

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Compass Charter Schools - San Diego

CDS Code: 37 68213 0127084

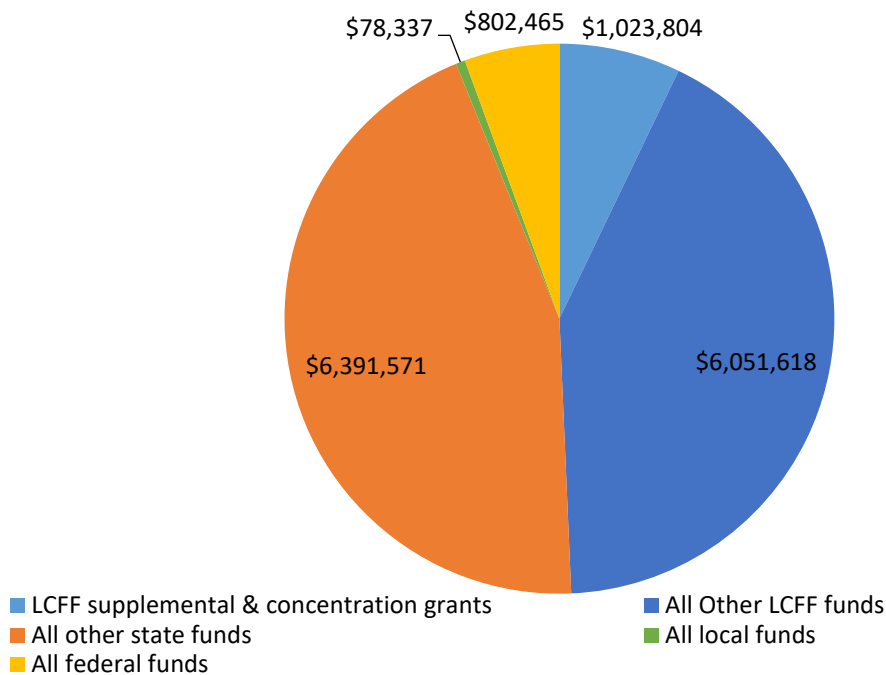
School Year: 2021 – 22

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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

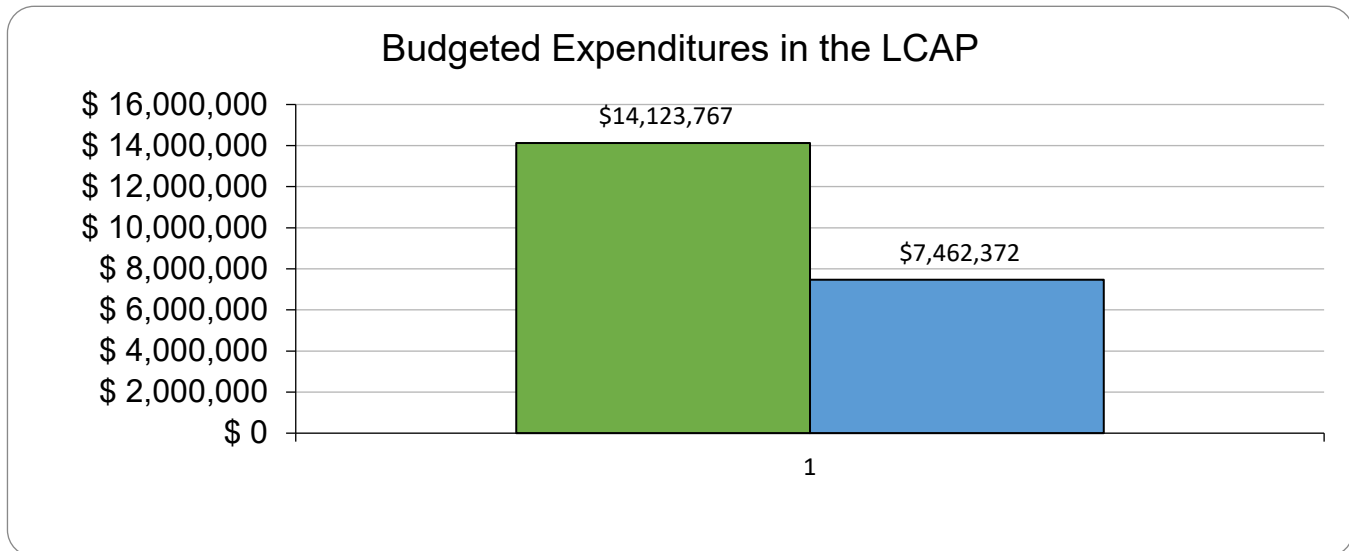
Projected Revenue by Fund Source



This chart shows the total general purpose revenue Compass Charter Schools - San Diego expects to receive in the coming year from all sources.

