

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	University Preparation Charter School at CSU Channel Islands
CDS Code:	56725536120620
LEA Contact Information:	Name: Charmon Evans Position: Executive Director Phone: 805.482.4608
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$6,485,973
LCFF Supplemental & Concentration Grants	\$590,170
All Other State Funds	\$785,966
All Local Funds	\$811,840
All federal funds	\$483,925
Total Projected Revenue	\$8,567,704

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$8,132,880
Total Budgeted Expenditures in the LCAP	\$1,630,486
Total Budgeted Expenditures for High Needs Students in the LCAP	\$645,645
Expenditures not in the LCAP	\$6,502,394

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,284,975.00
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$989,045

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$55,475
2020-21 Difference in Budgeted and Actual Expenditures	\$-295,930

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Personnel, classroom supplies, facilities costs, maintenance costs, general operating costs.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this	This variance is primarily due to the fact that we were able to physically re-open much sooner than expected and the costs of distance learning assistance services were much less because so many students returned in hybrid learning. This program provided the ability for students to have learning assistance 5 days a week when we were in full distance and then provided a place for students to go and receive assistance on "home"

difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.

days during hybrid. The program continued when we re-opened but just required much less staff because only 1/2 of the kids were there on any given day because the other 1/2 were at school.

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CDS Code: 56725536120620

School Year: 2021-22

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Charmon Evans

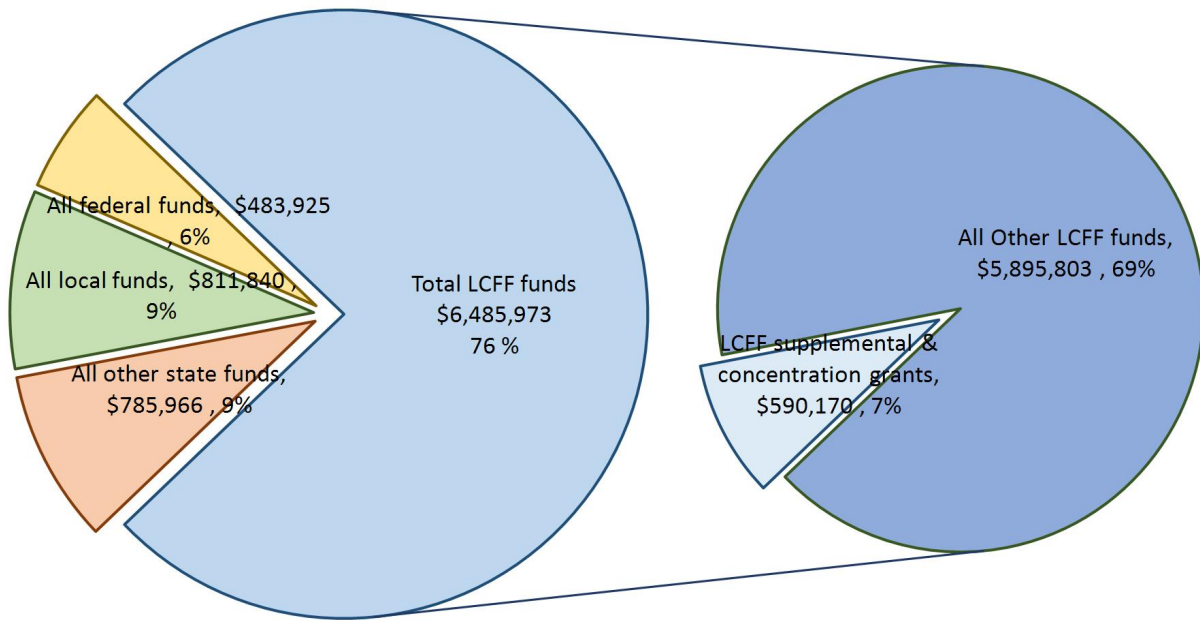
Executive Director

805.482.4608

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 School Year

Projected Revenue by Fund Source



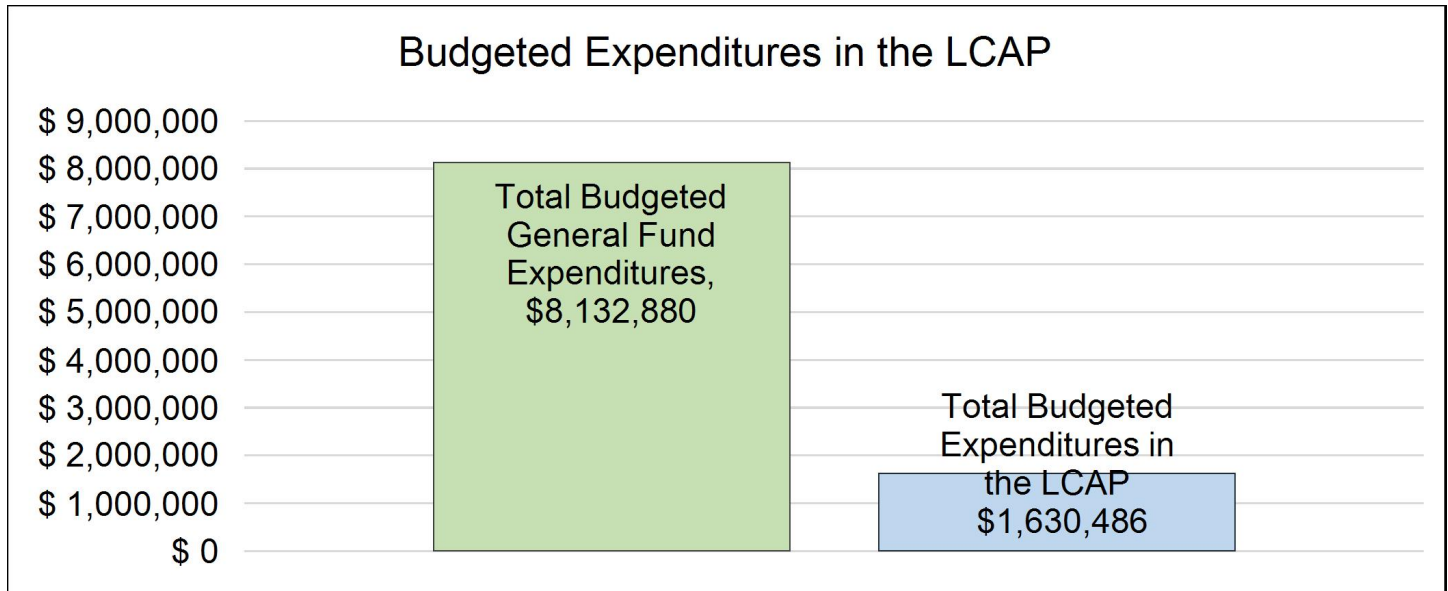
This chart shows the total general purpose revenue University Preparation Charter School at CSU Channel Islands expects to receive in the coming year from all sources.

The total revenue projected for University Preparation Charter School at CSU Channel Islands is \$8,567,704, of which \$6,485,973 is Local Control Funding Formula (LCFF), \$785,966 is other state funds, \$811,840 is local funds, and \$483,925 is federal funds. Of the \$6,485,973 in LCFF Funds, \$590,170 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 University Preparation Charter School at CSU Channel Islands plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

University Preparation Charter School at CSU Channel Islands plans to spend \$8,132,880 for the 2021-22 school year. Of that amount, \$1,630,486 is tied to actions/services in the LCAP and \$6,502,394 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

