

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Forest Ranch Charter School

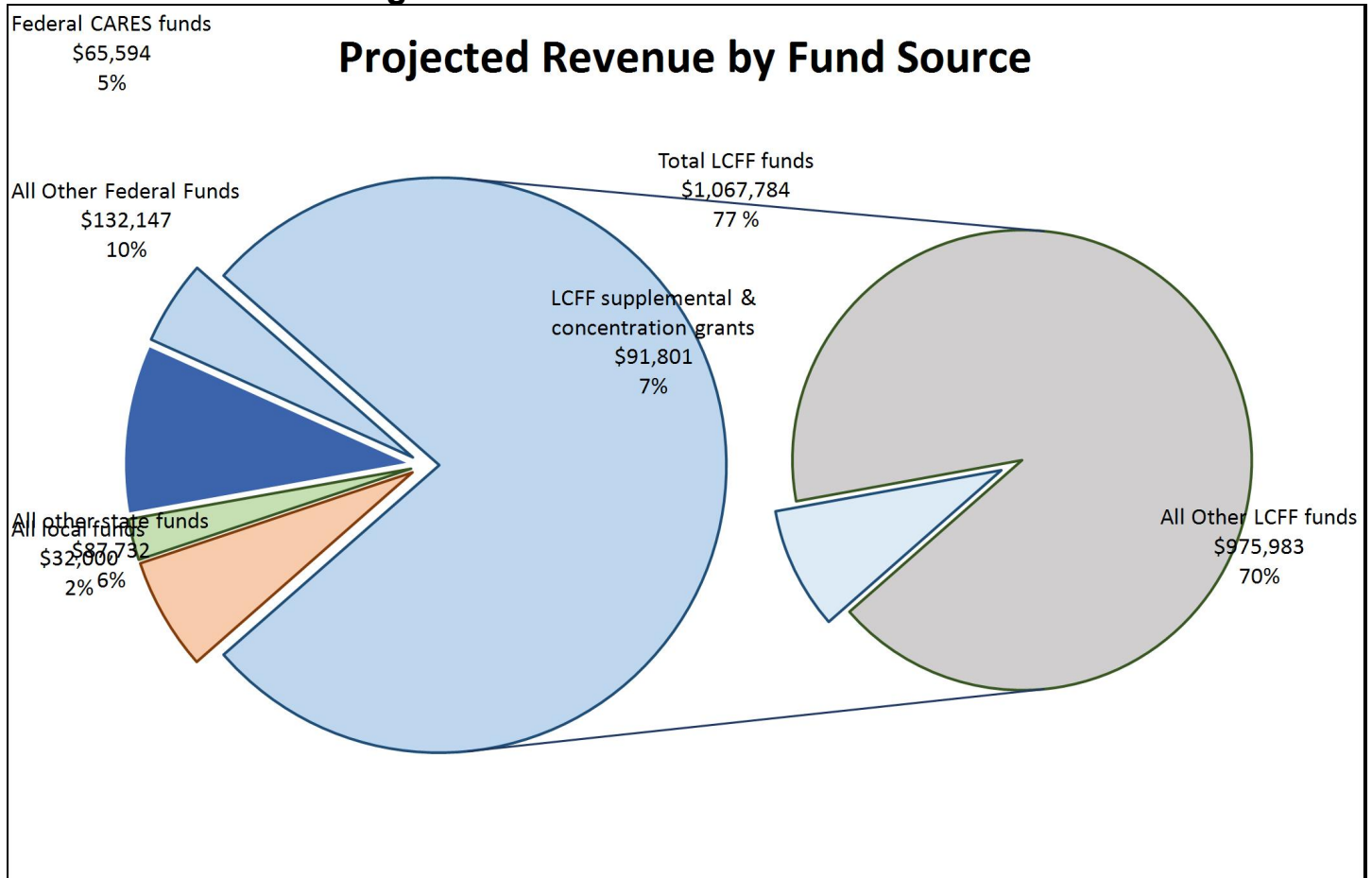
CDS Code: 04-61424-0118042

School Year: 2020-2021

LEA contact information: Christia Marasco, Director

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 2020-21 LCAP Year

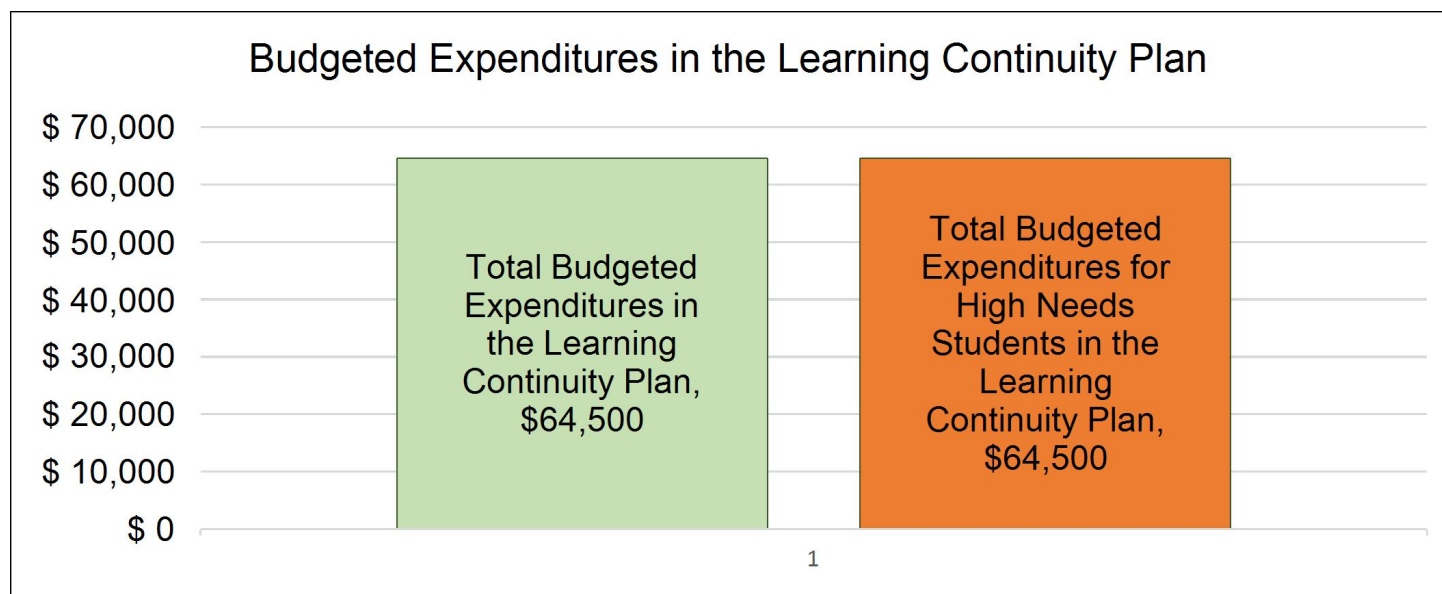


This chart shows the total general purpose revenue Forest Ranch Charter School expects to receive in the coming year from all sources.

The total revenue projected for Forest Ranch Charter School is \$1,385,257, of which \$1,067,784 is Local Control Funding Formula (LCFF), \$87,732 is other state funds, \$32,000 is local funds, and \$197,741 is federal funds. Of the \$197,741 in federal funds, \$65,594 are federal CARES Act funds. Of the \$1,067,784 in LCFF Funds, \$91,801 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 Forest Ranch Charter School plans to spend for planned actions and services in the Learning Continuity Plan for 2020-21 and how much of the total is tied to increasing or improving services for high needs students.

Forest Ranch Charter School plans to spend \$1,297,052 for the 2020-21 school year. Of that amount, \$64,500 is tied to actions/services in the Learning Continuity Plan and \$1,232,552 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:

Expenditures not discussed in the Learning Continuity Plan are those usual and customary expenses associated with the management and operations of Forest Ranch Charter School.

