



COMPASS

CHARTER SCHOOLS

2018-19 Budget Update
November 2018

(855) 937- 4227

CompassCharters.org



Agenda

- Enrollment Update
- Fiscal Impacts
- Q & A



Enrollment Update

Enrollment Forecast

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

Enrollment as of November 5

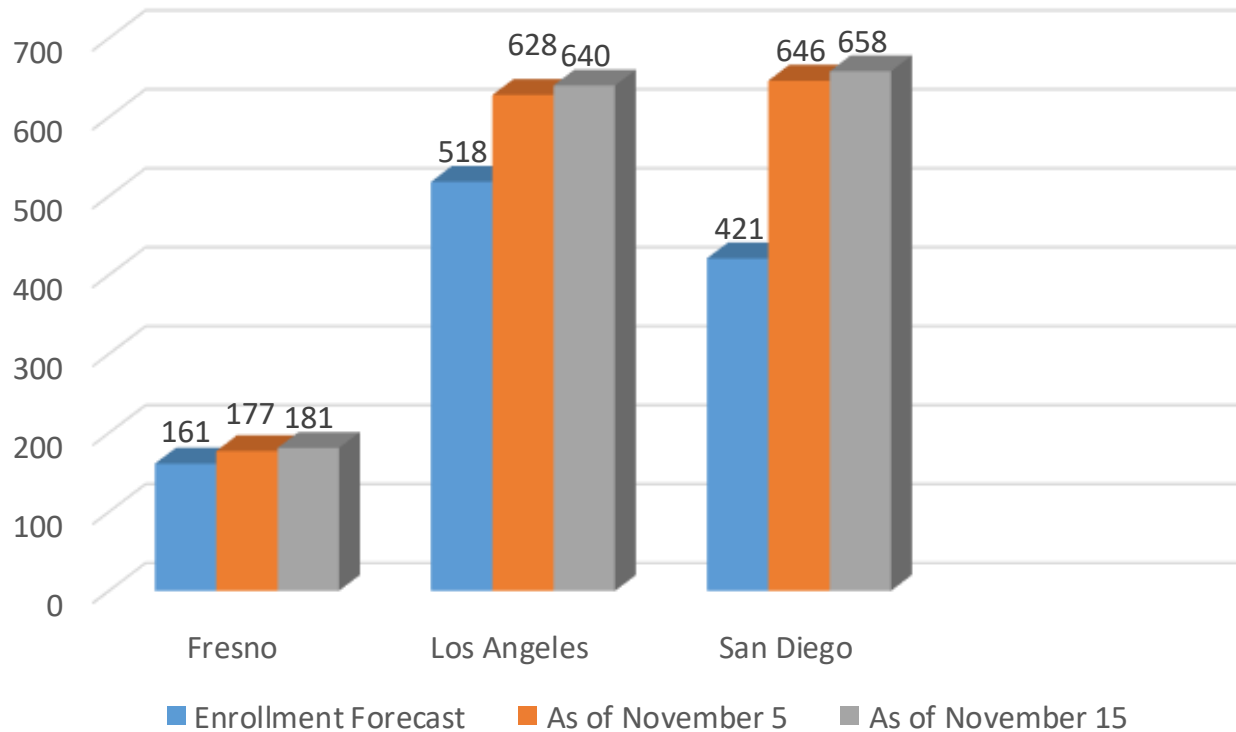
Fresno	Los Angeles	San Diego	Total
177	628	646	1,451

Enrollment as of November 15

Fresno	Los Angeles	San Diego	Total
181	640	658	1,479



Enrollment Update





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



FY19 Actuals to Date

Revenue

Fresno	Los Angeles	San Diego	Home Office	Total
\$343,320	\$1,174,328	\$804,287	\$640	\$2,322,484

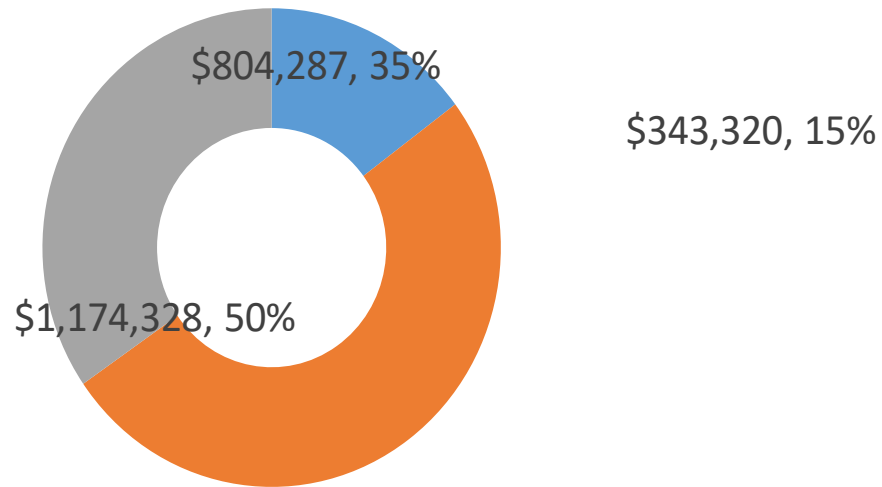
Expenses

Fresno	Los Angeles	San Diego	Home Office	Total
\$514,992	\$1,728,443	\$1,714,199	\$114,070	\$3,728,464



FY19 Actuals To Date

Revenue Update

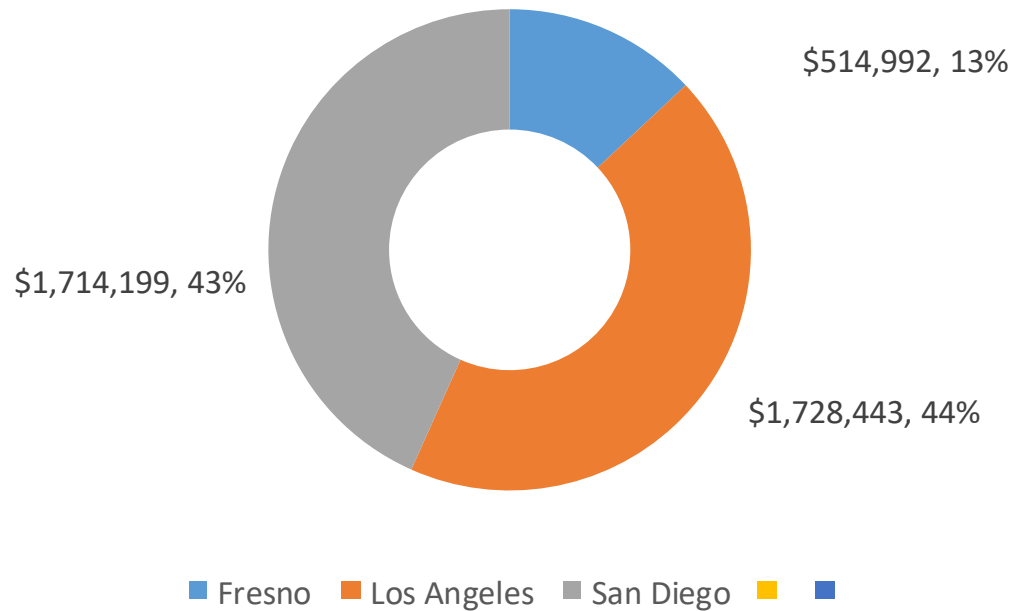


■ Fresno ■ Los Angeles ■ San Diego



FY19 Actuals To Date

Expenses Update





Questions?



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