

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Alder Grove Charter School
CDS Code:	12 63032 0111203
LEA Contact Information:	Name: Tim Warner Position: Director Phone: 707-268-0854
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	\$4,542,394
LCFF Supplemental & Concentration Grants	\$820,089
All Other State Funds	\$839,878
All Local Funds	\$20,981
All federal funds	\$406,745
Total Projected Revenue	\$5,809,998

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$5,515,816
Total Budgeted Expenditures in the LCAP	\$4,353,152
Total Budgeted Expenditures for High Needs Students in the LCAP	\$385,600
Expenditures not in the LCAP	\$1,162,664

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$795,888
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$807,533

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$-434,489
2020-21 Difference in Budgeted and Actual Expenditures	\$11,645

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).	Funds not included are classified salaries and benefits, facilities costs, and other operational expenses.
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of	AGCS will continue to use increased supplemental and concentration grant funds for salaries and materials to offer academic support services for foster youth, English learners, and low-income students, as well as all students in need. The school will increase Reading and Writing Support teachers as needed. More time can be added if needed based on enrollment. All students in grades 2 and up who score low on schoolwide

the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

assessments are required to participate in one hour a week or more of structured Reading or Writing Support on site. Math support in the form of online programs, tutors, and small group classes are also be mandated for students with low scores. The math support program combines 4 certificated math teachers and 4 non-credentialed tutors equaling approximately 6 FTE in total. Writing support is offered in small group instruction and writing labs for students who demonstrate need on schoolwide writing samples equaling .3 FTE. Chromebooks and hotspots will be purchased for use in the home for low income students and all students as needed.

Salaries for teachers to offer daily math lab support for all students, especially benefiting students with less parental support at home, and one on one math and reading tutors for students who are best served by this method. Chromebooks and hotspots to increase access to education and improve technology skills will be provided in the home.

