

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The O'Farrell Charter School

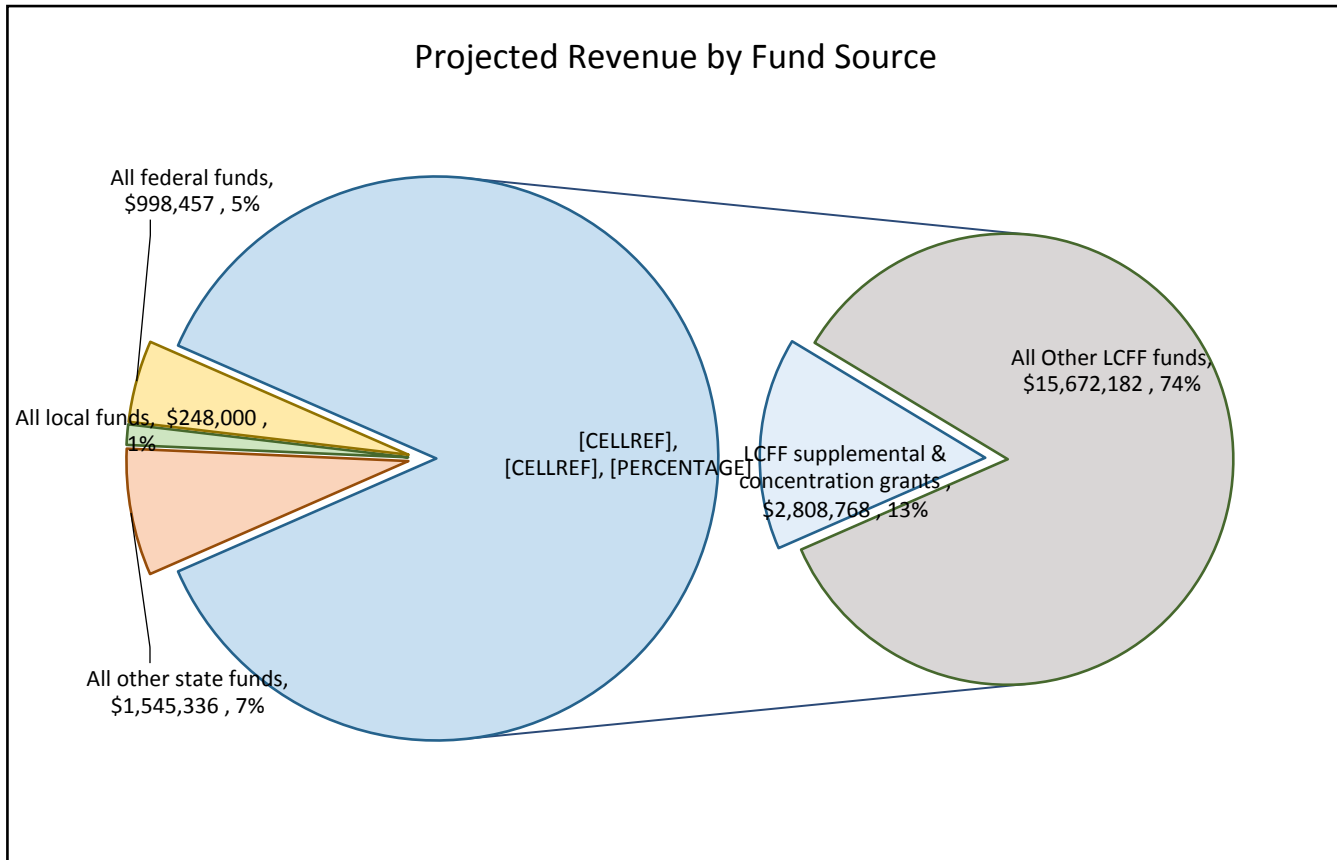
CDS Code: 37-68338-6061964

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

LEA contact information: Anne Mathews (619) 263-3009 anne.mathews@ofarrellschool.org

