

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Excelsior Charter Schools

CDS Code: 36103633630761

School Year: 2021-22

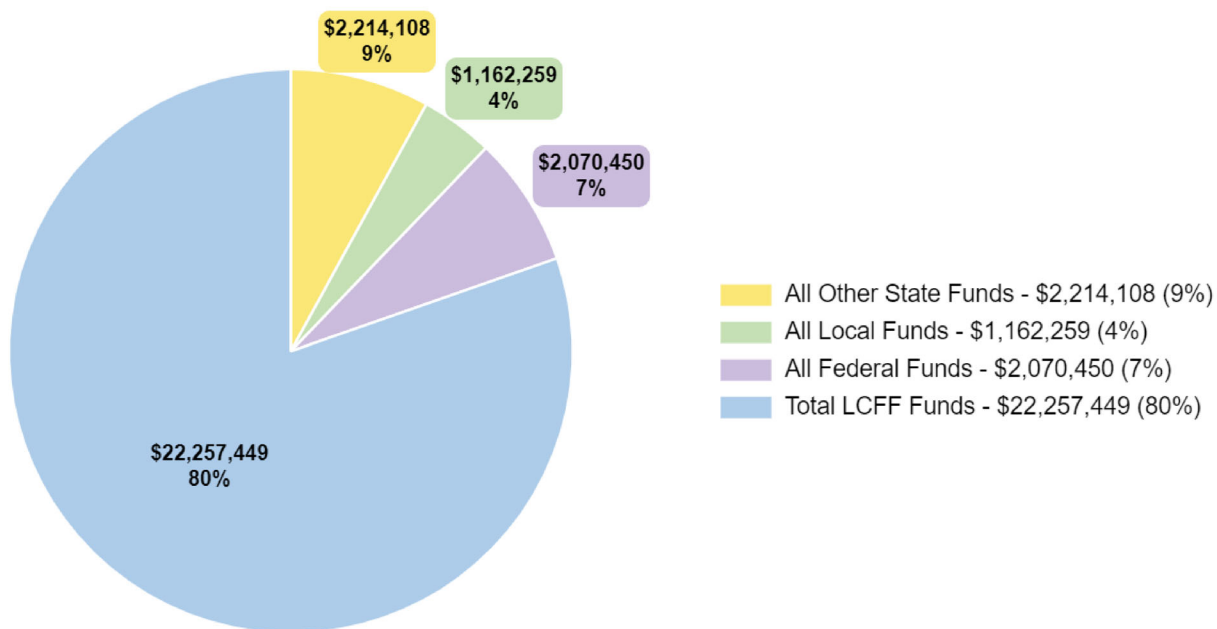
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

