

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dixon Montessori Charter School

CDS Code: 48-70532-0122267

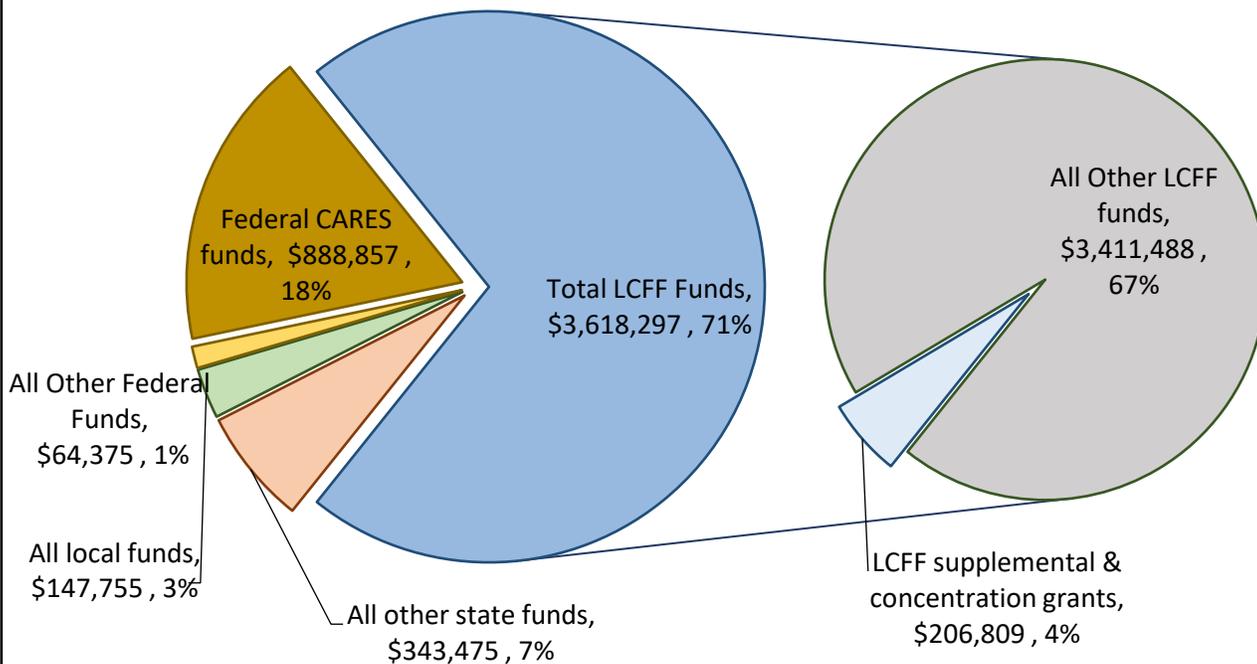
School Year: 2020-2021

LEA contact information: Benjamin Ernest, 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 2020-2021 School Year

Projected Revenue by Fund Source

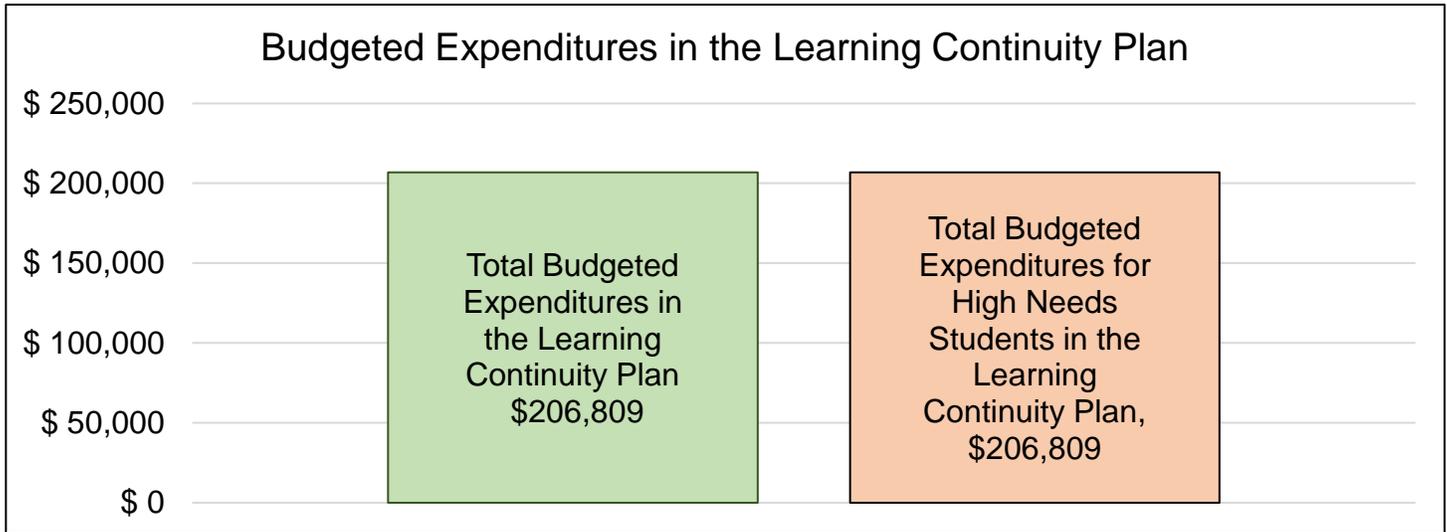


This chart shows the total general purpose revenue Dixon Montessori Charter School expects to receive in the coming year from all sources.

