

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Clarksville Charter School

CDS Code: 09 61838 0136200

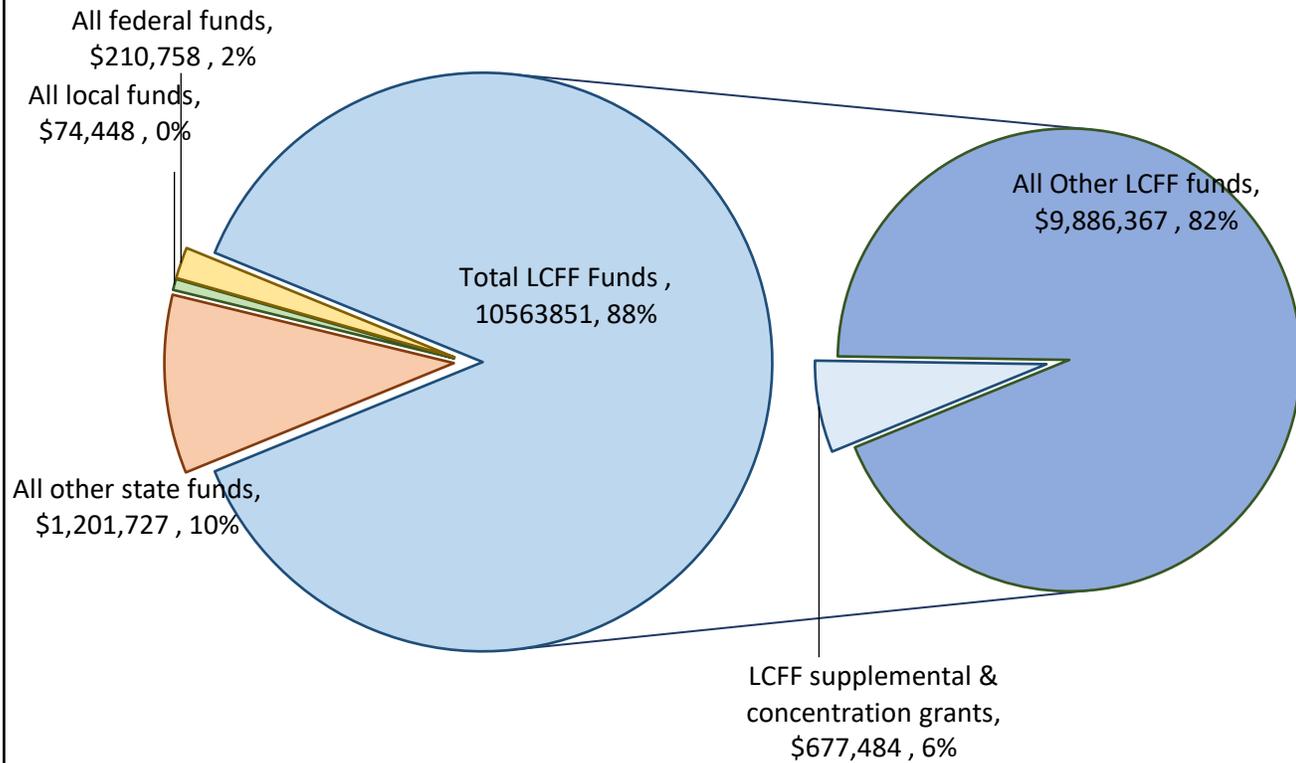
School Year: 2021 – 22

LEA contact information: Jenell Sherman

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 2021 – 22 School Year

Projected Revenue by Fund Source

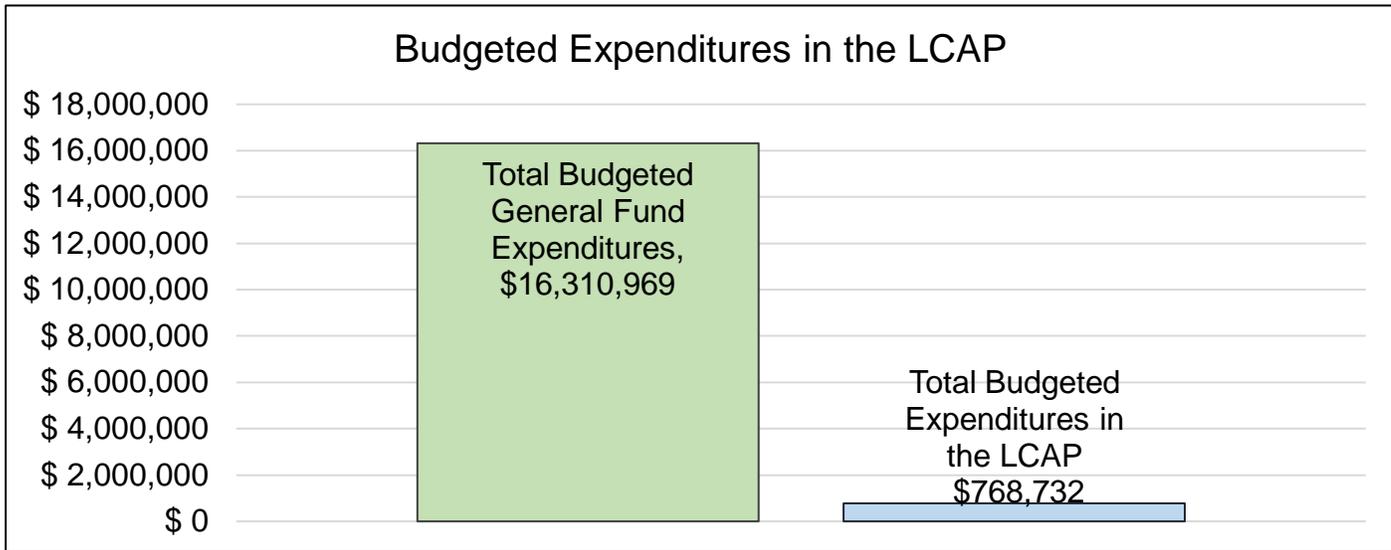


This chart shows the total general purpose revenue Clarksville Charter School expects to receive in the coming year from all sources.

