



# COMPASS

CHARTER SCHOOLS

**2018-19 Budget Update**  
**March 2019**

**(855) 937- 4227**

**CompassCharters.org**



# Agenda

- Enrollment Update
- P2 Review
- Fiscal Impacts
- Q & A



# Enrollment Update

## Enrollment Forecast

Fresno	Los Angeles	San Diego	Total
161	518	421	1,100

## Enrollment as of March 5

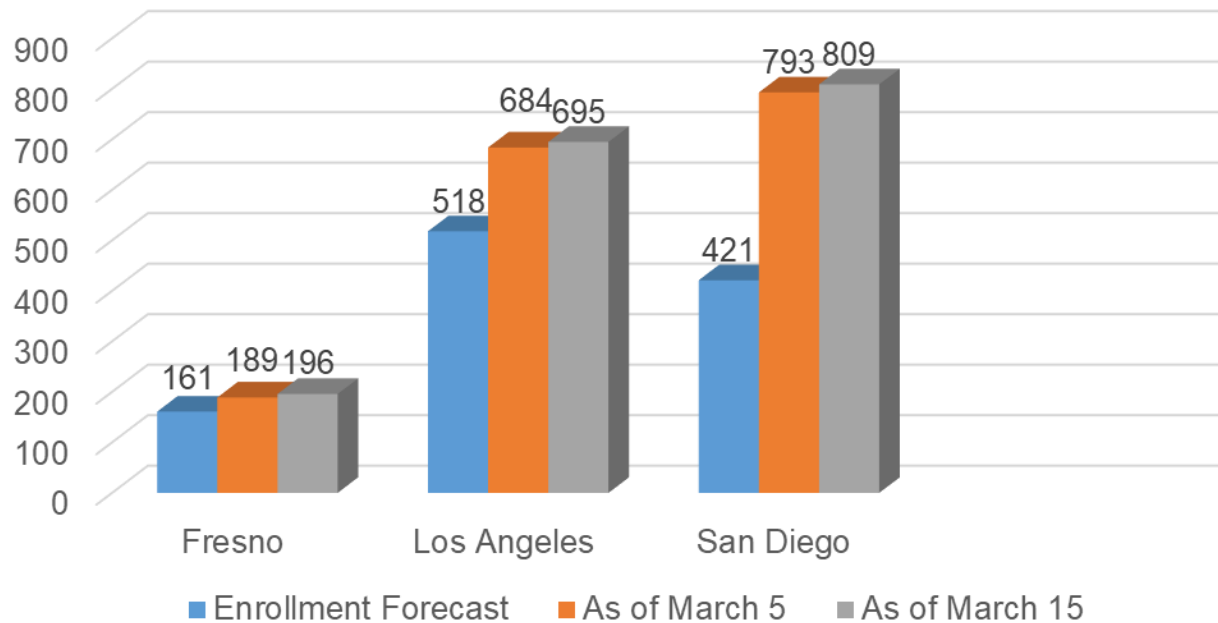
Fresno	Los Angeles	San Diego	Total
189	684	793	1,666

