

DRAFT BUDGET OVERVIEW FOR PARENT INPUT FORM

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) name:	Pacific Collegiate Charter School
CDS code:	44 10447 4430252
LEA contact information:	Simon Fletcher, Principal
Coming LCAP Year:	2019-20
Current LCAP Year	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
LCFF Base grant	4,818,778
LCFF supplemental & concentration grants	109,813
All other state funds	408,682
All local funds	878,000
All federal funds	33,500

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures	6,243,445
Total Budgeted Expenditures in LCAP	586,647
Total Budgeted Expenditures for High Needs Students in LCAP	110,000

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	102,905
Estimated Actual Expenditures for High Needs Students in LCAP	103,000

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	187
2018-19 Difference in Budgeted and Actual Expenditures	95

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	The expenditures specified to support LCAP goals account for approximately 10% of the overall budgeted expenditures for 2019-20. The majority of these non-LCAP expenditures are in salaries and benefits. While many teachers and staff are not directly supporting LCAP goals, our system of vertical alignment requires that everyone at the school is working to support college readiness initiatives for all students.
The amount budgeted to increase or improve services for high needs students in 2019-20 is less than the projected revenue of LCFF supplemental and concentration grants for 2019-20. Provide a brief description of how the actions/services in the LCAP will meet the requirement to improve services for high needs students.	
The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2018-19.	

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific Collegiate Charter School

