

# 2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
<b>Local Educational Agency (LEA) Name:</b> Enter the LEA name	Three Rivers Charter School
<b>CDS Code:</b> Enter the County District School (CDS) code for the LEA (14 digits)	23655650123737
<b>LEA Contact Information:</b> Enter the name, phone number, and email of the LEA's contact	Roger Coy, School Director
<b>Coming LCAP Year:</b> Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
<b>Current LCAP Year:</b> Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

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

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
<b>Total LCFF Funds</b> Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$1106001
<b>LCFF Supplemental &amp; Concentration Grants</b> Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$192396
<b>All Other State Funds</b> Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$63028
<b>All Local Funds</b> Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$49460
<b>All Federal Funds</b> Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$35852
<b>Total Projected Revenue</b> There is no entry required as the total is calculated for you	\$1254341

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
<b>Total Budgeted General Fund Expenditures</b> Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$1280547
<b>Total Budgeted Expenditures in LCAP</b> Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$350700
<b>Total Budgeted Expenditures for High Needs Students in LCAP</b> Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$193240
<b>Expenditures Not in the LCAP</b>	\$929847

<b>Expenditures for High Needs Students in the 2018-19 LCAP Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b> Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$53000
<b>Estimated Actual Expenditures for High Needs Students in LCAP</b> Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$54500

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2019-20 Difference in Projected Funds and Budgeted Expenditures</b>	\$844
<b>2018-19 Difference in Budgeted and Actual Expenditures</b>	\$1500

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.</b>	Many of the programs we have are offered to all of the students with emphasis on our unduplicated students. We manage the extra expense from our budget as needed. This would include the remedial support, the homework assistance, and some of the programs that provide electives.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Three Rivers Charter School