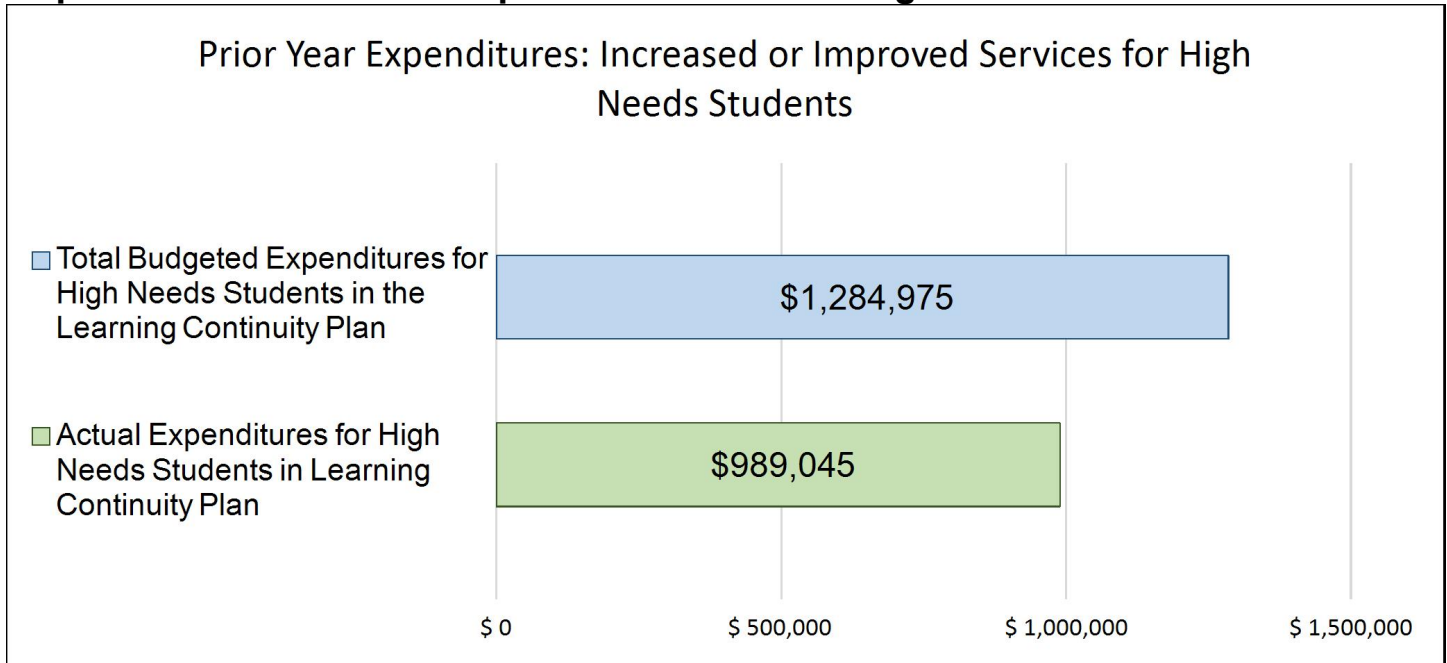
Personnel, classroom supplies, facilities costs, maintenance costs, general operating costs.

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

In 2021-22, University Preparation Charter School at CSU Channel Islands is projecting it will receive \$590,170 based on the enrollment of foster youth, English learner, and low-income students. University Preparation Charter School at CSU Channel Islands must describe how it intends to increase or improve services for high needs students in the LCAP. University Preparation Charter School at CSU Channel Islands plans to spend \$645,645 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what University Preparation Charter School at CSU Channel Islands 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 University Preparation Charter School at CSU Channel Islands 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, University Preparation Charter School at CSU Channel Islands's Learning Continuity Plan budgeted \$1,284,975.00 for planned actions to increase or improve services for high needs students. University Preparation Charter School at CSU Channel Islands actually spent \$989,045 for actions to increase or improve services for high needs students in 2020-21.

This variance is primarily due to the fact that we were able to physically re-open much sooner than expected and the costs of distance learning assistance services were much less because so many students returned in hybrid learning. This program provided the ability for students to have learning assistance 5 days a week when we were in full distance and then provided a place for students to go and receive assistance on "home" days during hybrid. The program continued when we re-opened but just required much less staff because only 1/2 of the kids were there on any given day because the other 1/2 were at school.