

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Citrus Springs Charter

CDS Code: 30 10306 0134940

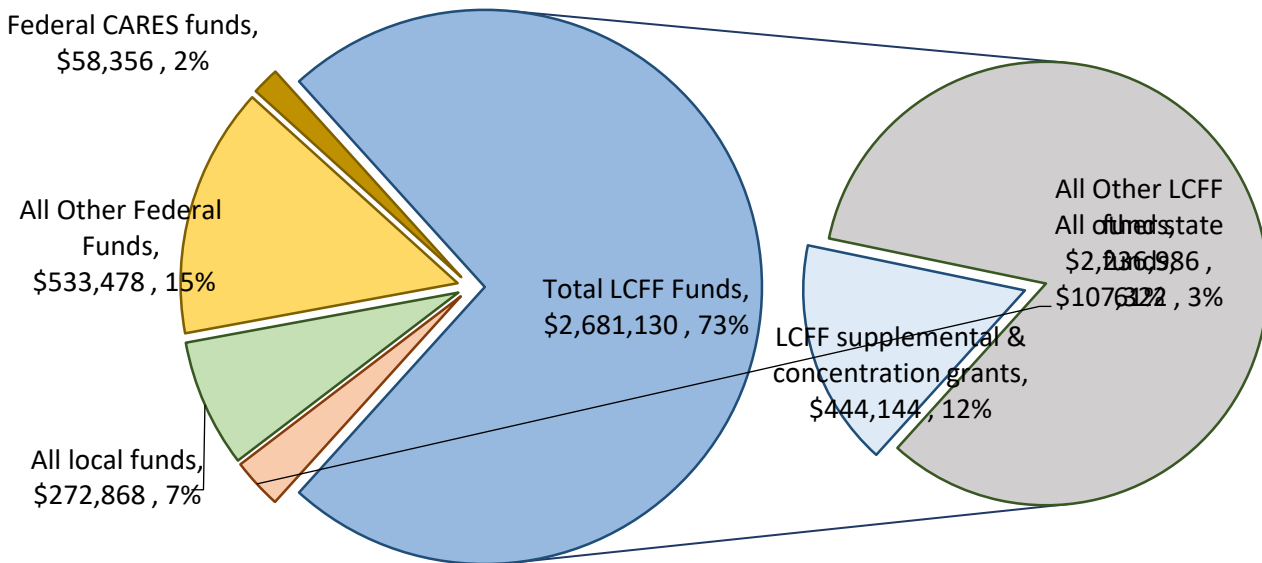
School Year: 2020-2021

LEA contact information: Tanya Rogers, (951) 225-7759, tanya.rogers@springscs.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 2020-2021 School Year

Projected Revenue by Fund Source

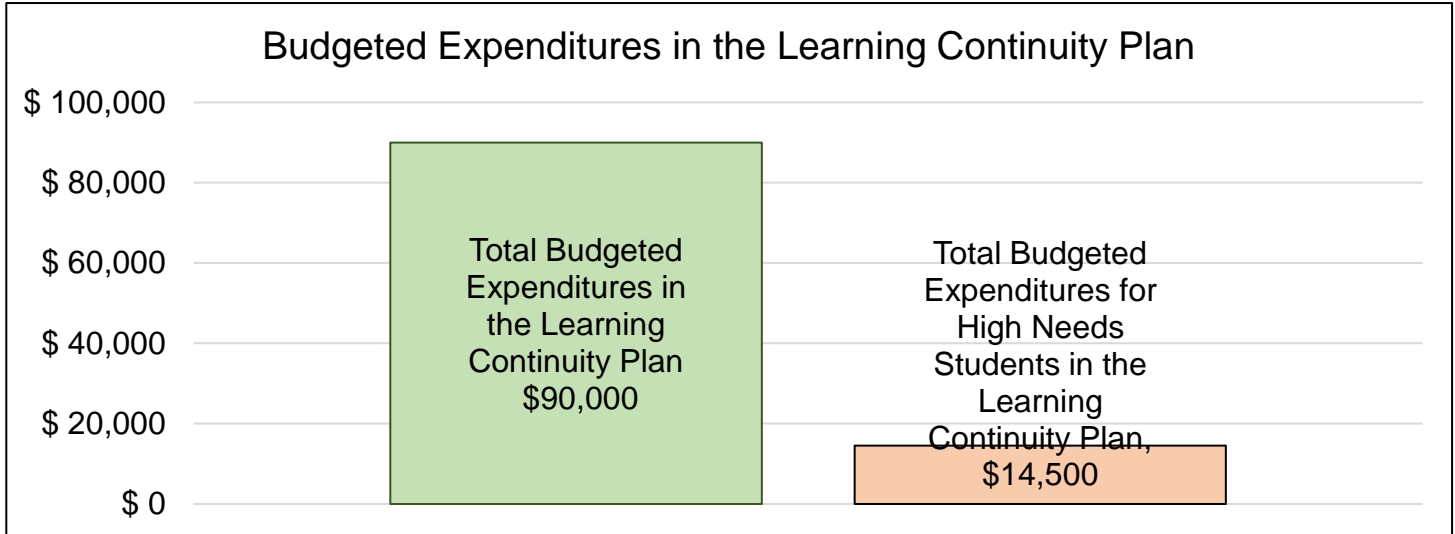


This chart shows the total general purpose revenue Citrus Springs Charter expects to receive in the coming year from all sources.