The total revenue projected for Clarksville Charter School is \$12,050,784.00, of which \$10,563,851.00 is Local Control Funding Formula (LCFF), \$1,201,727.00 is other state funds, \$74,448.00 is local funds, and \$210,758.00 is federal funds. Of the \$10,563,851.00 in LCFF Funds, \$677,484.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Clarksville Charter School plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Clarksville Charter School plans to spend \$16,310,969.00 for the 2021 – 22 school year. Of that amount, \$768,732.00 is tied to actions/services in the LCAP and \$15,542,237.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

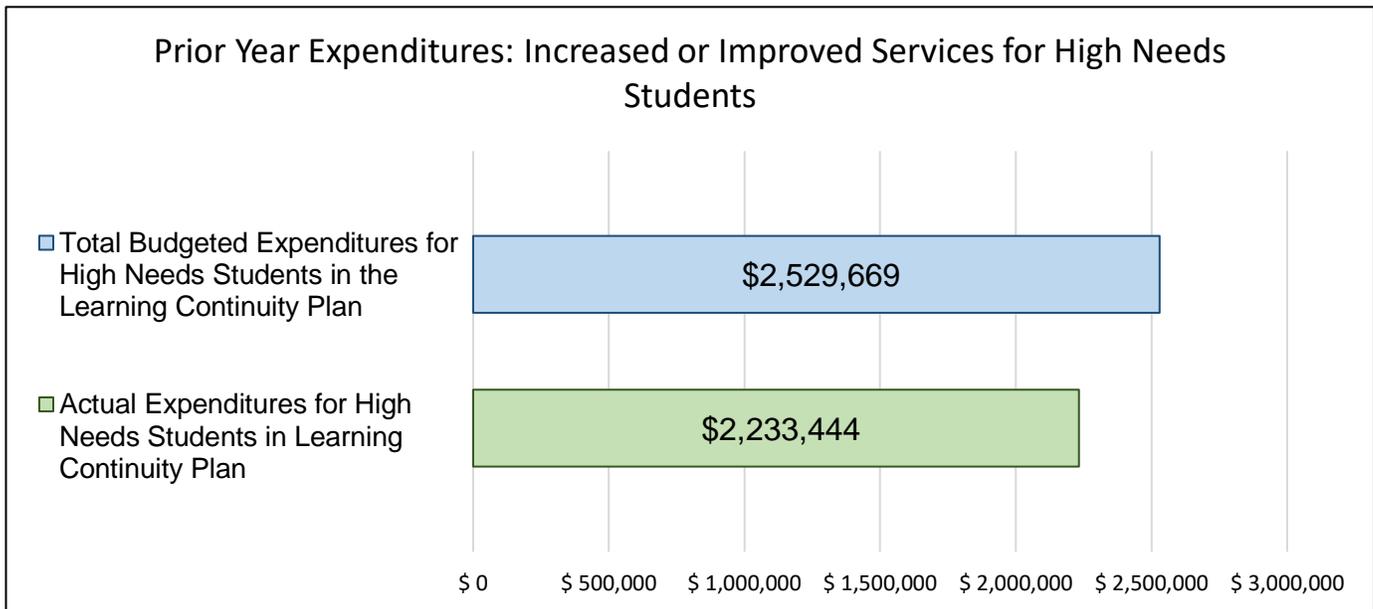
The budgeted expenditures not included in the LCAP will be used for the following: general operating and basic services; all certificated and classified salaries, operational costs such as rent, utilities, and maintenance, and student discretionary budgets for materials/supplies and enrichment classes instructional materials, textbooks, and consumables for teachers and students; all contracted services and other operational costs associated to maintaining the basic functioning of Clarksville Charter School and all Federal Title programs (Title I, II, III and IV.)

Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Clarksville Charter School is projecting it will receive \$677,484.00 based on the enrollment of foster youth, English learner, and low-income students. Clarksville Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Clarksville Charter School plans to spend \$768,732.00 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2020 – 21



This chart compares what Clarksville Charter School budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Clarksville Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Clarksville Charter School 's Learning Continuity Plan budgeted \$2,529,669.00 for planned actions to increase or improve services for high needs students. Clarksville Charter School actually spent \$2,233,444.00 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of \$296,225.00 had the following impact on Clarksville Charter School 's ability to increase or improve services for high needs students:

Due to unforeseen circumstances with the COVID-19 pandemic the total budgeted expenditures for the to increase or improve services for high need students was not all utilized. Given the state with the COVID-19 Pandemics, fortunately there was a wealth of free programs and offerings to support our unduplicated students. There was not an impact to our unduplicated students due the ability to provide free resources, virtual meetings with teachers, and the utilization of enrichment virtual opportunities to keep our students connected to support mental health.