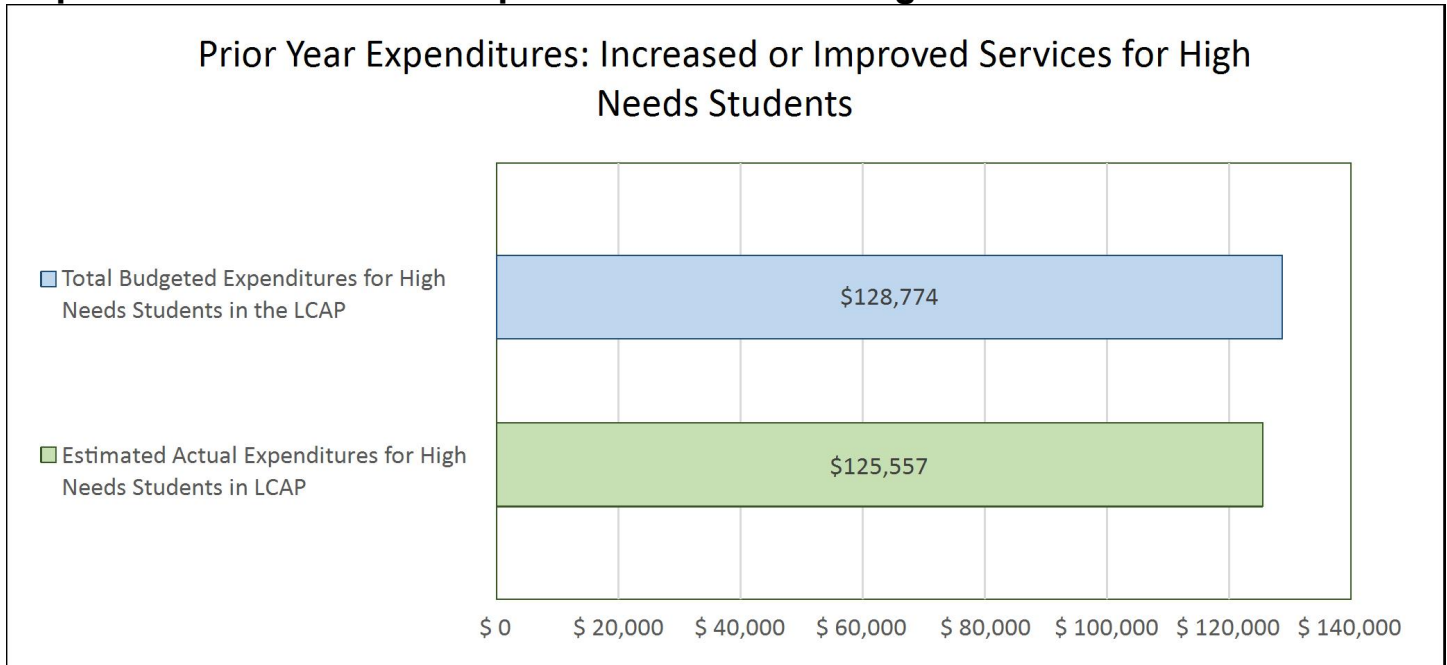
Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Forest Ranch Charter School is projecting it will receive \$91,801 based on the enrollment of foster youth, English learner, and low-income students. Forest Ranch Charter School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Forest Ranch Charter School plans to spend \$64,500 towards meeting this requirement, as described in the Learning Continuity Plan.

As we find our way through this challenging year, we continue to learn new ways to help students cope and achieve during both distance learning and on site learning with safety precautions in place. The small shortfall between LCFF Supplemental projected revenue and budgeted expenditures primarily reflects an inability to fill open positions. Services and actions for high needs students are being delivered by staff and as new staff slowly fill positions, these services and actions are being delivered more effectively.

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



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

In 2019-20, Forest Ranch Charter School's LCAP budgeted \$128,774 for planned actions to increase or improve services for high needs students. Forest Ranch Charter School actually spent \$125,557 for actions to increase or improve services for high needs students in 2019-20.

The variance between budgeted and actual expenditures for 2019/20 is very small. All actions and services were delivered as planned in spite of closing to in person instruction beginning in March 2020. The variance represents savings experienced due to lower costs, pay rates, and efficiencies rather than a reduced level of service.