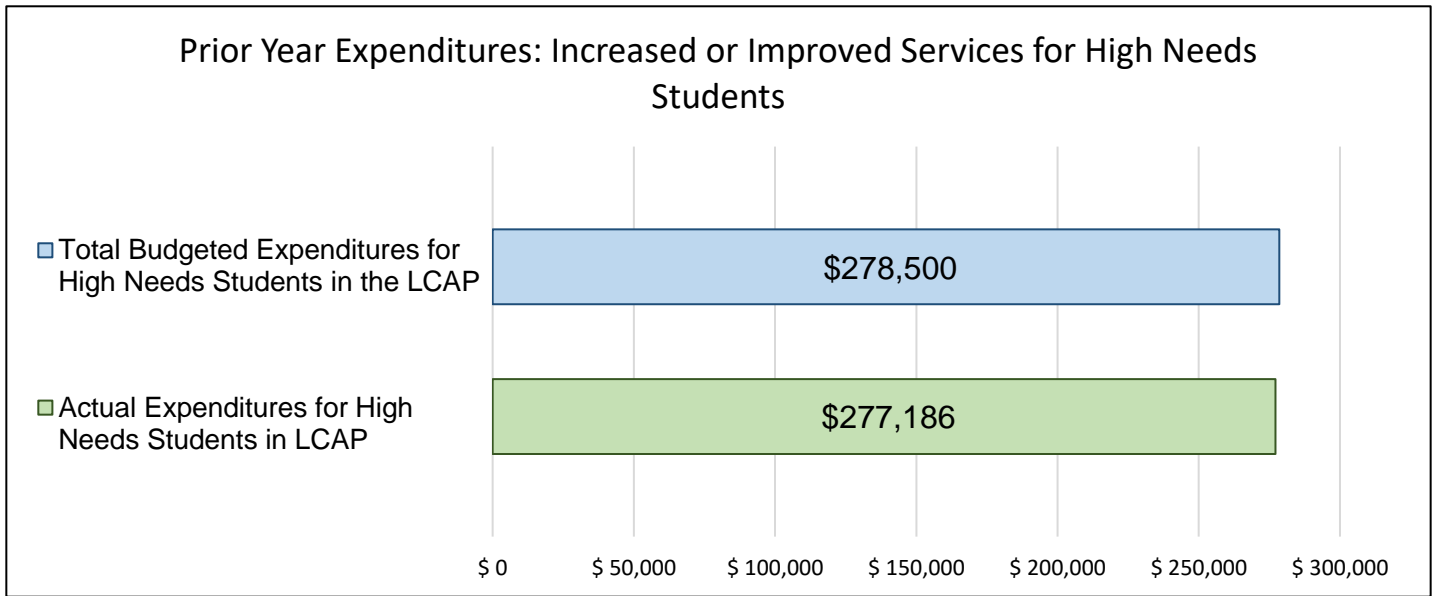
Staff salaries and benefits, including but not limited to: teachers and assistant teachers administrators, operations staff and Special Education staff; books, supplies, curriculum, and student food services;

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

In 2020-2021, Urban Montessori Charter School is projecting it will receive \$255,864.00 based on the enrollment of foster youth, English learner, and low-income students. Urban Montessori Charter School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Urban Montessori Charter School plans to spend \$364,948.00 towards meeting this requirement, as described in the Learning Continuity Plan.

LCFF Budget Overview for Parents

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



This chart compares what Urban Montessori 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 Urban Montessori 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 2019-2020, Urban Montessori Charter School's LCAP budgeted \$278,500.00 for planned actions to increase or improve services for high needs students. Urban Montessori Charter School actually spent \$277,186.05 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,313.95 had the following impact on Urban Montessori Charter School's ability to increase or improve services for high needs students:

Though our expenditures were slightly less than what we budgeted there was no impact to the services planned or received by students. The difference was the result of conservative spending and coming in a little under budget on a few key items such as classroom materials and computers.