

LCFF Budget Overview for Parents Template

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

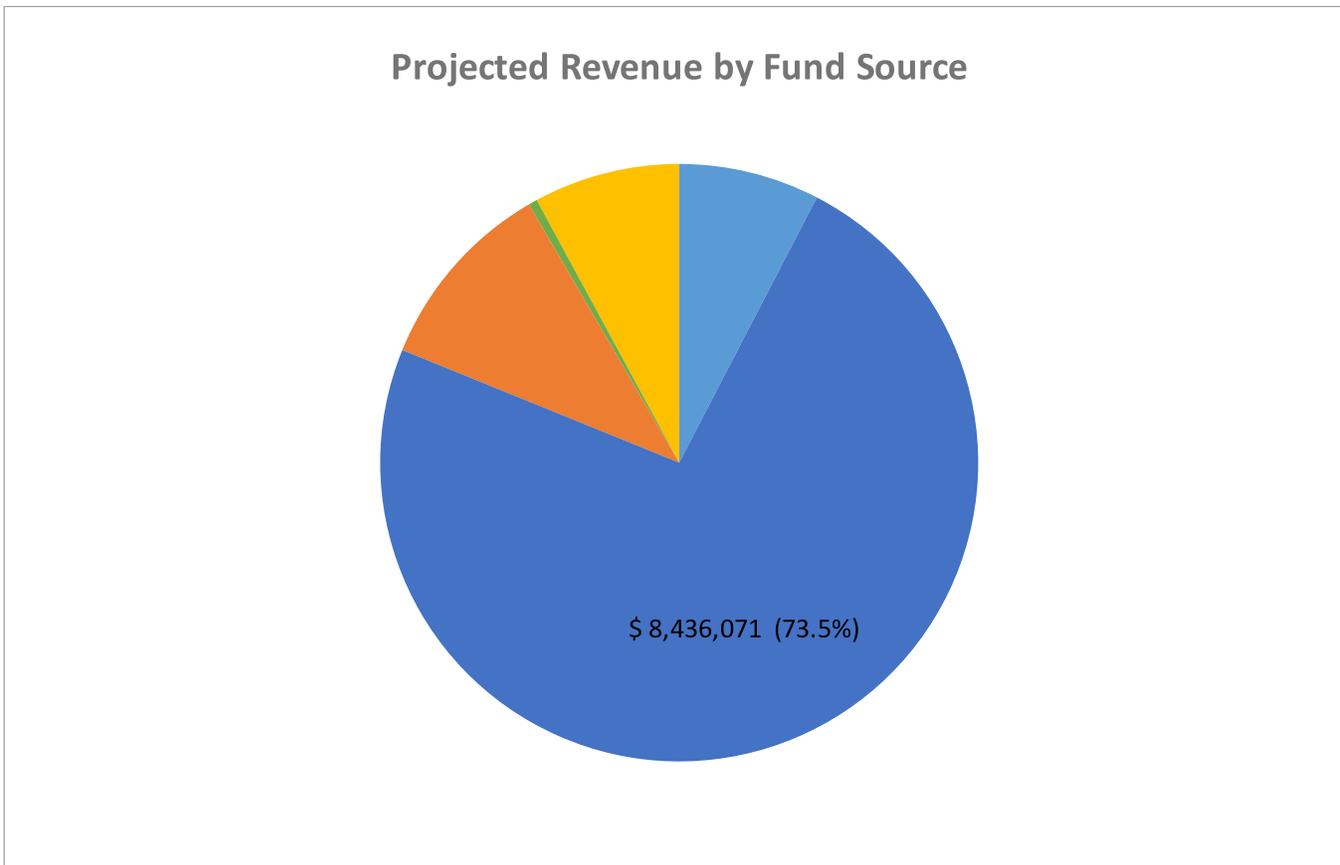
CDS Code: 37 68213 0127084

School Year: 2022 – 23

LEA contact information: JJ Lewis

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).

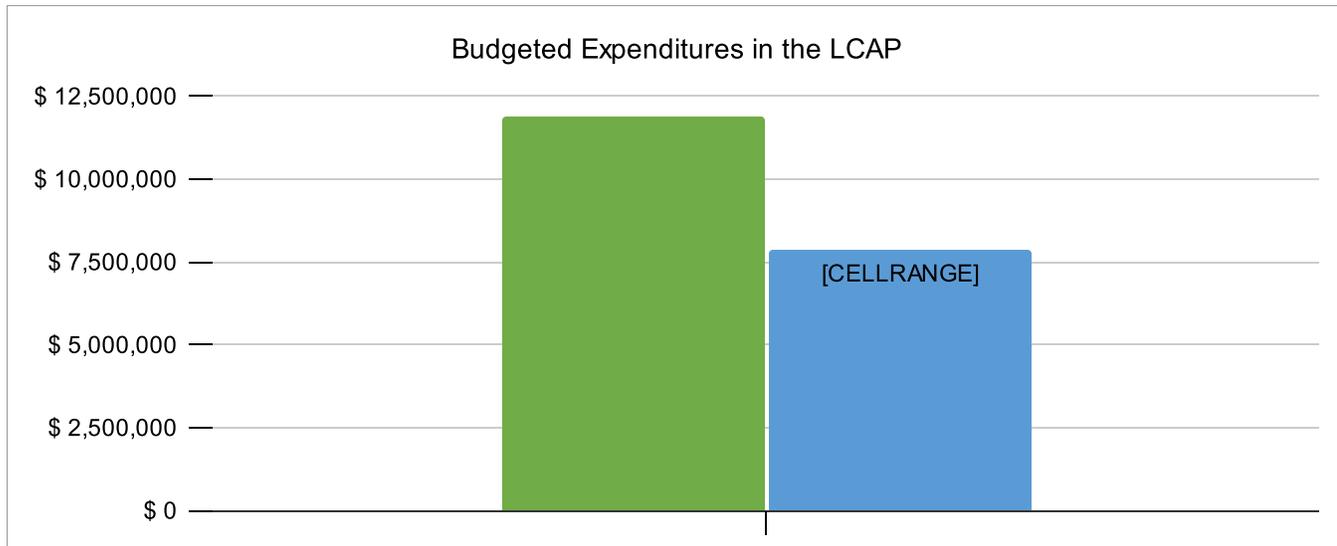
Budget Overview for the 2022 – 23 School Year