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 2019-20 LCAP Year

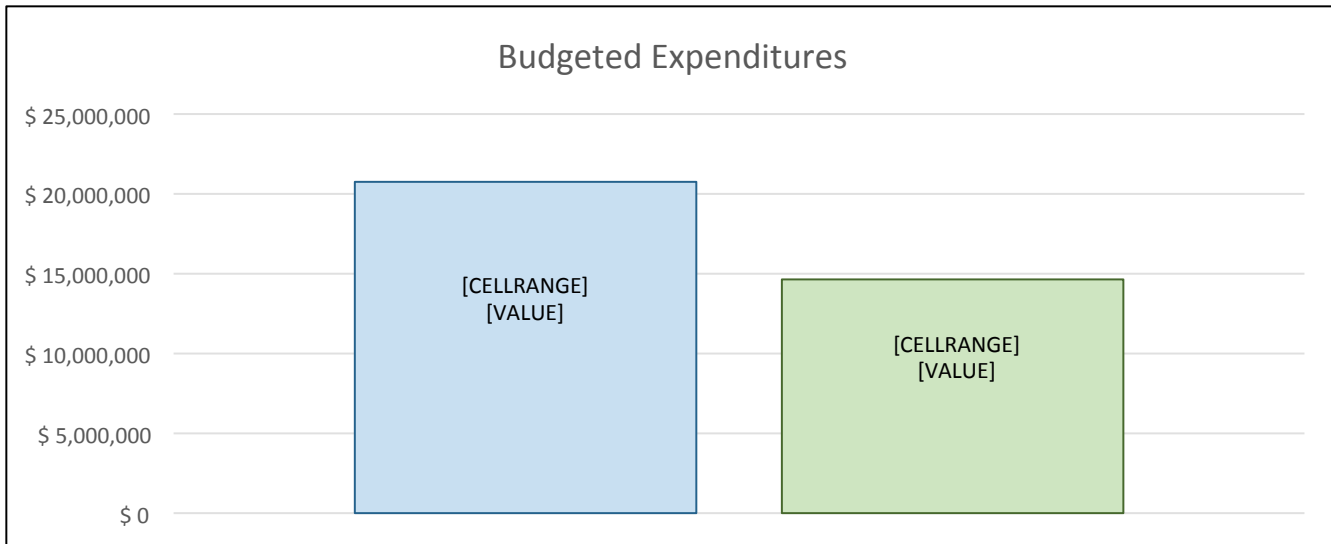


This chart shows the total general purpose revenue The O'Farrell Charter School expects to receive in the coming year from all sources.

The total revenue projected for The O'Farrell Charter School is \$21,272,743.00, of which \$18,480,950.00 is Local Control Funding Formula (LCFF), \$1,545,336.00 is other state funds, \$248,000.00 is local funds, and \$998,457.00 is federal funds. Of the \$18,480,950.00 in LCFF Funds, \$2,808,768.00 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.

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This chart provides a quick summary of how much The O'Farrell 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.

The O'Farrell Charter School plans to spend \$20,756,168.00 for the 2019-20 school year. Of that amount, \$14,634,143.00 is tied to actions/services in the LCAP and \$6,122,025.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

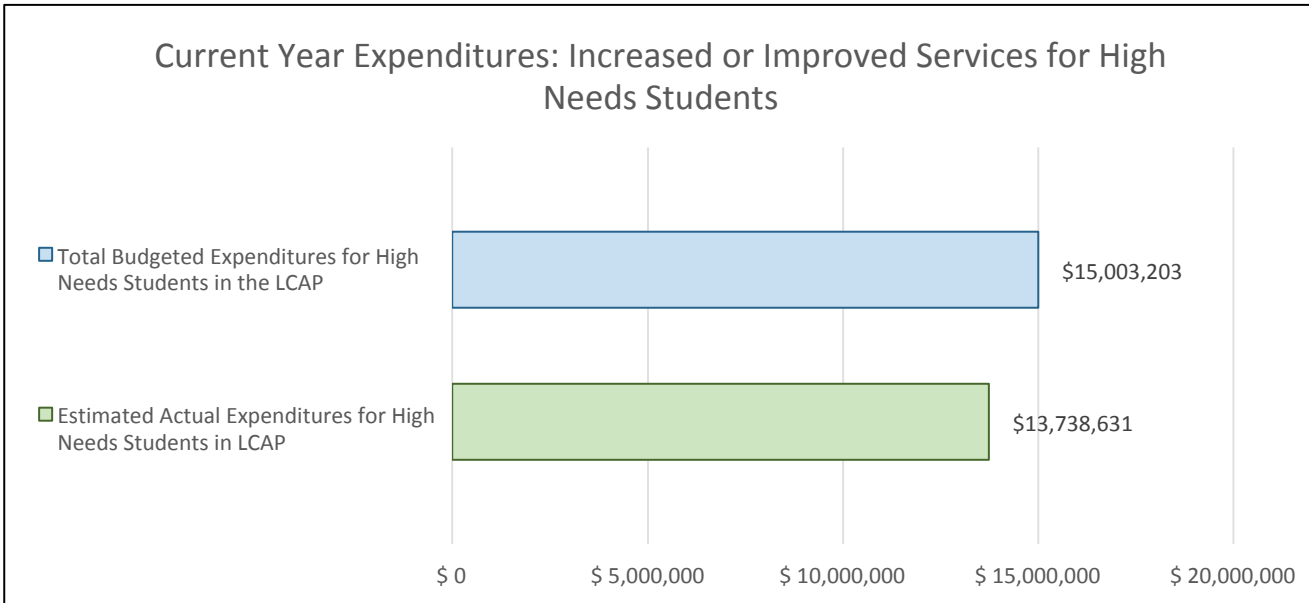
The LEA spends general funds on classified salary and benefits, advertising and recruiting, and other services and operating costs such as facilities management and transportation.

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

In 2019-20, The O'Farrell Charter School is projecting it will receive \$2,808,768.00 based on the enrollment of foster youth, English learner, and low-income students. The O'Farrell 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, The O'Farrell Charter School plans to spend \$14,634,143.00 on actions to meet this requirement.

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



This chart compares what The O'Farrell 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 The O'Farrell 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, The O'Farrell Charter School's LCAP budgeted \$15,003,203.00 for planned actions to increase or improve services for high needs students. The O'Farrell Charter School estimates that it will actually spend \$13,738,631.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$1,264,572.00 had the following impact on The O'Farrell Charter School's ability to increase or improve services for high needs students: