

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ocean Grove Charter School

CDS Code: 44698070110007

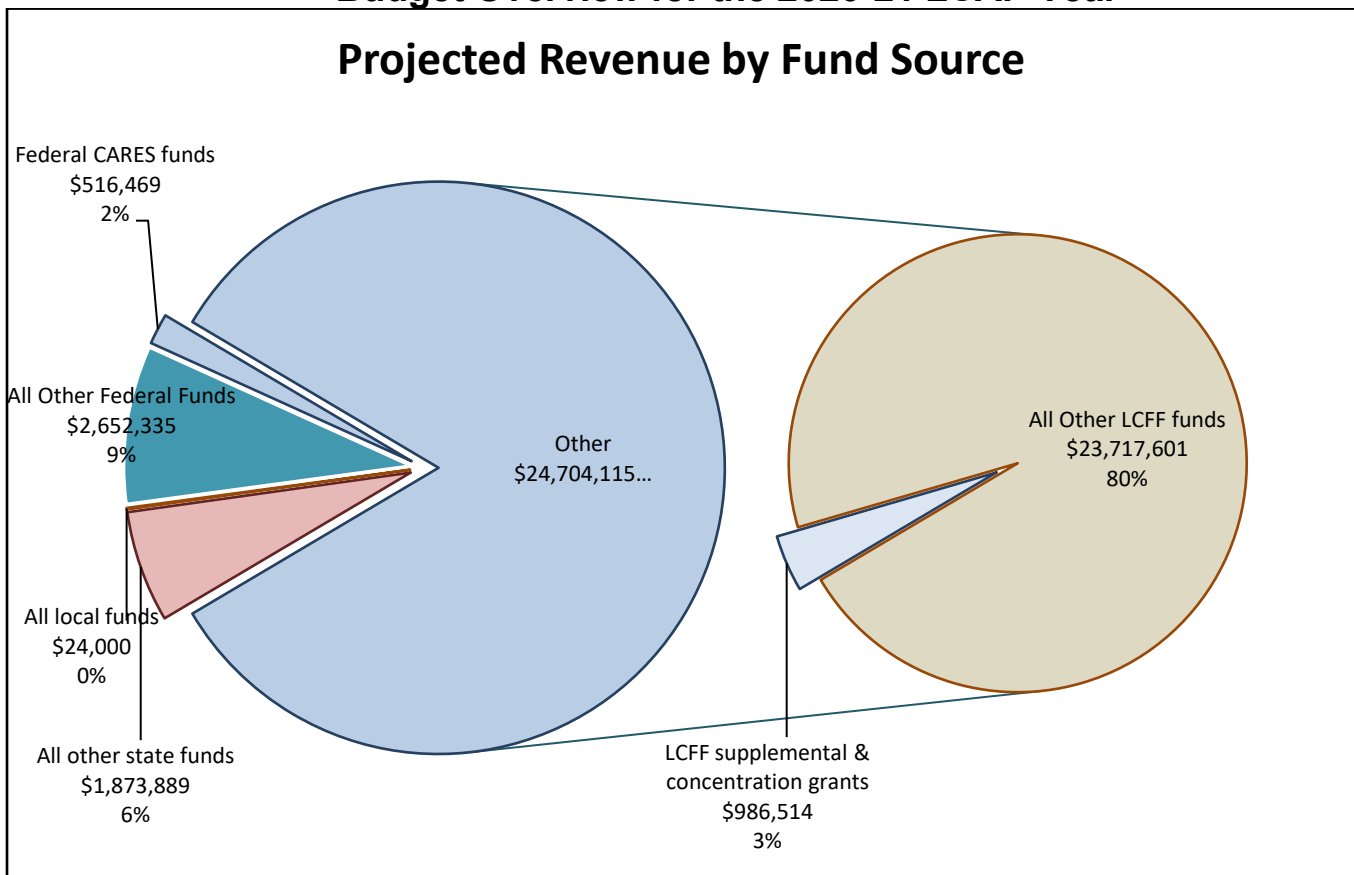
School Year: 2020-2021

LEA contact information: Burke Wallace, Executive Director of Academics

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

Projected Revenue by Fund Source

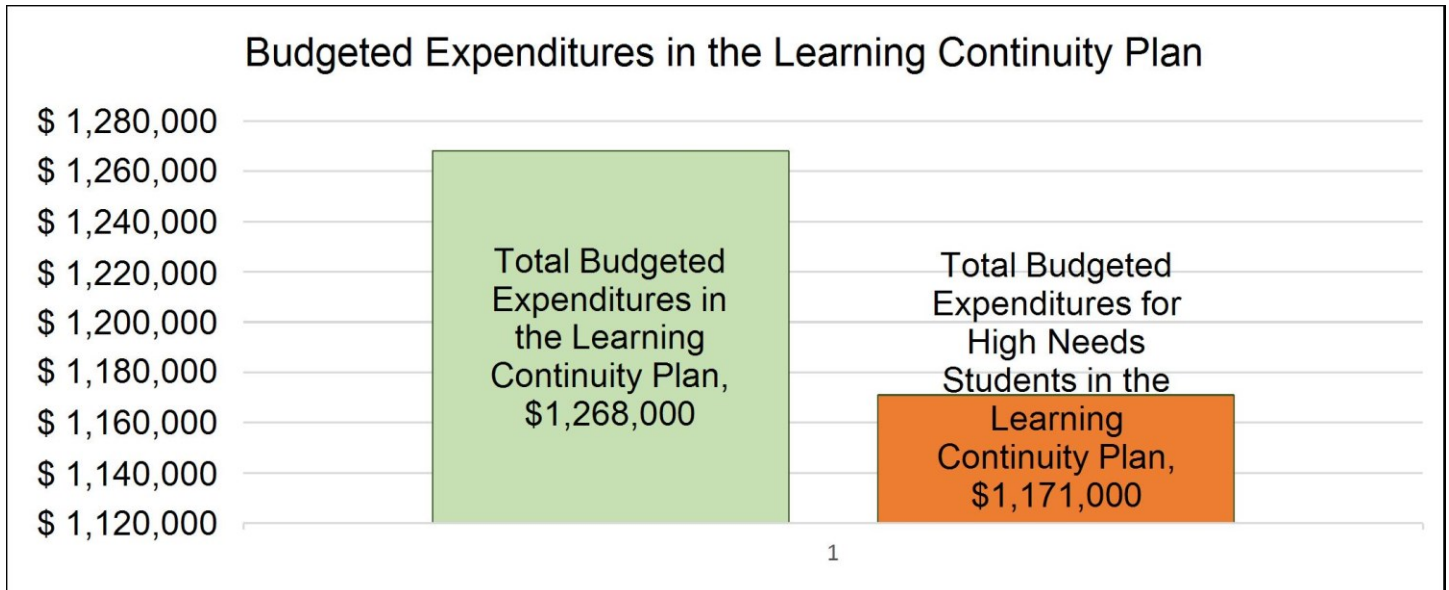


This chart shows the total general purpose revenue Ocean Grove Charter School expects to receive in the coming year from all sources.

The total revenue projected for Ocean Grove Charter School is \$29,770,808, of which \$24,704,115 is Local Control Funding Formula (LCFF), \$1,873,889 is other state funds, \$24,000 is local funds, and \$3,168,804 is federal funds. Of the \$3,168,804 in federal funds, \$516,469 are federal CARES Act funds. Of the \$24,704,115 in LCFF Funds, \$986,514 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Ocean Grove 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.

Ocean Grove Charter School plans to spend \$29,730,856 for the 2020-21 school year. Of that amount, \$1,268,000 is tied to actions/services in the Learning Continuity Plan and \$28,462,856 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:

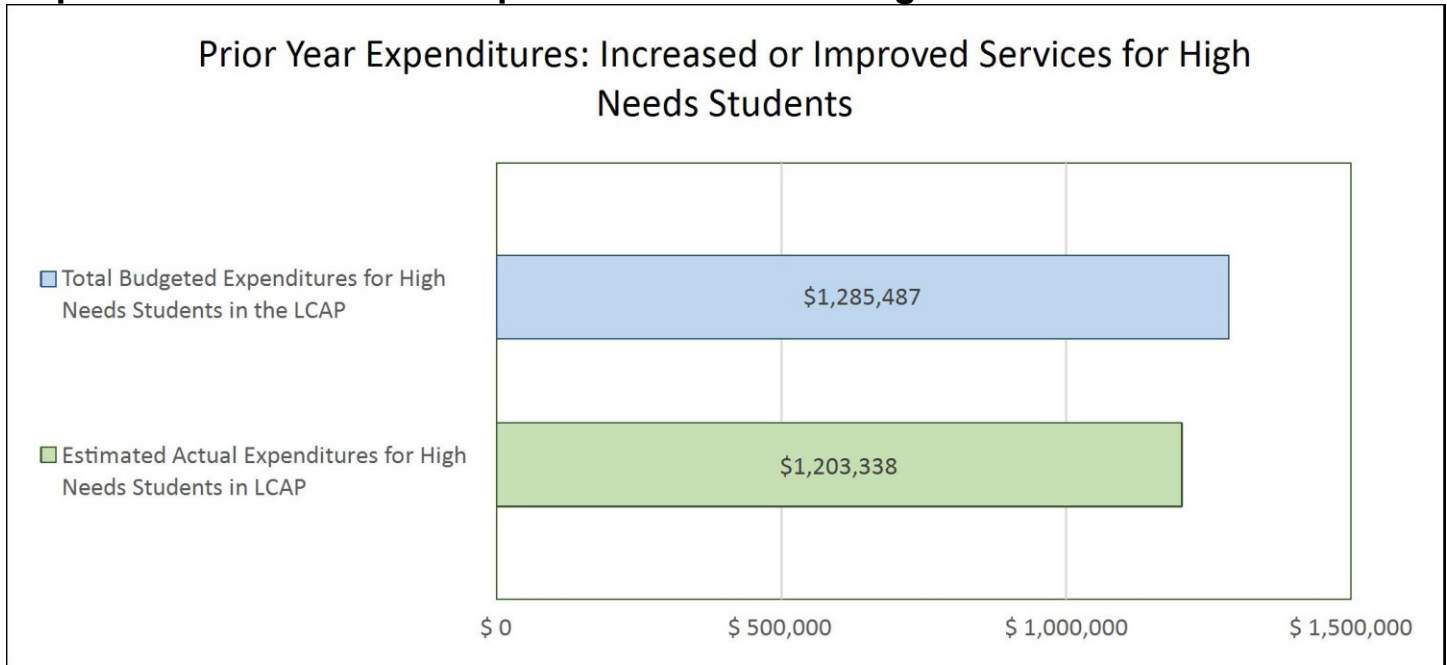
General expenditures not included in the LCP include the base level of certificated teacher and certificated administrator staffing, business services, information technology services, special education services, and a myriad of classified support staff. It is expected that \$500 per student of the general fund will go to support the shortfall for special education services for a total contribution of over \$700,000 to special needs for students. Finally, each Education Specialist (Certificated Teacher) is provided \$2,600 - \$3,000 per student in instructional funding that can be used to support the academic needs of the student. (A minimum of \$500 must be spent on core subject activities or materials).

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

In 2020-21, Ocean Grove Charter School is projecting it will receive \$986,514 based on the enrollment of foster youth, English learner, and low-income students. Ocean Grove Charter School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Ocean Grove Charter School plans to spend \$1,171,000 towards meeting this requirement, as described in the Learning Continuity Plan.

LCFF Budget Overview for Parents

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



This chart compares what Ocean Grove 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 Ocean Grove 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, Ocean Grove Charter School's LCAP budgeted \$1,285,487 for planned actions to increase or improve services for high needs students. Ocean Grove Charter School actually spent \$1,203,338 for actions to increase or improve services for high needs students in 2019-20.

During the 2019-20 school year, our charter did not spend all the funds budgeted for the actions to increase or improve services for our high needs students. The primary reason for this is our school values parent choice, so our students are not required to participate in the programs offered through the LCAP. Thus, some action steps had less spending than anticipated. In addition, COVID-19 impacted our ability to offer "in-person" classes and services, so some programs moved to a virtual platform, and expenditures were less than anticipated.