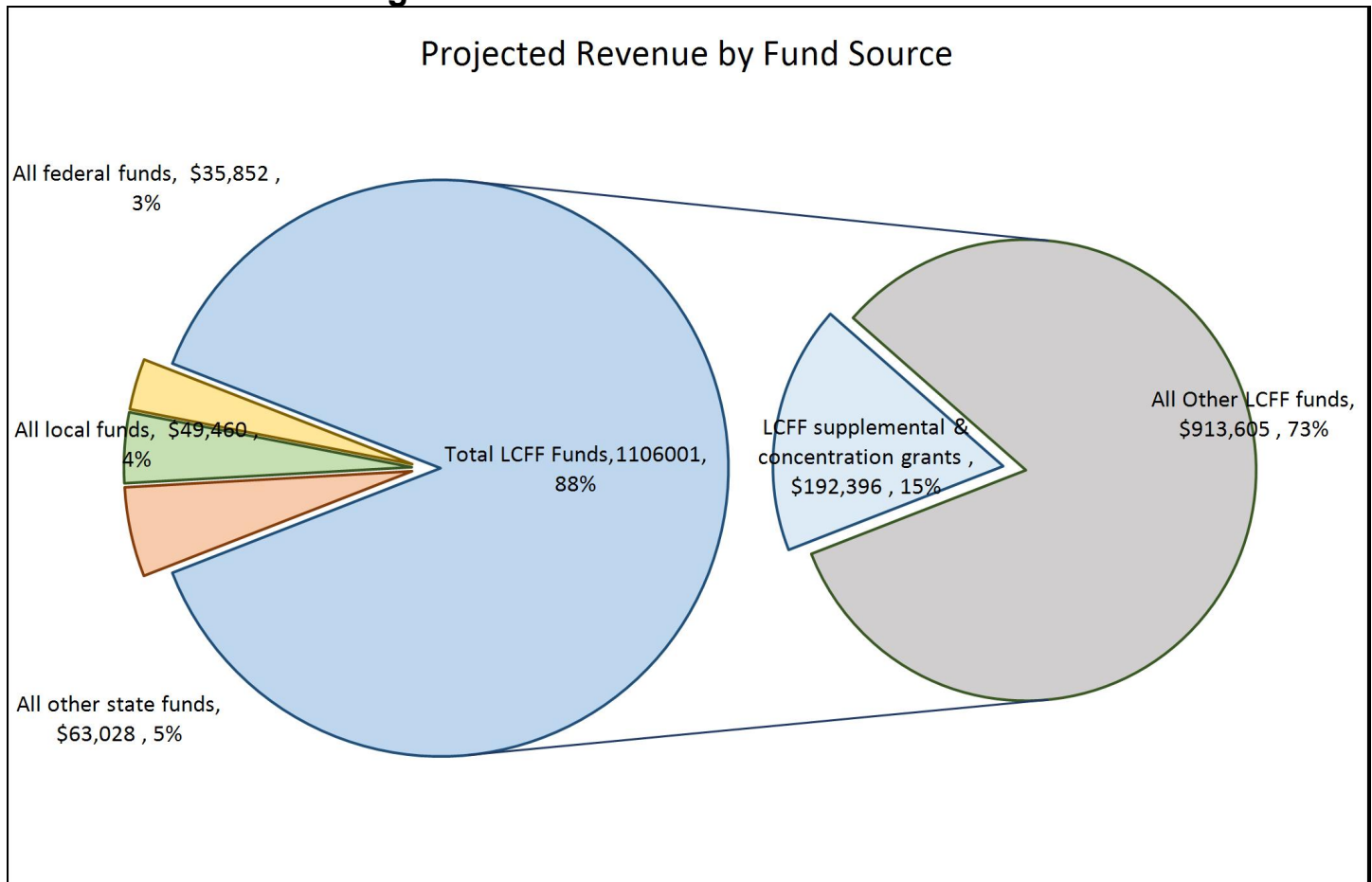
CDS Code: 23655650123737

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Roger Coy, School Director

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 2019-20 LCAP Year

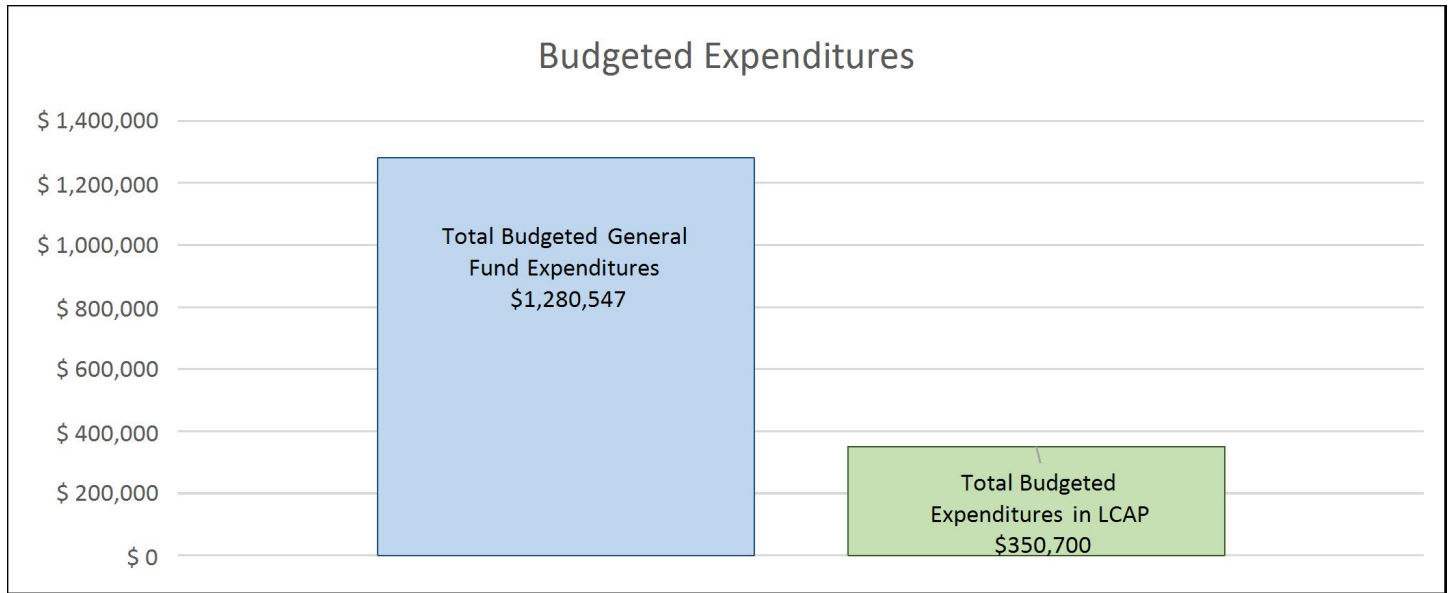


This chart shows the total general purpose revenue Three Rivers Charter School expects to receive in the coming year from all sources.