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

The text description for the above chart is as follows: The total revenue projected for Compass Charter Schools of San Diego is \$11,472,353.63, of which \$9,309,878.00 is Local Control Funding Formula (LCFF), \$1,200,649.55 is other state funds, \$54,541.41 is local funds, and \$907,284.67 is federal funds. Of the \$9,309,878.00 in LCFF Funds, \$873,807.00 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 of San Diego plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Compass Charter Schools of San Diego plans to spend \$11,871,341.84 for the 2022 – 23 school year. Of that amount, \$7,866,341.00 is tied to actions/services in the LCAP and \$4,005,000.84 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

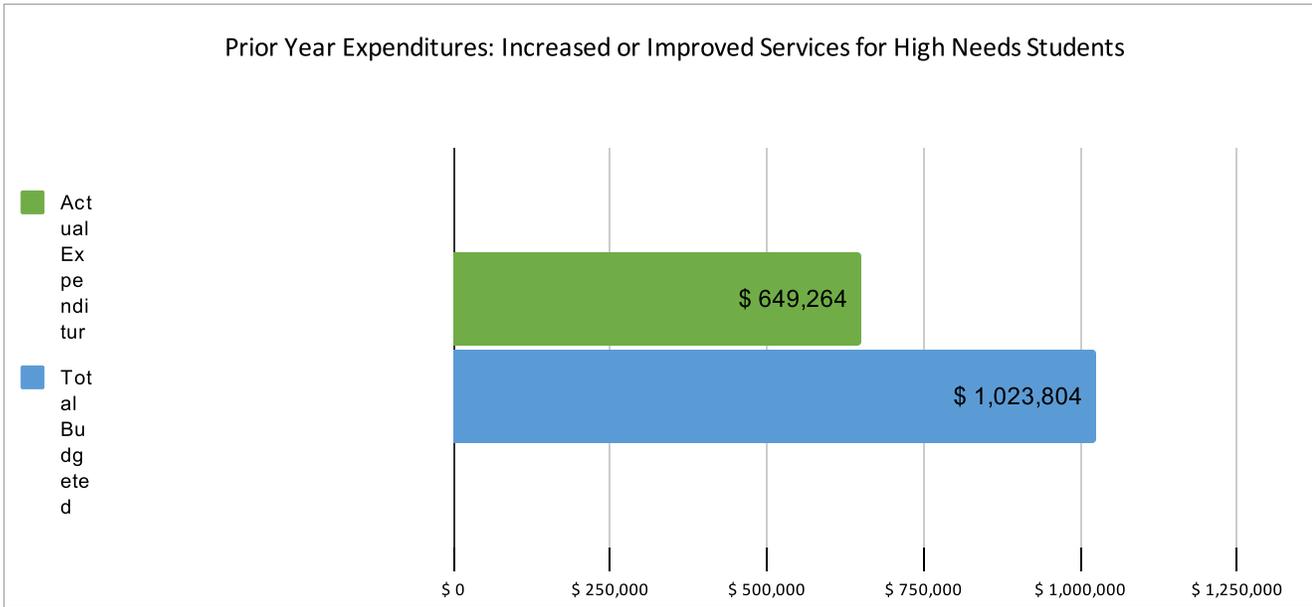
Expenditures not included in the LCAP include accounting, administrative, audit, legal and other general operational costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Compass Charter Schools of San Diego is projecting it will receive \$873,807.00 based on the enrollment of foster youth, English learner, and low-income students. Compass Charter Schools of San Diego must describe how it intends to increase or improve services for high needs students in the LCAP. Compass Charter Schools of San Diego plans to spend \$390,829.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

Compass strives to serve our high-needs scholars through a variety of supports. Each high-needs scholar has a personalized learning plan tailored to his/her needs. We provide live synchronous classes and office hours to ensure these scholars have the support they need. We have increased our direct support sessions for English Learners and adopted a research-based supplemental

Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what Compass Charter Schools of San Diego budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Compass Charter Schools of 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.

The text description of the above chart is as follows: In 2021 – 22, Compass Charter Schools of San Diego's LCAP budgeted \$1,023,804.00 for planned actions to increase or improve services for high needs students. Compass Charter Schools of San Diego actually spent \$649,264.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$374,540.00 had the following impact on Compass Charter Schools of San Diego's ability to increase or improve services for high needs students:

This is year to date spend as of May 9, 2022 and a portion of this includes summer school expenses which have not yet been incurred.