

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

|                                             |                                                                             |
|---------------------------------------------|-----------------------------------------------------------------------------|
| <b>Local Educational Agency (LEA) Name:</b> | Literacy First Charter Schools                                              |
| <b>CDS Code:</b>                            | 37103716119119                                                              |
| <b>LEA Contact Information:</b>             | Name: Debbie Beyer – Executive<br>Position: Director<br>Phone: 619-579-7232 |
| <b>Coming School Year:</b>                  | 2021-22                                                                     |
| <b>Current School Year:</b>                 | 2020-21                                                                     |

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

| <b>Projected General Fund Revenue for the 2021-22 School Year</b> | <b>Amount</b> |
|-------------------------------------------------------------------|---------------|
| <b>Total LCFF Funds</b>                                           | \$15865128    |
| <b>LCFF Supplemental &amp; Concentration Grants</b>               | \$1544737     |
| <b>All Other State Funds</b>                                      | \$464451      |
| <b>All Local Funds</b>                                            | \$1556635     |
| <b>All federal funds</b>                                          | \$3051429     |
| <b>Total Projected Revenue</b>                                    | \$20,937,643  |

| <b>Total Budgeted Expenditures for the 2021-22 School Year</b>         | <b>Amount</b> |
|------------------------------------------------------------------------|---------------|
| <b>Total Budgeted General Fund Expenditures</b>                        | \$18846978    |
| <b>Total Budgeted Expenditures in the LCAP</b>                         | \$633217      |
| <b>Total Budgeted Expenditures for High Needs Students in the LCAP</b> | \$144000      |
| <b>Expenditures not in the LCAP</b>                                    | \$18,213,761  |

| <b>Expenditures for High Needs Students in the 2020-21 School Year</b>                     | <b>Amount</b> |
|--------------------------------------------------------------------------------------------|---------------|
| <b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b> | \$133333      |
| <b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>             | \$133333      |

| <b>Funds for High Needs Students</b>                                   | <b>Amount</b> |
|------------------------------------------------------------------------|---------------|
| <b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b> | \$-1,400,737  |
| <b>2020-21 Difference in Budgeted and Actual Expenditures</b>          | \$0           |

| <b>Update on Additional Funding Received in 2020-21</b>                                             | <b>Response(s)</b>                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>This area is provided to include an update regarding additional funding received in 2021-22.</b> | Total LCFF funds is now projected to be \$18,779,512 which includes \$1,811,014 in supplemental grant funding. Other state funding is projected to be \$2,395,541. Other local funding is projected to be \$1,759,442 (this includes state SPED funds). Federal revenue is projected to be \$1,601,500. Total revenue is projected to be \$23,190,868. |

| <b>Required Prompts(s)</b> | <b>Response(s)</b> |
|----------------------------|--------------------|
|----------------------------|--------------------|

|                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>                                                                                                                                                                                         | General Fund Budget Expenditures not included in the LCAP include the majority of general education teacher salaries and benefits, administrators salaries and benefits, and classified salaries and benefits, construction to our sites to improve air quality and safety, improving the internet service at our high school site, most of our general education curriculum, our lease payments, our utilities payments, and maintenance costs. |
| <b>The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</b> | We have created and filled three new positions to serve our SPED students, EL students, and students reading and writing below grade level.                                                                                                                                                                                                                                                                                                      |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Literacy First Charter Schools

CDS Code: 37103716119119

School Year: 2021-22

LEA contact information:

Debbie Beyer – Executive

Director

619-579-7232

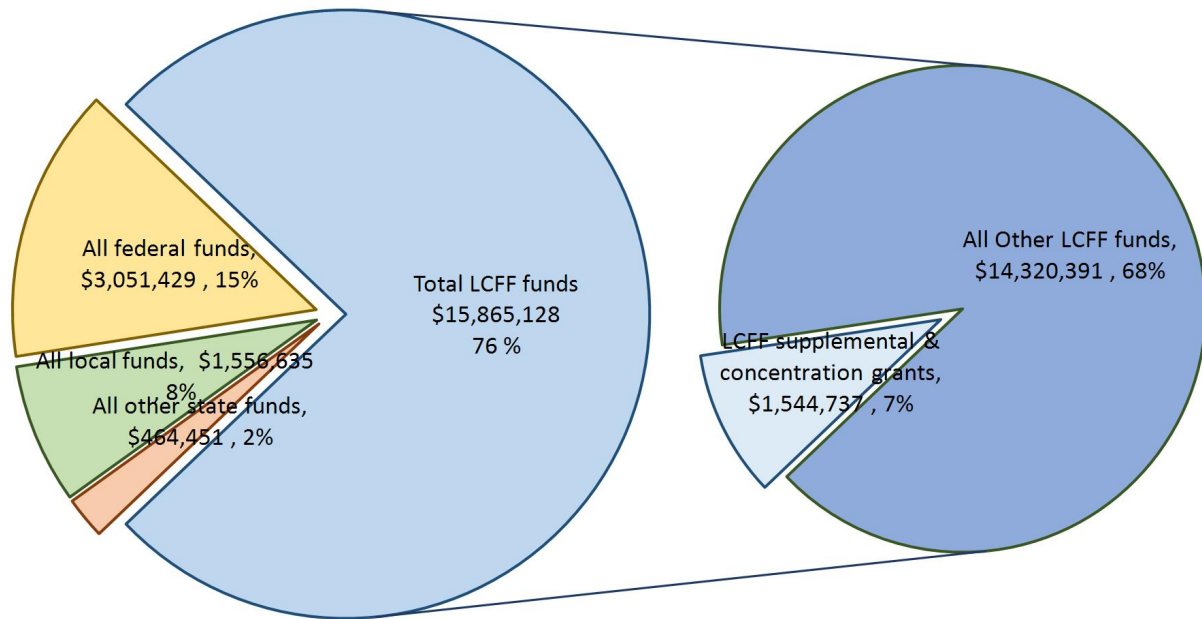
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Update on Additional Funding Received in 2021-22

Total LCFF funds is now projected to be \$18,779,512 which includes \$1,811,014 in supplemental grant funding. Other state funding is projected to be \$2,395,541. Other local funding is projected to be \$1,759,442 (this includes state SPED funds). Federal revenue is projected to be \$1,601,500. Total revenue is projected to be \$23,190,868.

## Budget Overview for the 2021-22 School Year

## Projected Revenue by Fund Source

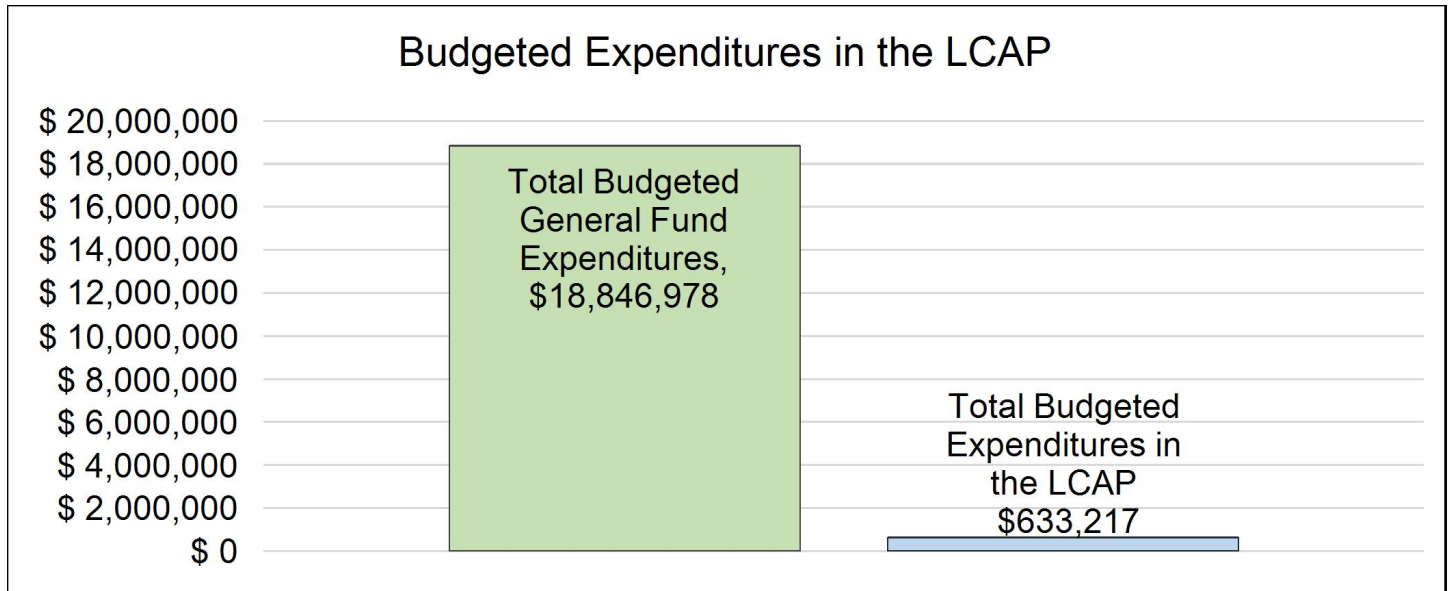


This chart shows the total general purpose revenue Literacy First Charter Schools expects to receive in the coming year from all sources.