## Enrollment as of March 15

Fresno	Los Angeles	San Diego	Total
196	695	809	1,700



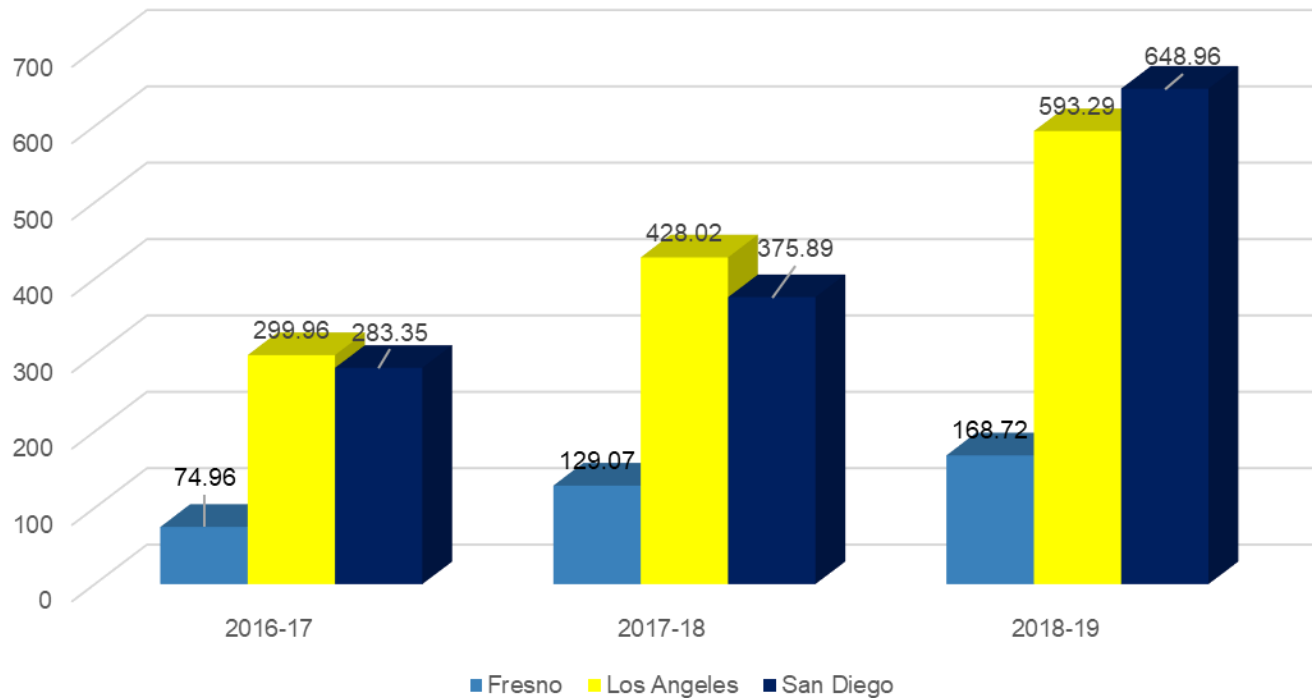
# Enrollment Update





# P2 Attendance Comparison

P2 Attendance



\*2018-19 Data is estimated



# Fiscal Impacts

Grade Span	LCFF Base Grant
TK-3	\$7,459
4-6	\$7,571
7-8	\$7,796
9-12	\$9,034

Grade Span	Grade Span Adjustment
TK-3	\$776
9-12	\$235



# Revenue

FY19 To Date

Fresno	Los Angeles	San Diego	Home Office	Total
\$929,773	\$2,496,911	\$2,314,200	\$54,146	\$6,617,760

FY19 Projected Total

Fresno	Los Angeles	San Diego	Home Office	Total
\$1,753,057	\$5,822,937	\$5,810,999	\$49,750	\$13,436,743



# Expenses

FY19 to Date

Fresno	Los Angeles	San Diego	Home Office	Total
\$1,015,188	\$3,515,499	\$3,588,074	\$54,145	8,188,975

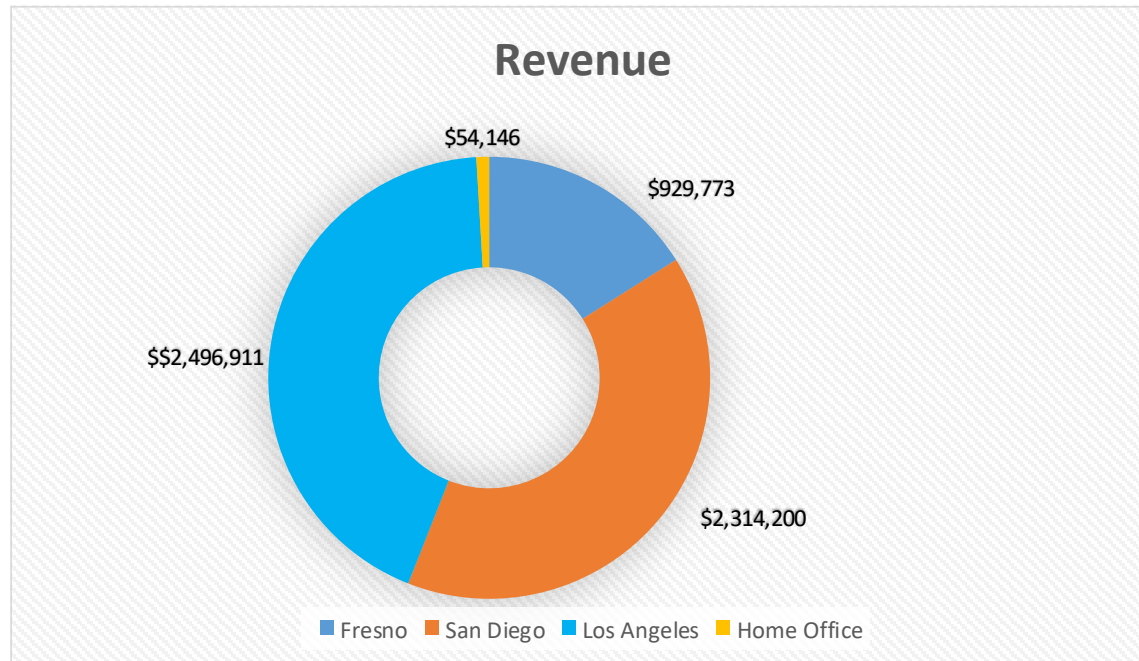
FY19 Projected

Fresno	Los Angeles	San Diego	Home Office	Total
\$1,658,115	\$5,571,949	\$5,513,169	\$49,750	\$12,830,446