The total revenue projected for Three Rivers Charter School is \$1,254,341, of which \$1,106,001 is Local Control Funding Formula (LCFF), \$63,028 is other state funds, \$49,460 is local funds, and \$35,852 is federal funds. Of the \$1,106,001 in LCFF Funds, \$192,396 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 Three Rivers Charter School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Three Rivers Charter School plans to spend \$1280547 for the 2019-20 school year. Of that amount, \$350700 is tied to actions/services in the LCAP and \$929847 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

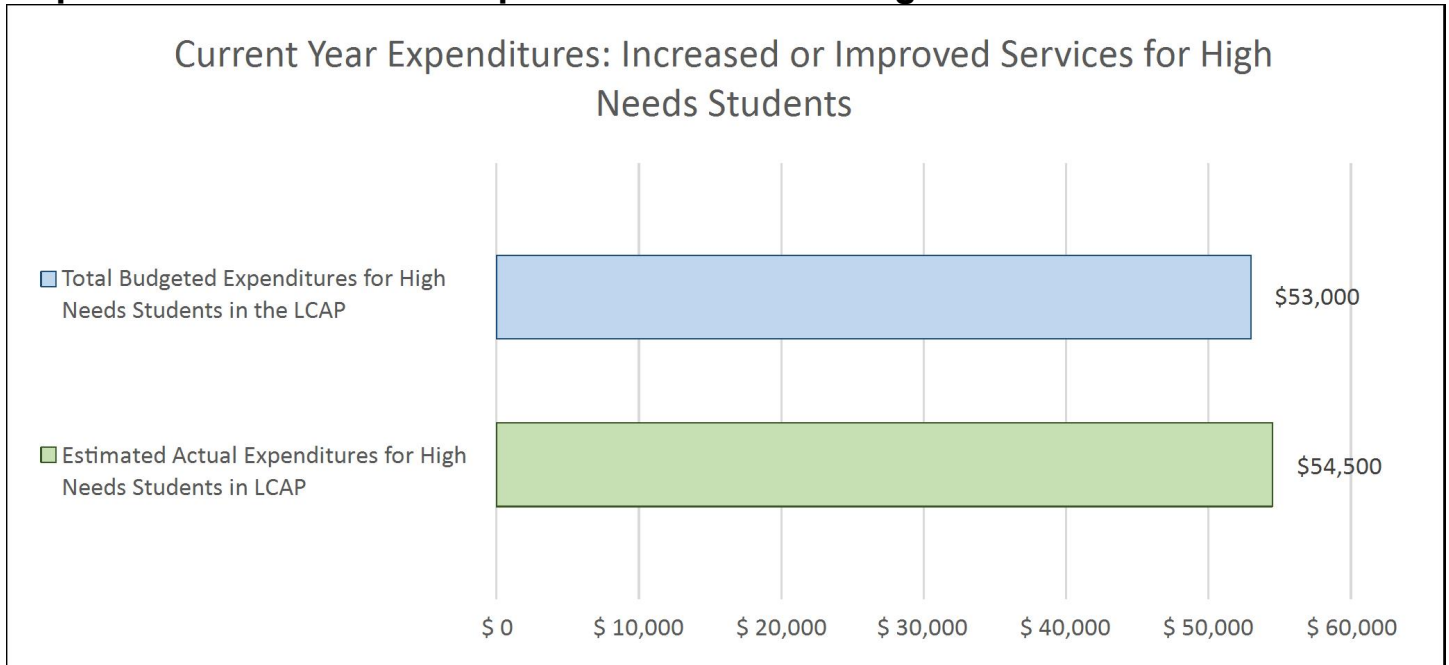
Many of the programs we have are offered to all of the students with emphasis on our unduplicated students. We manage the extra expense from our budget as needed. This would include the remedial support, the homework assistance, and some of the programs that provide electives.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Three Rivers Charter School is projecting it will receive \$192396 based on the enrollment of foster youth, English learner, and low-income students. Three Rivers Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Three Rivers Charter School plans to spend \$193240 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Three Rivers Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Three Rivers 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 2018-19, Three Rivers Charter School's LCAP budgeted \$53,000 for planned actions to increase or improve services for high needs students. Three Rivers Charter School estimates that it will actually spend \$54,500 for actions to increase or improve services for high needs students in 2018-19.