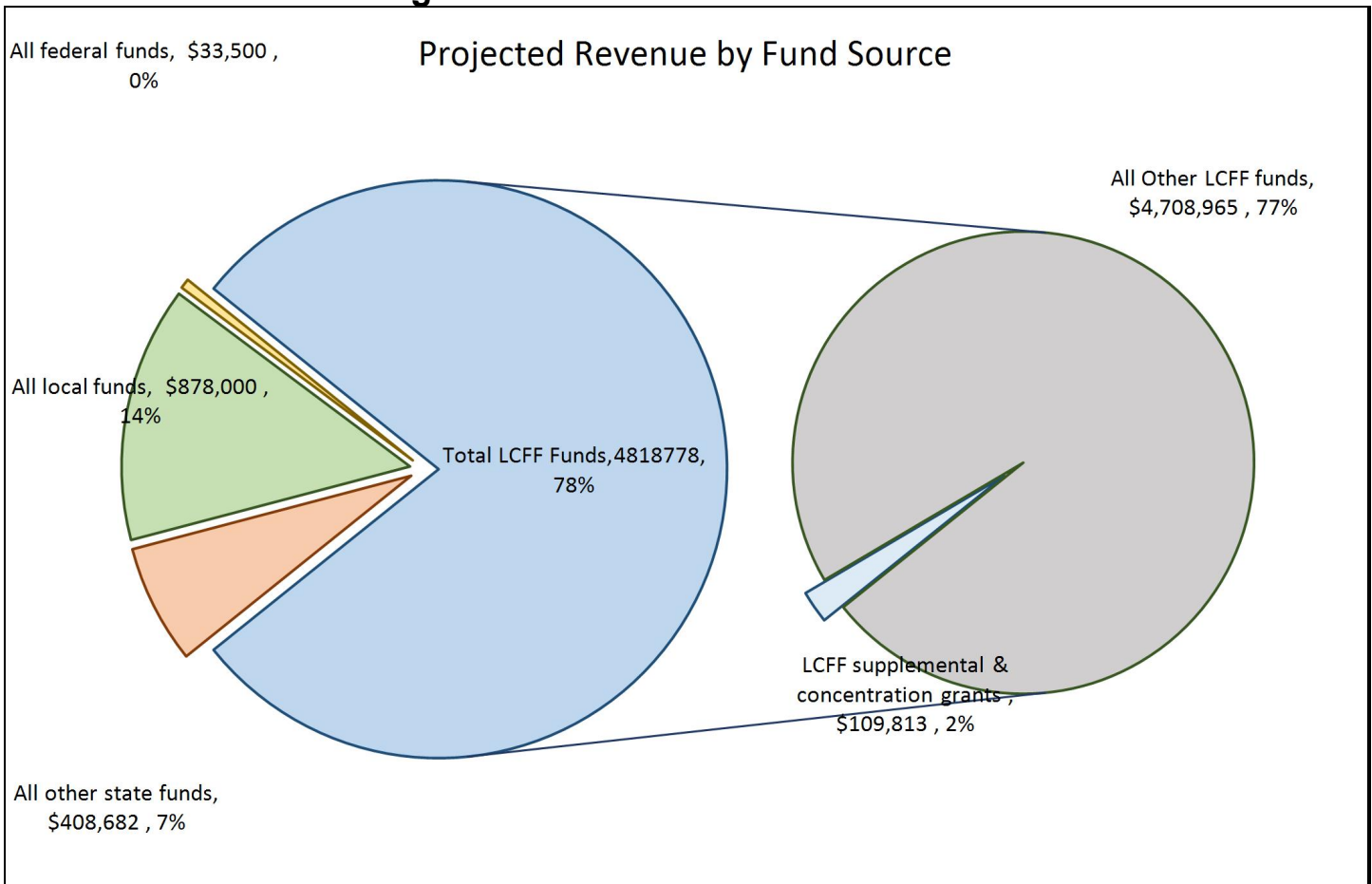
CDS Code: 44 10447 4430252

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Simon Fletcher, Principal

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 2018 LCAP Year

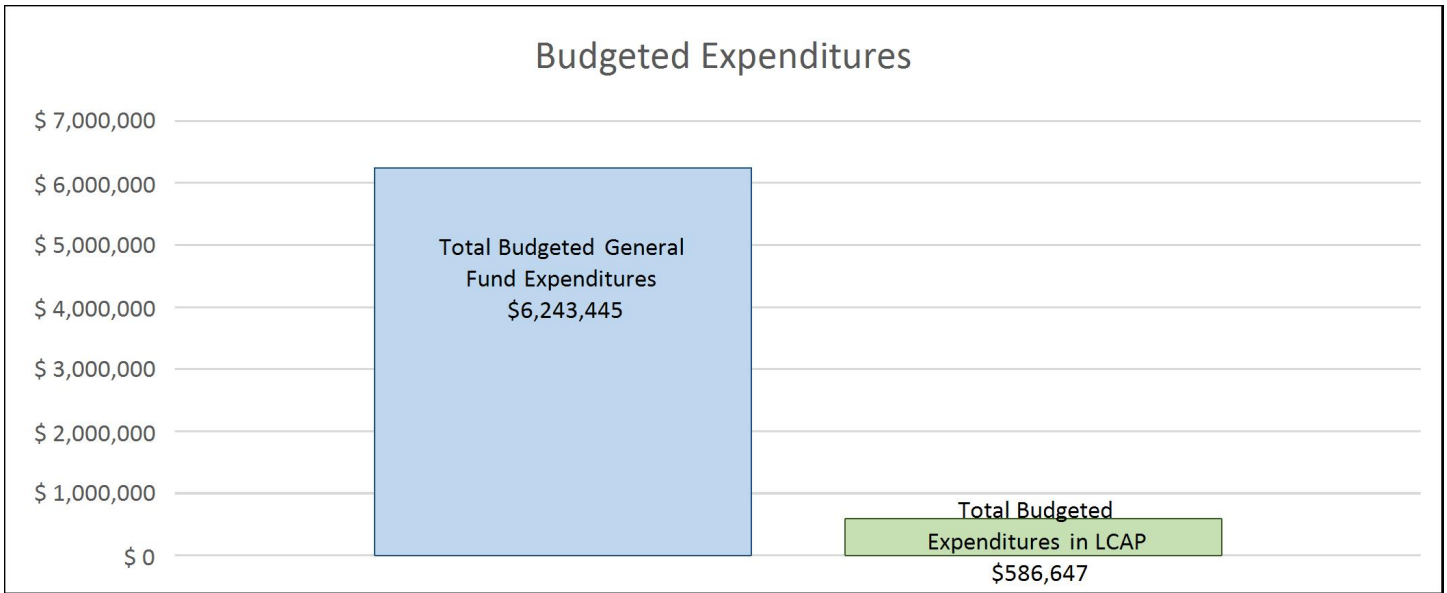


This chart shows the total general purpose revenue Pacific Collegiate Charter School expects to receive in the coming year from all sources.

