

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Thompson Peak Charter School

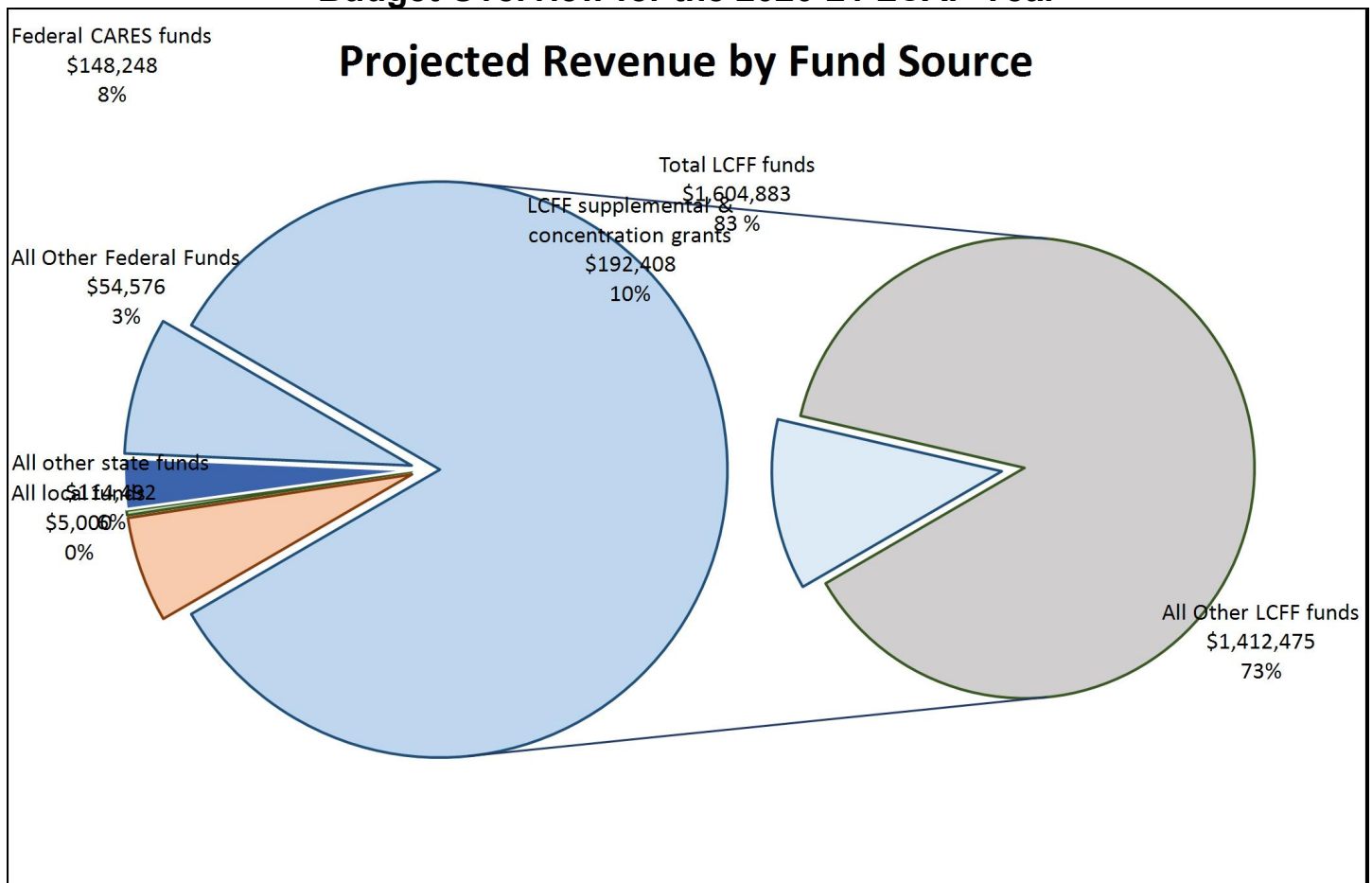
CDS Code: 18-64196-0135756

School Year: 2020-2021

LEA contact information: Sherri Morgan, Executive Director/ Superintendent

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

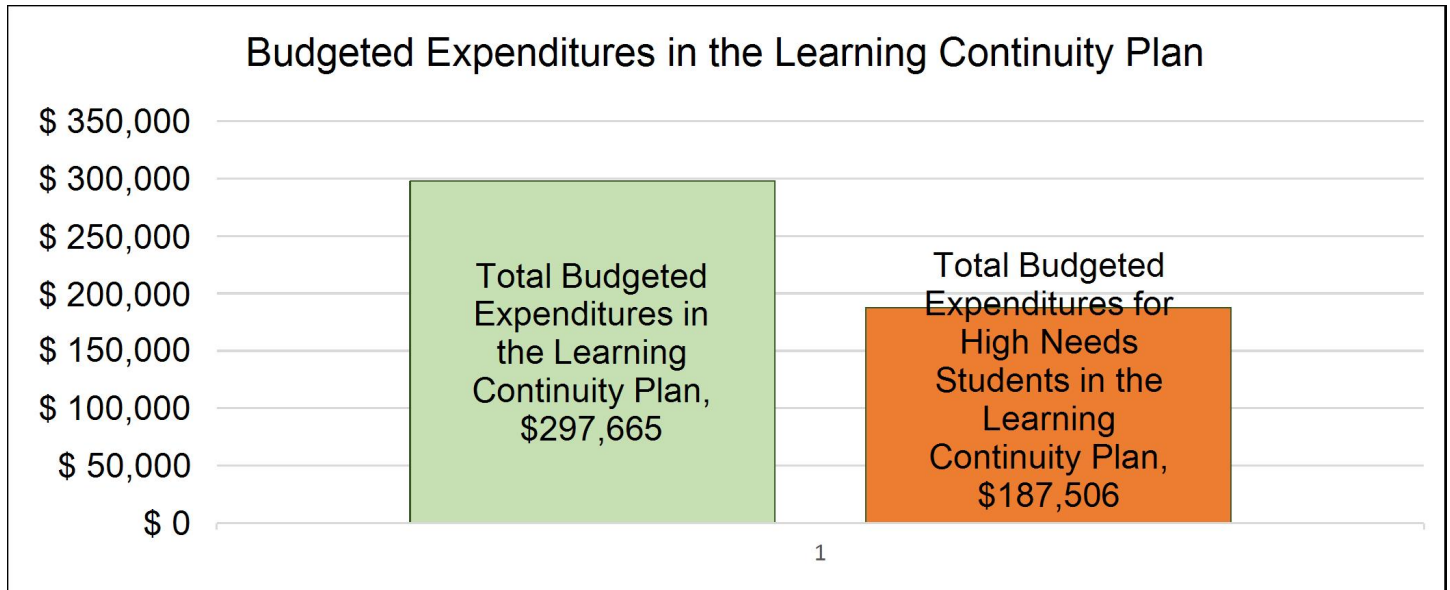


This chart shows the total general purpose revenue Thompson Peak Charter School expects to receive in the coming year from all sources.

The total revenue projected for Thompson Peak Charter School is \$1,927,199, of which \$1,604,883 is Local Control Funding Formula (LCFF), \$114,492 is other state funds, \$5,000 is local funds, and \$202,824 is federal funds. Of the \$202,824 in federal funds, \$148,248 are federal CARES Act funds. Of the \$1,604,883 in LCFF Funds, \$192,408 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 Thompson Peak Charter School 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.