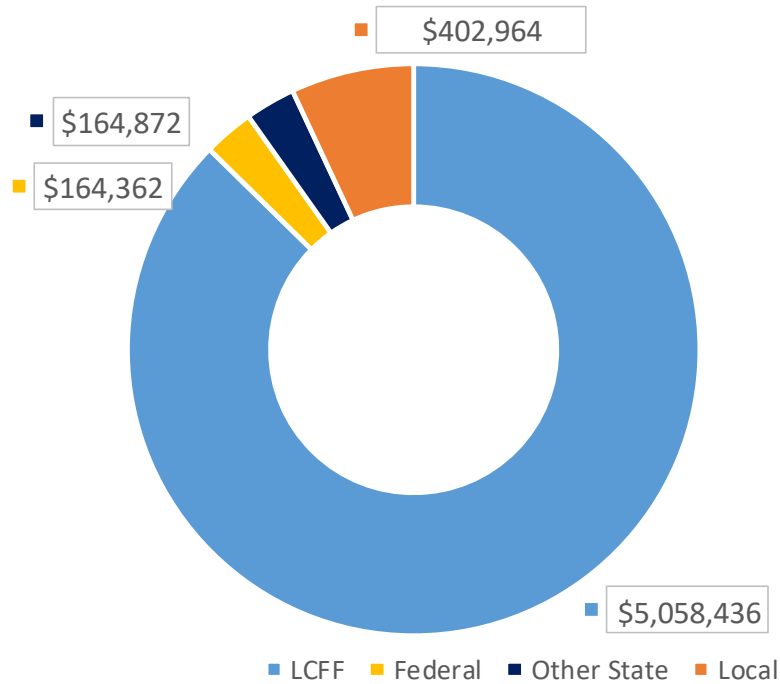
# FY19 Actuals To Date





# FY19 Actuals To Date

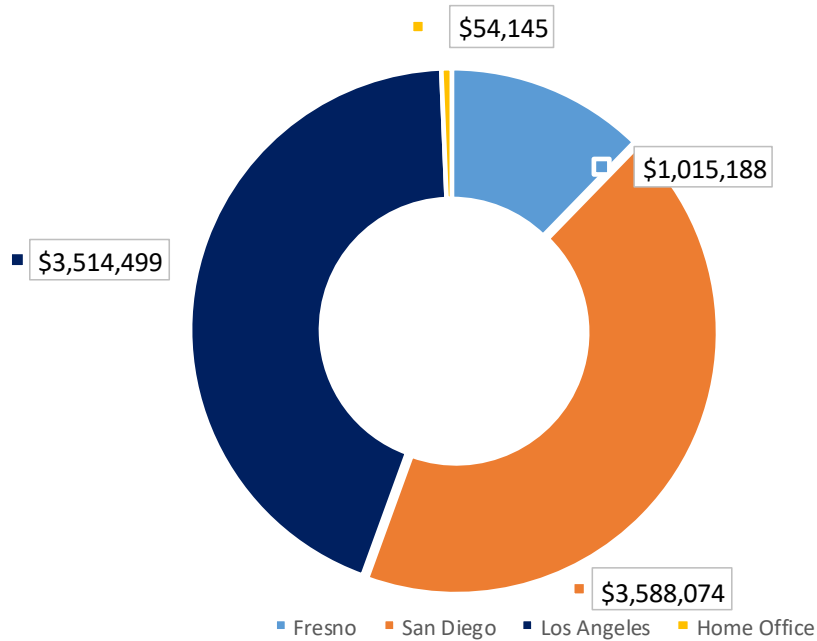
## Revenue Stream





# FY19 Actuals To Date

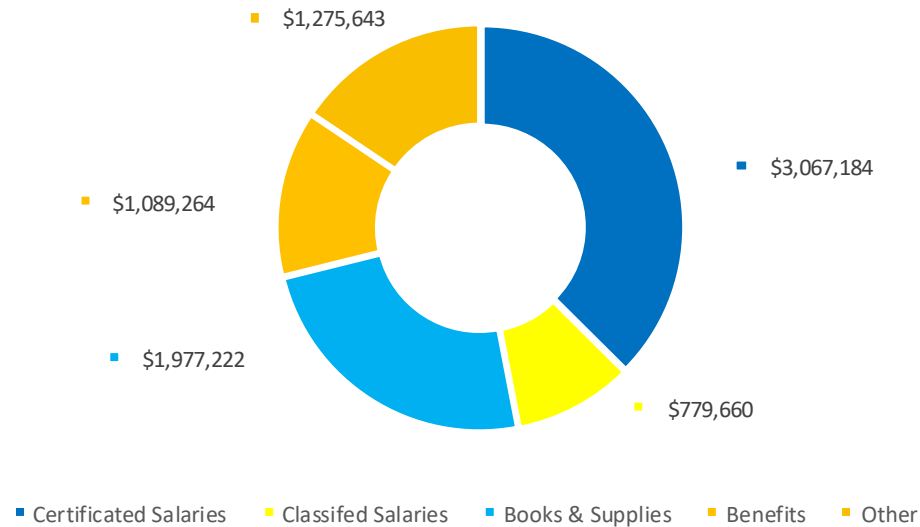
## Expenses





# FY19 Actuals To Date

## Expenses by Category





# Questions?



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