The total revenue projected for Pacific Collegiate Charter School is \$6,139,000, of which \$4,818,788 is Local Control Funding Formula (LCFF), \$408,682 is other state funds, \$878,000 is local funds, and \$33,500 is federal funds. Of the \$4,818,788 in LCFF Funds, \$109,813 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Pacific Collegiate Charter School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Pacific Collegiate Charter School plans to spend \$6,243,445 for the 2019-20 school year. Of that amount, \$586,647 is tied to actions/services in the LCAP and \$110,000 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

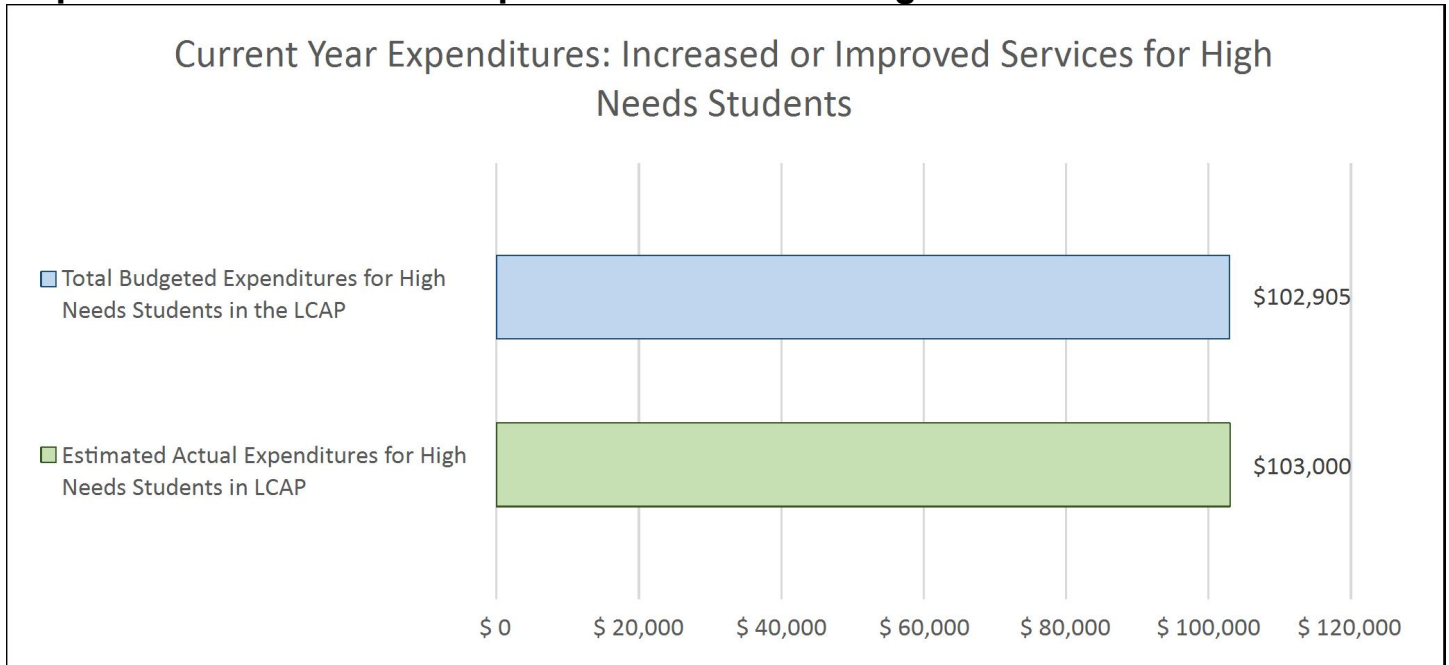
The expenditures specified to support LCAP goals account for approximately 10% of the overall budgeted expenditures for 2019-20. The majority of these non-LCAP expenditures are in salaries and benefits. While many teachers and staff are not directly supporting LCAP goals, our system of vertical alignment requires that everyone at the school is working to support college readiness initiatives for all students.

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

In 2019-20, Pacific Collegiate Charter School is projecting it will receive \$102,905 based on the enrollment of foster youth, English learner, and low-income students. Pacific Collegiate Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Pacific Collegiate Charter School plans to spend \$103,000 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Pacific Collegiate Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacific Collegiate Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Pacific Collegiate Charter School's LCAP budgeted \$102,905 for planned actions to increase or improve services for high needs students. Pacific Collegiate Charter School estimates that it will actually spend \$103,000 for actions to increase or improve services for high needs students in 2018-19.