Thompson Peak Charter School plans to spend \$1,748,221 for the 2020-21 school year. Of that amount, \$297,665 is tied to actions/services in the Learning Continuity Plan and \$1,450,556 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 Learning Continuity Plan does not include many of the general fund expenses. The \$1,450,556 of the remaining budgeted revenues includes the following approximations:

\$1,001,124-Certificated, classified, and administrative staff salary and benefit costs

\$68,594-Books and instructional materials

\$380,838-Services and operations such as rents, transportation, legal, audit, insurances and consultants

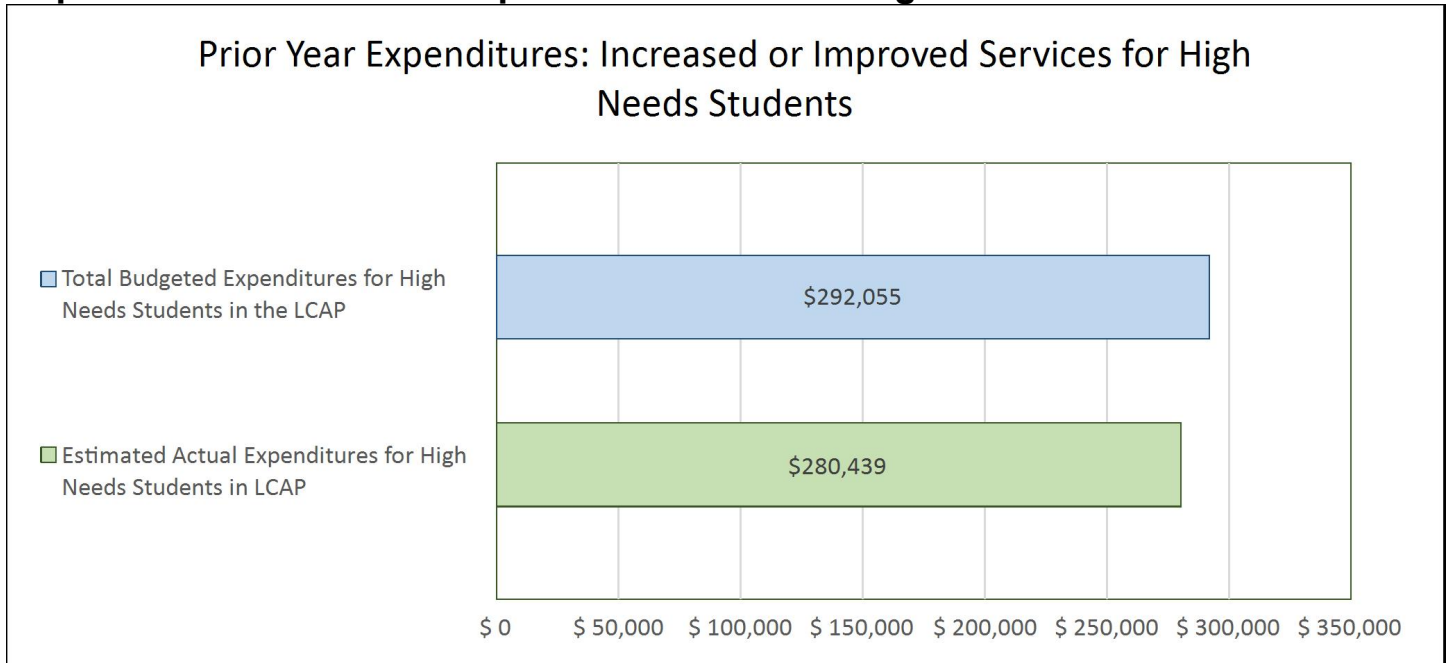
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Thompson Peak Charter School is projecting it will receive \$192,408 based on the enrollment of foster youth, English learner, and low-income students. Thompson Peak Charter School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Thompson Peak Charter School plans to spend \$187,506 towards meeting this requirement, as described in the Learning Continuity Plan.

Additional classified tutoring support is being provided.

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



This chart compares what Thompson Peak 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 Thompson Peak 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, Thompson Peak Charter School's LCAP budgeted \$292,055 for planned actions to increase or improve services for high needs students. Thompson Peak Charter School actually spent \$280,439 for actions to increase or improve services for high needs students in 2019-20.

The difference in actual expenditures is primarily due to an overestimate of the cost for mental health counseling for general education students. This overestimate was \$10,744.