The total revenue projected for Compass Charter Schools - San Diego is \$14,347,795.00, of which \$7,075,422.00 is Local Control Funding Formula (LCFF), \$6,391,571.00 is other state funds, \$78,337.00 is local funds, and \$802,465.00 is federal funds. Of the \$7,075,422.00 in LCFF Funds, \$1,023,804.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Compass Charter Schools - San Diego plans to spend \$14,123,767.00 for the 2021 – 22 school year. Of that amount, \$7,462,372.00 is tied to actions/services in the LCAP and \$6,661,395.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

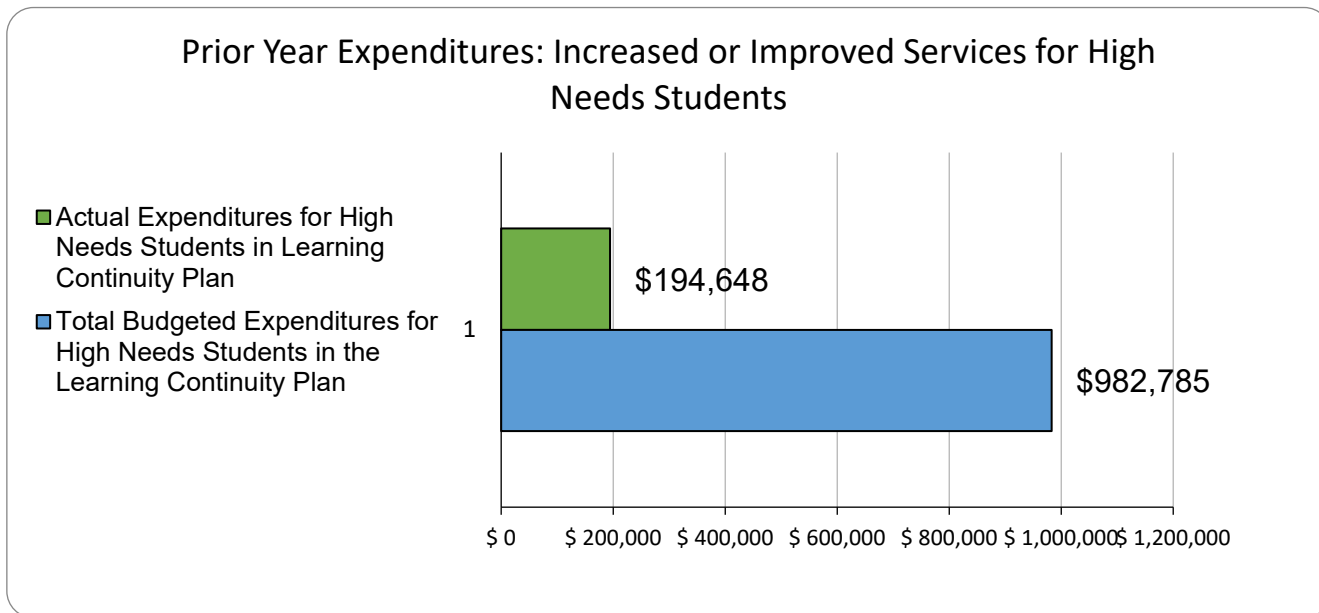
LCAP expenditures are intended to cover unduplicated/high needs scholars. Other expenditures are for usual operating costs for the general student population

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

In 2021 – 22, Compass Charter Schools - San Diego is projecting it will receive \$1,023,804.00 based on the enrollment of foster youth, English learner, and low-income students. Compass Charter Schools - San Diego must describe how it intends to increase or improve services for high needs students in the LCAP. Compass Charter Schools - San Diego plans to spend \$404,014.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

The variance between the budgeted & actual expenditures in the 19-21 LCAP of \$786,137 was primarily due to the COVID-19 pandemic. We improved implementation the MTSS framework and adopted a new ELD. We increased the size of our counseling department to proactively keep scholars on track for graduation and offering tutoring for tier 2 level scholars in our MTSS framework. We provided and will continue to provide PD geared toward supporting high needs scholars.

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



This chart compares what Compass Charter Schools - San Diego 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 Compass Charter Schools - San Diego 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, Compass Charter Schools - San Diego's Learning Continuity Plan budgeted \$982,785.00 for planned actions to increase or improve services for high needs students. Compass Charter Schools - San Diego actually spent \$194,648.00 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of \$788,137.00 had the following impact on Compass Charter Schools - San Diego's ability to increase or improve services for high needs students:

With the start Corona Virus pandemic, many edtech companies offered their products free of charge, which also vastly reduced our expenditures: we negotiated better pricing from various vendors, based on the number of "seats" we purchased

We were forced to canceled all in-person activities during the pandemic, so those costs were no longer incurred and we canceled edtech subscriptions that were redundant in nature to what other edtech offerings better addressed