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School Year: 2021-22

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Tim Warner

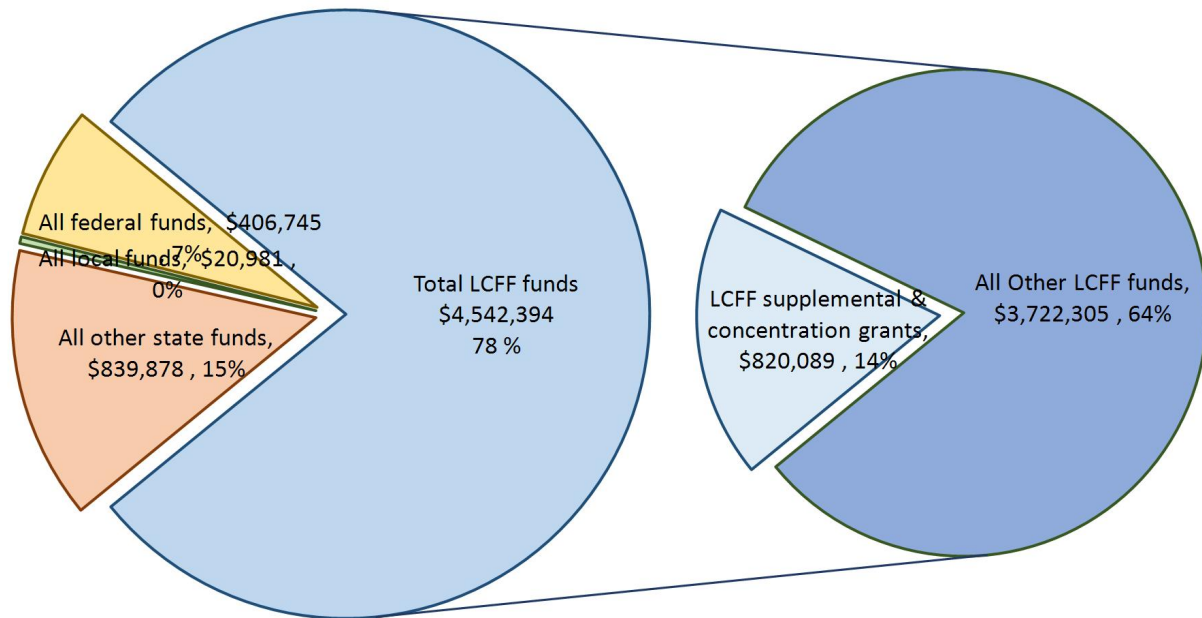
Director

707-268-0854

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

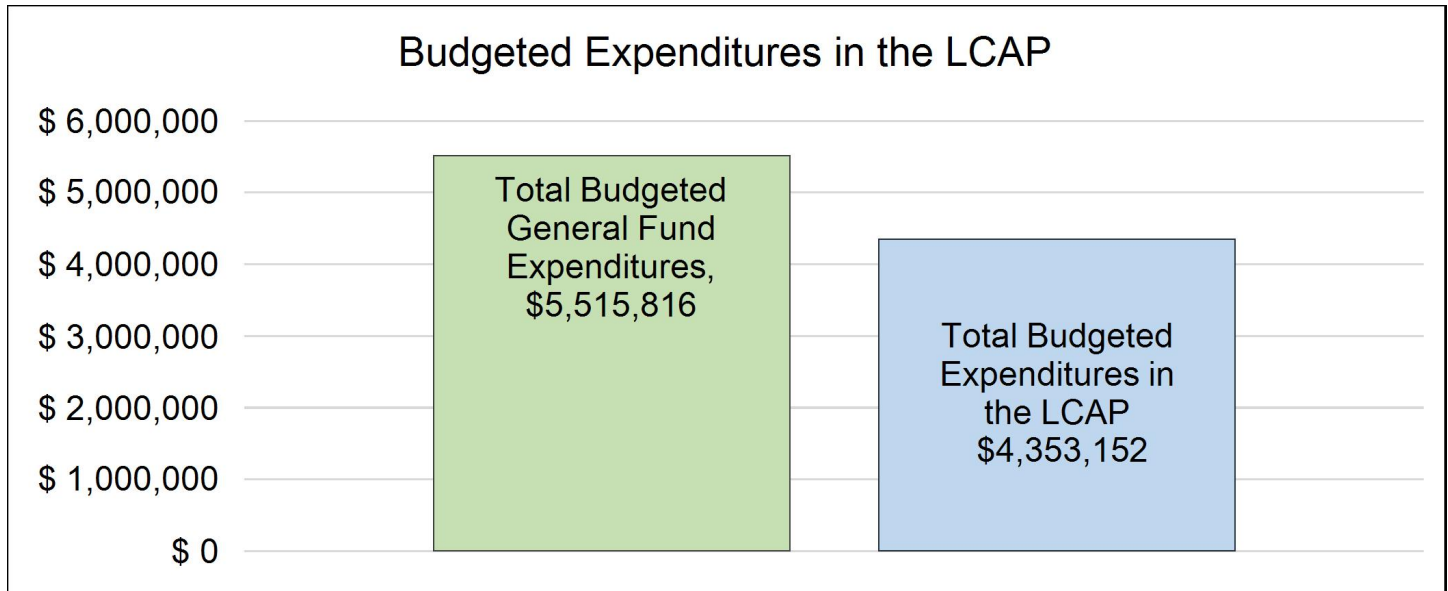


This chart shows the total general purpose revenue Alder Grove Charter School expects to receive in the coming year from all sources.

The total revenue projected for Alder Grove Charter School is \$5,809,998, of which \$4,542,394 is Local Control Funding Formula (LCFF), \$839,878 is other state funds, \$20,981 is local funds, and \$406,745 is federal funds. Of the \$4,542,394 in LCFF Funds, \$820,089 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 Alder Grove Charter School plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Alder Grove Charter School plans to spend \$5,515,816 for the 2021-22 school year. Of that amount, \$4,353,152 is tied to actions/services in the LCAP and \$1,162,664 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Funds not included are classified salaries and benefits, facilities costs, and other operational expenses.

