

## LCFF Budget Overview for Parents: Data Input

<b>Local Educational Agency (LEA) name:</b>	Excelsior Charter School
<b>CDS code:</b>	36-10363-3630761
<b>LEA contact information:</b>	Dr. Derek King, derekk@excelsior.com, 760-245-4262
<b>Coming School Year:</b>	2023-24
<b>Current School Year:</b>	2022-23

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

<b>Projected General Fund Revenue for the 2023-24 School Year</b>		<b>Amount</b>
Total LCFF funds	\$	30,922,498
LCFF supplemental & concentration grants	\$	4,044,120
All other state funds	\$	2,812,174
All local funds	\$	781,300
All federal funds	\$	1,153,018
<b>Total Projected Revenue</b>	<b>\$</b>	<b>35,668,990</b>
<b>Total Budgeted Expenditures for the 2023-24 School Year</b>		<b>Amount</b>
Total Budgeted General Fund Expenditures	\$	36,124,722
Total Budgeted Expenditures in the LCAP	\$	7,335,336
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	4,044,120
<b>Expenditures not in the LCAP</b>	<b>\$</b>	<b>28,789,386</b>
<b>Expenditures for High Needs Students in the 2022-23 School Year</b>		<b>Amount</b>
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	2,981,063
Actual Expenditures for High Needs Students in LCAP	\$	3,500,564

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Local Educational Agency (LEA) Name: Excelsior Charter School

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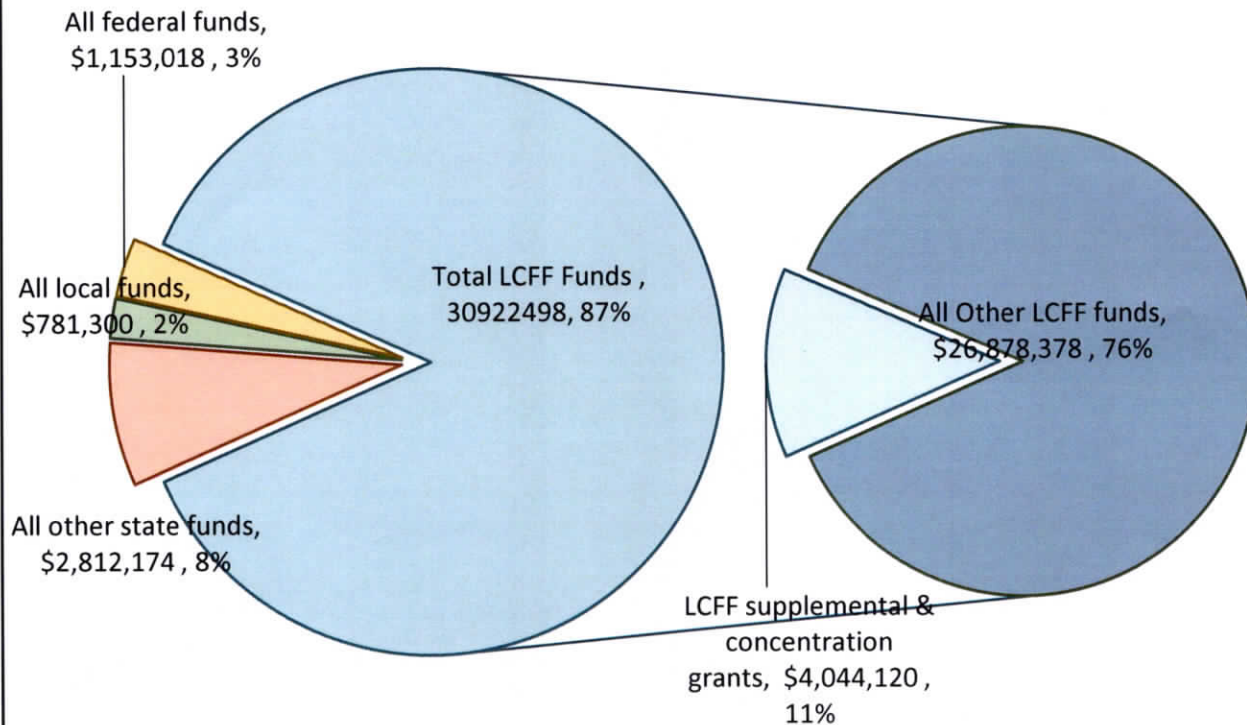
School Year: 2023-24

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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 2023-24 School Year