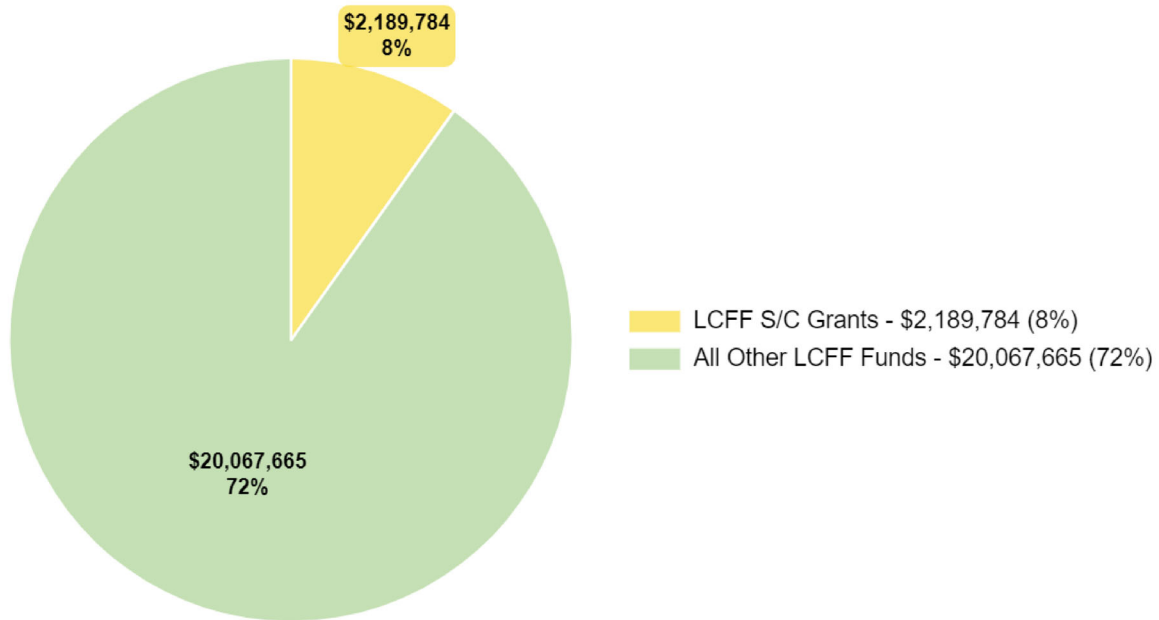
Budget Overview for the 2021-22 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$2,214,108	9%
All Local Funds	\$1,162,259	4%
All Federal Funds	\$2,070,450	7%
Total LCFF Funds	\$22,257,449	80%

Breakdown of Total LCFF Funds



Source	Funds	Percentage
LCFF S/C Grants	\$2,189,784	8%
All Other LCFF Funds	\$20,067,665	72%

These charts show the total general purpose revenue Excelsior Charter Schools expects to receive in the coming year from all sources.

The total revenue projected for Excelsior Charter Schools is \$27,704,266, of which \$22,257,449 is Local Control Funding Formula (LCFF), \$2,214,108 is other state funds, \$1,162,259 is local funds, and \$2,070,450 is federal funds. Of the \$22,257,449 in LCFF Funds, \$2,189,784 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.

Budgeted Expenditures in the LCAP



This chart provides a quick summary of how much Excelsior Charter Schools plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Excelsior Charter Schools plans to spend \$28,538,774 for the 2021-22 school year. Of that amount, \$4,007,164 is tied to actions/services in the LCAP and \$24,531,610 is not included in the LCAP.

The budgeted expenditures that are not included in the LCAP will be used for the following:

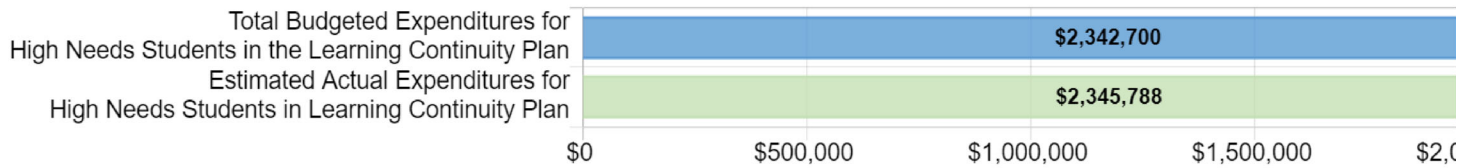
General Fund Budget Expenditures not included in the LCAP include staff salaries & benefits, and operational and administrative costs

Increase or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Excelsior Charter Schools is projecting it will receive \$2,189,784 based on the enrollment of foster youth, English learner, and low-income students. Excelsior Charter Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Excelsior Charter Schools plans to spend \$2,675,432 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students



This chart compares what Excelsior Charter Schools budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Excelsior Charter Schools estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Excelsior Charter Schools's Learning Continuity Plan budgeted \$2,342,700 for planned actions to increase or improve services for high needs students. Excelsior Charter Schools actually spent \$2,345,788 for actions to increase or improve services for high needs students in 2020-21.