

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mt Lassen Charter School

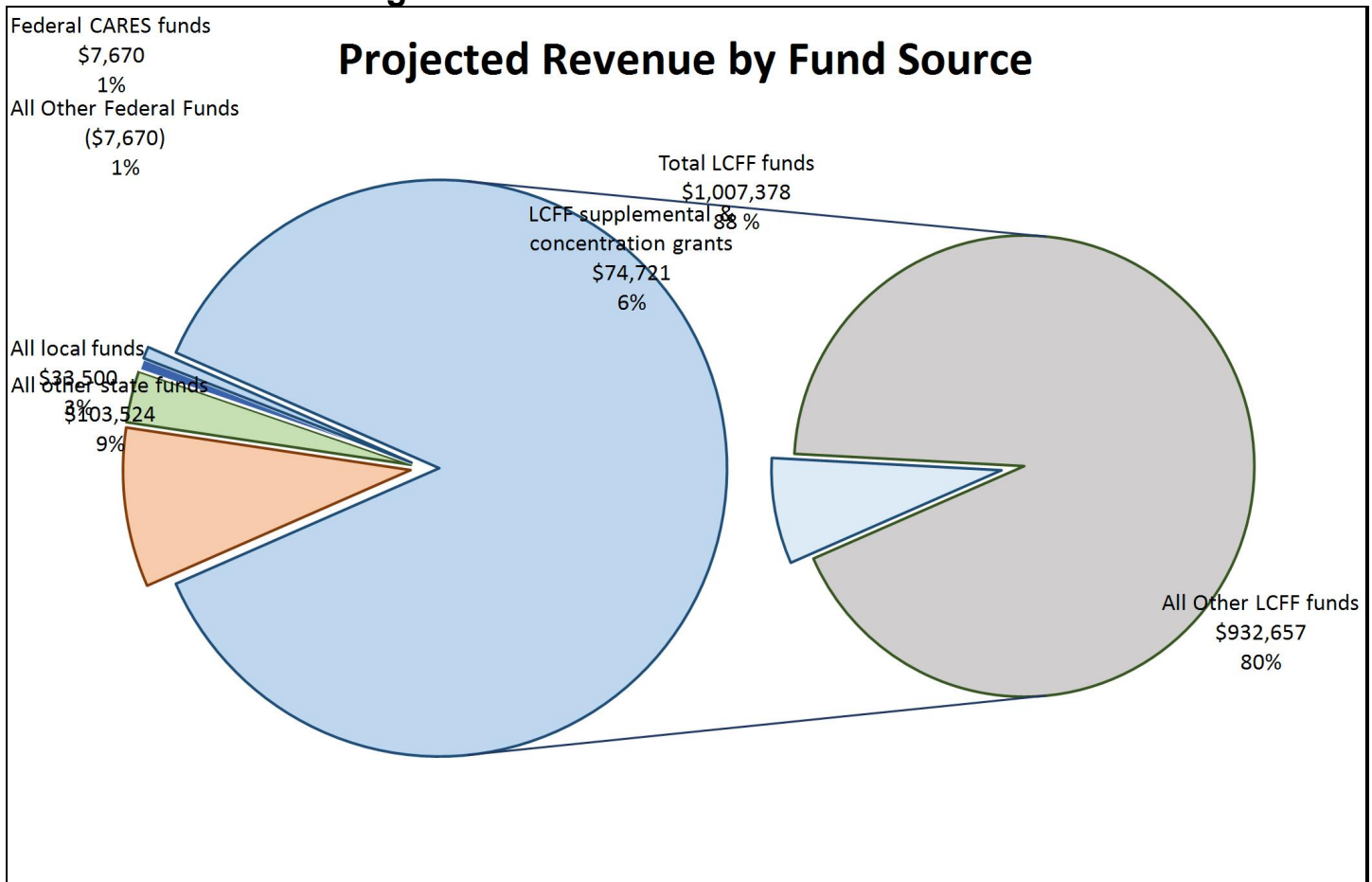
CDS Code: 18 75036 0121657

School Year: 2020-2021

LEA contact information: Hillary Magarrell, 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 2020-21 LCAP Year

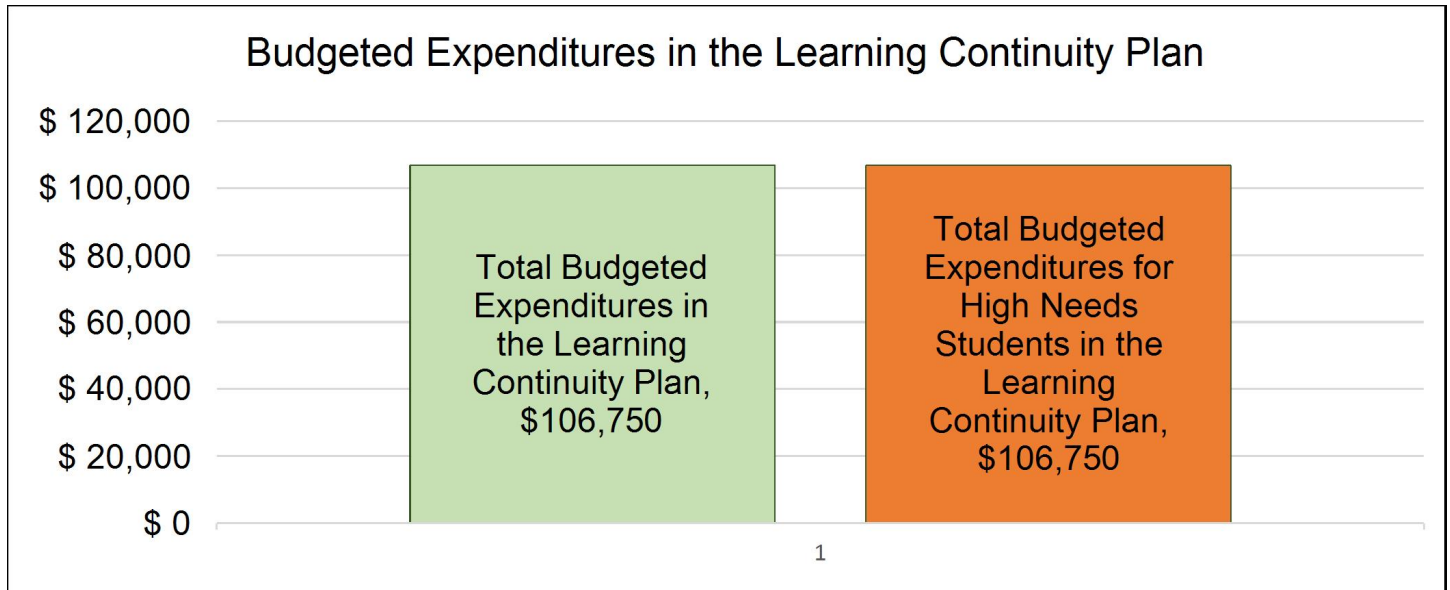


This chart shows the total general purpose revenue Mt Lassen Charter School expects to receive in the coming year from all sources.

The total revenue projected for Mt Lassen Charter School is \$1,144,402, of which \$1,007,378 is Local Control Funding Formula (LCFF), \$103,524 is other state funds, \$33,500 is local funds, and \$0 is federal funds. Of the \$0 in federal funds, \$7,670 are federal CARES Act funds. Of the \$1,007,378 in LCFF Funds, \$74,721 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Mt Lassen Charter School plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Mt Lassen Charter School plans to spend \$1,235,682 for the 2020-21 school year. Of that amount, \$106,750 is tied to actions/services in the Learning Continuity Plan and \$1,128,932 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

Mt. Lassen Charter School has budgeted to spend \$468,813 on teacher salaries, \$95,139 on Classified support salaries, and \$318,340 on Employee Benefits (STRS, PERS, State Unemployment, Worker's Compensation, Medi-Care, etc.). \$11,444.75 will be spent to pay for administrative oversight and financial services from the Fort Sage Unified School District.

Services Mt. Lassen Charter School needs to pay for include insurance, electrical service, garbage removal, propane for heating in the winter, water, sewer, rental for the building, copiers, storage, cleaning, security alarm system, yard maintenance, repairs, telephone service, postage, technology services such as internet and software licenses, legal services as needed, and membership in professional organizations. These costs have been budgeted at \$191,180.

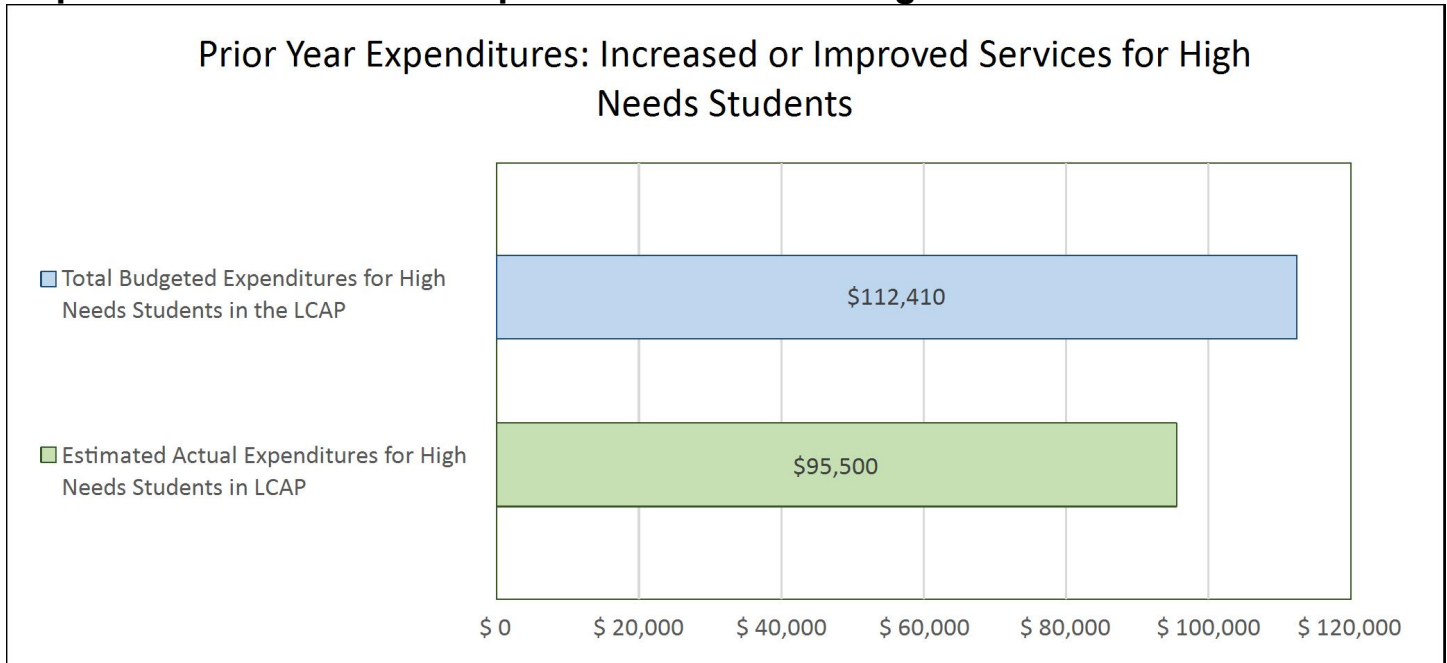
The remaining \$150,765 will be spent on instructional and office supplies and equipment. This will include cleaning and facility supplies, instructional supplies which include books, paper, art supplies, robotics tools, PE equipment, computers, science lab supplies, and pencils.

Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Mt Lassen Charter School is projecting it will receive \$74,721 based on the enrollment of foster youth, English learner, and low-income students. Mt Lassen Charter School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Mt Lassen Charter School plans to spend \$106,750 towards meeting this requirement, as described in the Learning Continuity Plan.

# LCFF Budget Overview for Parents

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



This chart compares what Mt Lassen Charter School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Mt Lassen Charter School actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-20, Mt Lassen Charter School's LCAP budgeted \$112,410 for planned actions to increase or improve services for high needs students. Mt Lassen Charter School actually spent \$95,500 for actions to increase or improve services for high needs students in 2019-20.

The difference in the actual expenditures as compared to the budgeted expenditures did not have an effect on the services provided to high needs students for the 2019-2020 school year. The difference is the result of services not costing as much as was projected. Tutors to support Math and English Language learning were hired as highly trained contractors. Tutors to support Math and English Language learning were hired as highly trained contractors who did not require the school to pay for their professional development to provide high quality services to students which was also a savings for the school. In addition, these tutors were not able to be utilized during the school closure due to COVID-19.