The total revenue projected for Dixon Montessori Charter School is \$5,062,758.98, of which \$3,618,297.00 is Local Control Funding Formula (LCFF) funds, \$343,475.48 is other state funds, \$147,755.00 is local funds, and \$953,231.50 is federal funds. Of the \$953,231.50 in federal funds, \$888,856.50 are federal CARES Act funds. Of the \$3,618,297.00 in LCFF Funds, \$206,809.00 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 Dixon Montessori 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.

Dixon Montessori Charter School plans to spend \$4,482,790.00 for the 2020-2021 school year. Of that amount, \$206,809.00 is tied to actions/services in the Learning Continuity Plan and \$4,275,981.00 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:

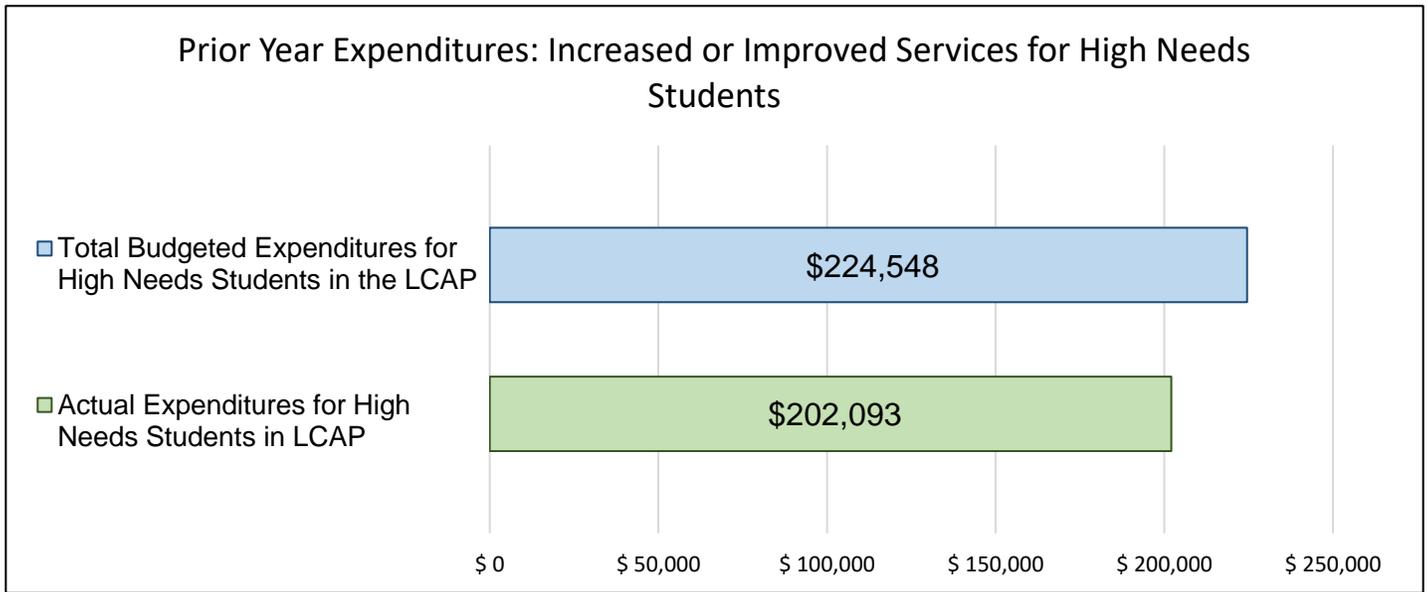
All general funds not included in the LCP are used to pay for usual recurring annual program and operating expenditures including curriculum, technology, professional development, payroll and other standard operating costs incurred annually.

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

In 2020-2021, Dixon Montessori Charter School is projecting it will receive \$206,809.00 based on the enrollment of foster youth, English learner, and low-income students. Dixon Montessori Charter School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Dixon Montessori Charter School plans to spend \$206,809.00 towards meeting this requirement, as described in the Learning Continuity Plan.

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Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Dixon Montessori 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 Dixon Montessori 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 2019-2020, Dixon Montessori Charter School's LCAP budgeted \$224,548.00 for planned actions to increase or improve services for high needs students. Dixon Montessori Charter School actually spent \$202,093.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$22,455.00 had the following impact on Dixon Montessori Charter School's ability to increase or improve services for high needs students:

Dixon Montessori is confident their high needs students received the additional care and support outlined in the LCAP as well as during the transition due to the pandemic. Any funds not used will roll over to provide continued support to this student population as the challenges presented at end of last year continue into 20-21 and these funds will provide the resources needed to continue to improve the services to this group of students. These programs have been able to resume in combination with in-person and distance learning and the addition of a Learning Loss Mitigation para-professional and an Education Specialist for high-needs students.