The total revenue projected for Citrus Springs Charter is \$3,653,154.00, of which \$2,681,130.00 is Local Control Funding Formula (LCFF) funds, \$107,322.00 is other state funds, \$272,868.00 is local funds, and \$591,834.00 is federal funds. Of the \$591,834.00 in federal funds, \$58,356.00 are federal CARES Act funds. Of the \$2,681,130.00 in LCFF Funds, \$444,144.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Citrus Springs Charter 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.

Citrus Springs Charter plans to spend \$3,715,132.00 for the 2020-2021 school year. Of that amount, \$90,000.00 is tied to actions/services in the Learning Continuity Plan and \$3,625,132.00 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:

The original Learning Continuity Plan contained known expenditures at the time associated with COVID-19. However, as the pandemic continued, additional costs and items were identified as necessary to ensure a safe opening. These costs are identified and included in the 1st Interim Budgets.

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

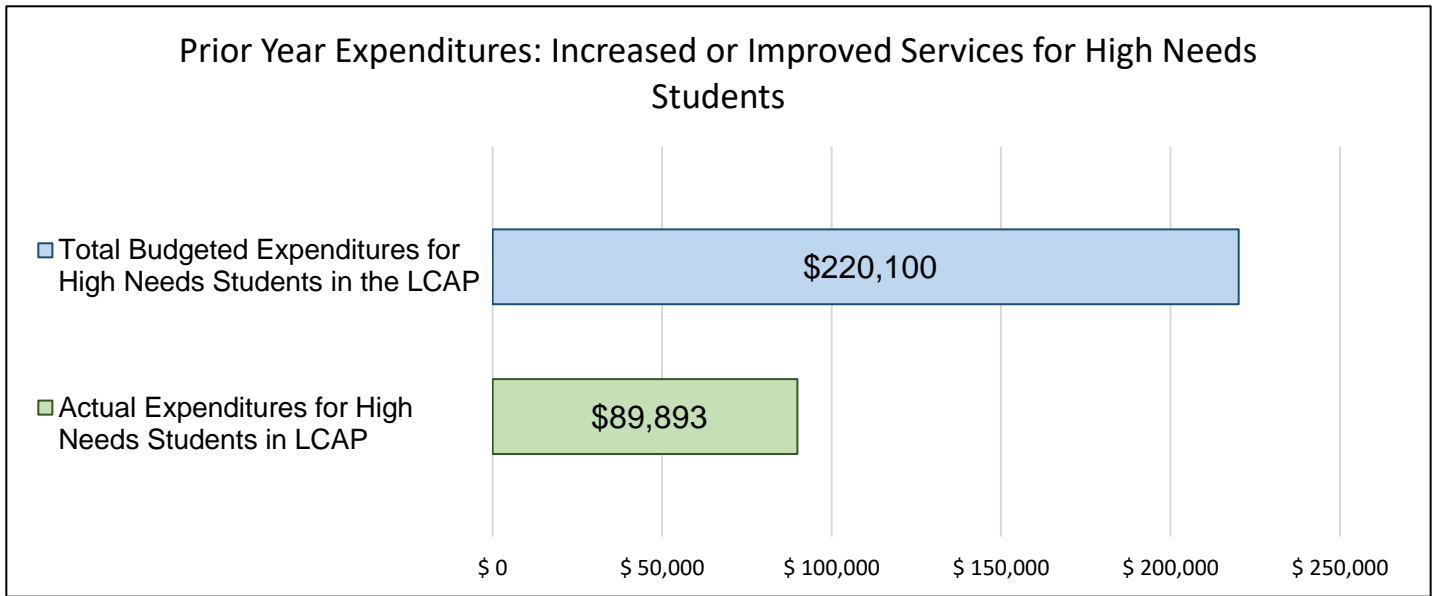
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In 2020-2021, Citrus Springs Charter is projecting it will receive \$444,144.00 based on the enrollment of foster youth, English learner, and low-income students. Citrus Springs Charter must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Citrus Springs Charter plans to spend \$14,500.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

The school is continuing the seamless feeding program to assist families and ensure that all children can participate, regardless of income eligibility. The additional costs of operating this program are associated with the supplemental and concentrated funding.

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Update on Increased or Improved Services for High Needs Students in 2019-2020



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

In 2019-2020, Citrus Springs Charter's LCAP budgeted \$220,100.00 for planned actions to increase or improve services for high needs students. Citrus Springs Charter actually spent \$89,893.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$130,207.00 had the following impact on Citrus Springs Charter's ability to increase or improve services for high needs students:

The school has budgeted for an anticipated increase in diagnosed needs with both tangible items and services for improved services associated with high needs students. While the needs have initially been less during distance learning, the school is prepared should those identified needs shift focus with the student population.