### Projected Revenue by Fund Source



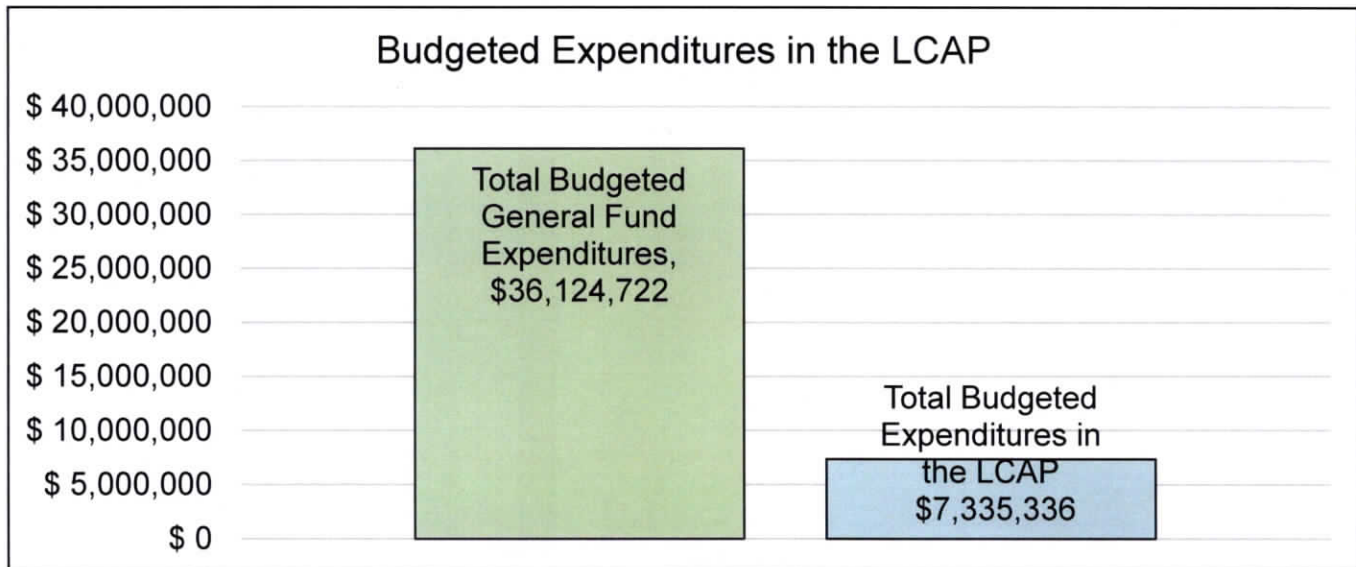
This chart shows the total general purpose revenue Excelsior Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Excelsior Charter School is \$35,668,990.00, of which \$30,922,498.00 is Local Control Funding Formula (LCFF), \$2,812,174.00 is other state funds, \$781,300.00 is local funds, and \$1,153,018.00 is federal funds. Of the \$30,922,498.00 in LCFF Funds, \$4,044,120.00 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 Excelsior Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Excelsior Charter School plans to spend \$36,124,722.00 for the 2023-24 school year. Of that amount, \$7,335,336.00 is tied to actions/services in the LCAP and \$28,789,386.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

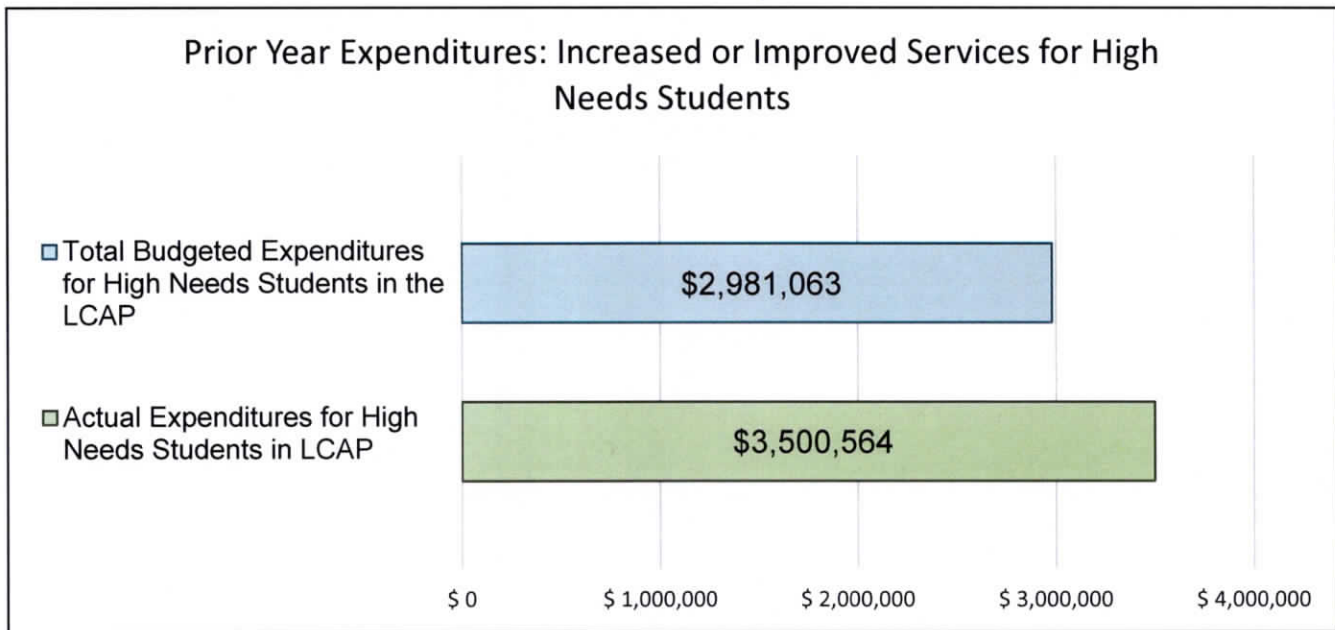
Some staff salaries, benefits, operational, and administrative costs.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Excelsior Charter School is projecting it will receive \$4,044,120.00 based on the enrollment of foster youth, English learner, and low-income students. Excelsior Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Excelsior Charter School plans to spend \$4,044,120.00 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 2022-23



This chart compares what Excelsior Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Excelsior 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.

The text description of the above chart is as follows: In 2022-23, Excelsior Charter School's LCAP budgeted \$2,981,063.00 for planned actions to increase or improve services for high needs students. Excelsior Charter School actually spent \$3,500,564.00 for actions to increase or improve services for high needs students in 2022-23.