The total revenue projected for Literacy First Charter Schools is \$20,937,643, of which \$15,865,128 is Local Control Funding Formula (LCFF), \$464,451 is other state funds, \$1,556,635 is local funds, and \$3,051,429 is federal funds. Of the \$15,865,128 in LCFF Funds, \$1,544,737 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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 Literacy First Charter Schools plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Literacy First Charter Schools plans to spend \$18846978 for the 2021-22 school year. Of that amount, \$633217 is tied to actions/services in the LCAP and \$18,213,761 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures not included in the LCAP include the majority of general education teacher salaries and benefits, administrators salaries and benefits, and classified salaries and benefits, construction to our sites to improve air quality and safety, improving the internet service at our high school site, most of our general education curriculum, our lease payments, our utilities payments, and maintenance costs.

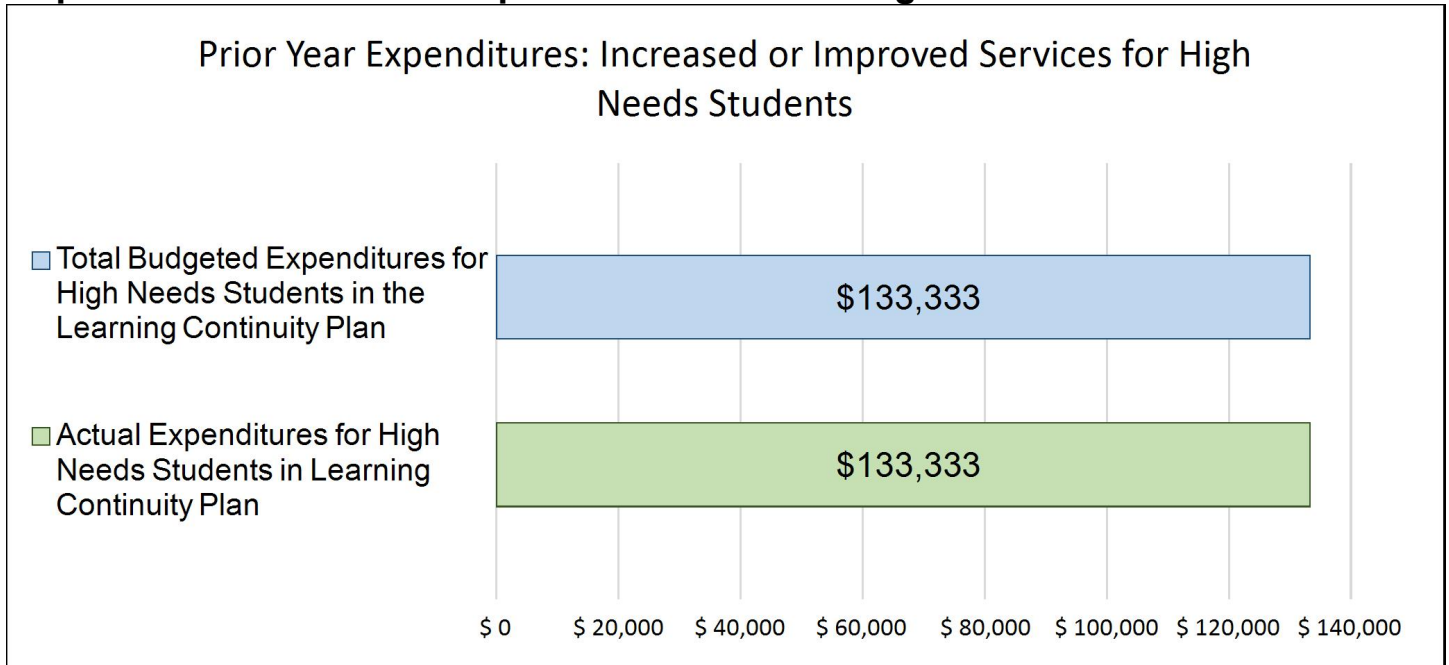
## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Literacy First Charter Schools is projecting it will receive \$1544737 based on the enrollment of foster youth, English learner, and low-income students. Literacy First Charter Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Literacy First Charter Schools plans to spend \$144000 towards meeting this requirement, as described in the LCAP.

We have created and filled three new positions to serve our SPED students, EL students, and students reading and writing below grade level.

# LCFF Budget Overview for Parents

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



This chart compares what Literacy First Charter Schools 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 Literacy First Charter Schools 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, Literacy First Charter Schools's Learning Continuity Plan budgeted \$133333 for planned actions to increase or improve services for high needs students. Literacy First Charter Schools actually spent \$133333 for actions to increase or improve services for high needs students in 2020-21.