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

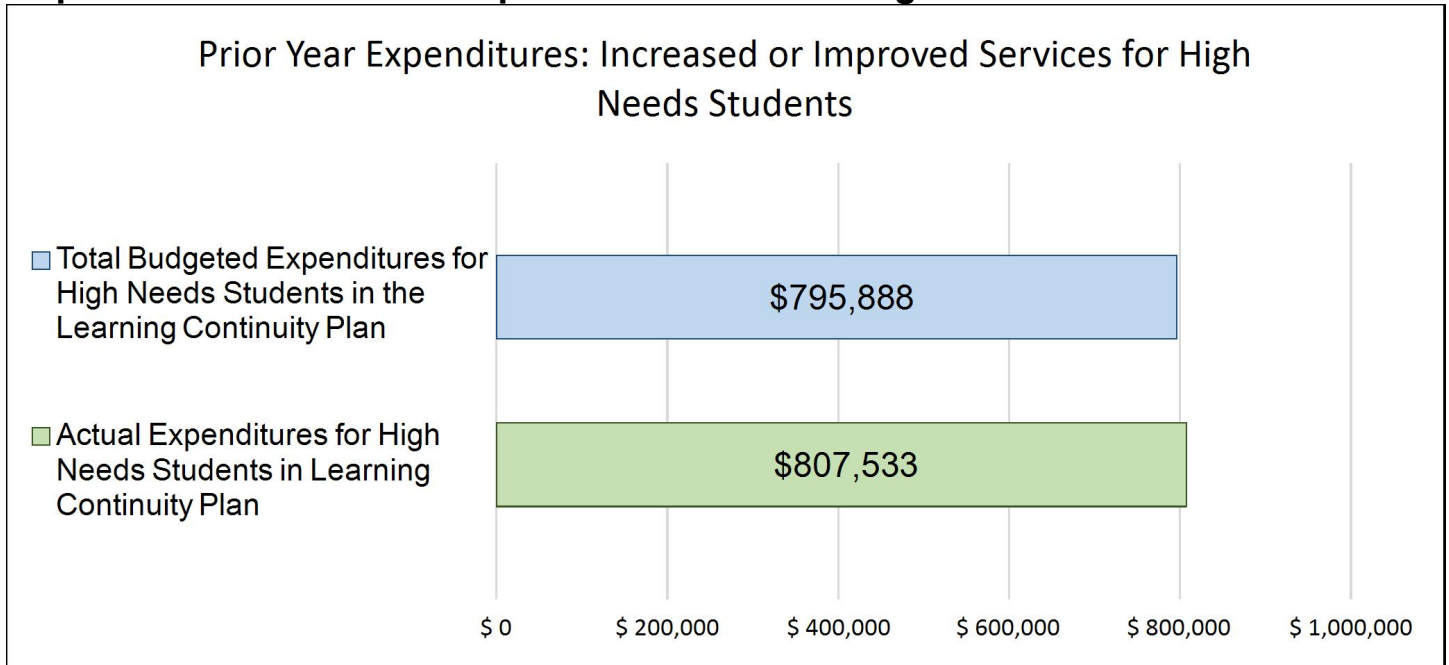
In 2021-22, Alder Grove Charter School is projecting it will receive \$820,089 based on the enrollment of foster youth, English learner, and low-income students. Alder Grove Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Alder Grove Charter School plans to spend \$385,600 towards meeting this requirement, as described in the LCAP.

AGCS will continue to use increased supplemental and concentration grant funds for salaries and materials to offer academic support services for foster youth, English learners, and low-income students, as well as all students in need. The school will increase Reading and Writing Support teachers as needed. More time can be added if needed based on enrollment. All students in grades 2 and up who score low on schoolwide assessments are required to participate in one hour a week or more of structured Reading or Writing Support on site. Math support in the form of online programs, tutors, and small group classes are also be mandated for students with low scores. The math support program combines 4 certificated math teachers and 4 non-credentialed tutors equaling approximately 6 FTE in total. Writing support is offered in small group instruction and writing labs for students who demonstrate need on schoolwide writing samples equaling .3 FTE. Chromebooks and hotspots will be purchased for use in the home for low income students and all students as needed.

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LCFF Budget Overview for Parents

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



This chart compares what Alder Grove Charter School 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 Alder Grove 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 2020-21, Alder Grove Charter School's Learning Continuity Plan budgeted \$795,888 for planned actions to increase or improve services for high needs students. Alder Grove Charter School actually spent \$807,533 for actions to increase or improve services for high needs students in 2020-21.