



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Charter School of Morgan Hill

CDS Code: 43695836118541

School Year: 2024-25

LEA contact information:

Paige Cisewski

Executive Director

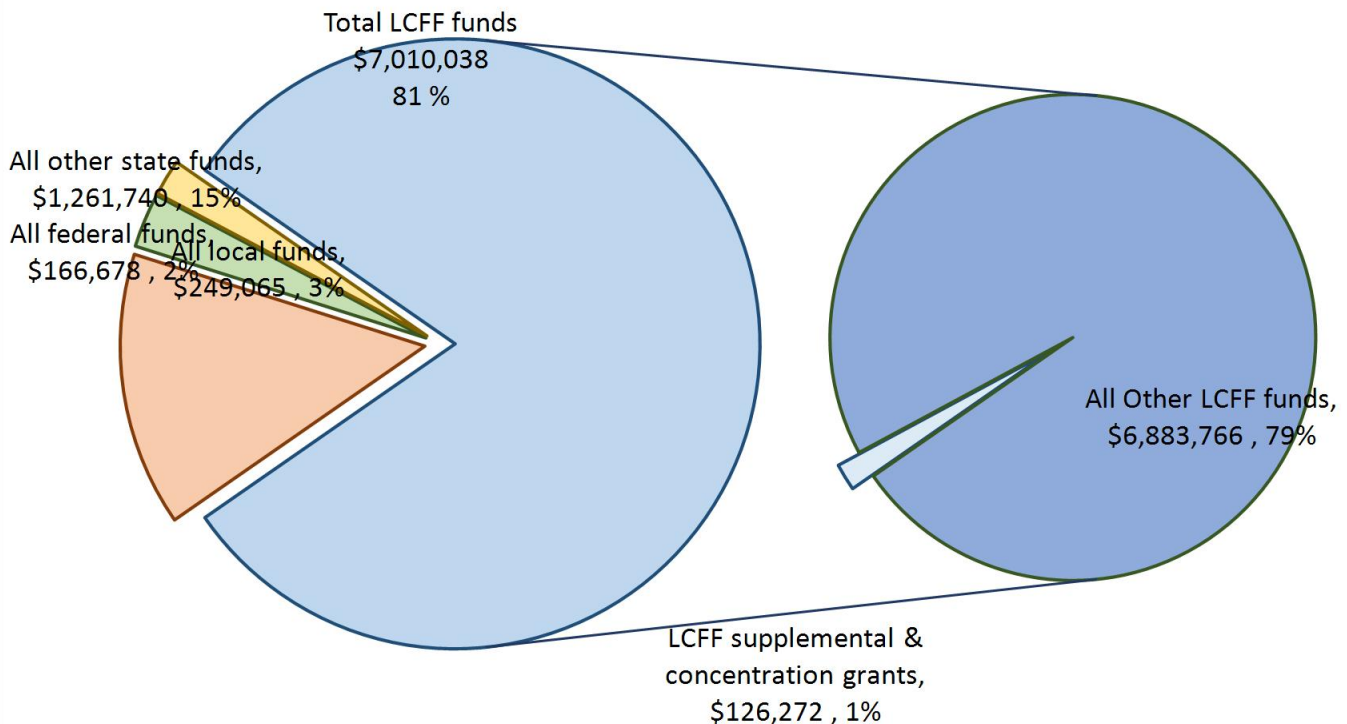
pcisewski@csmh.org

(408) 463-0618

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 2024-25 School Year

#### Projected Revenue by Fund Source

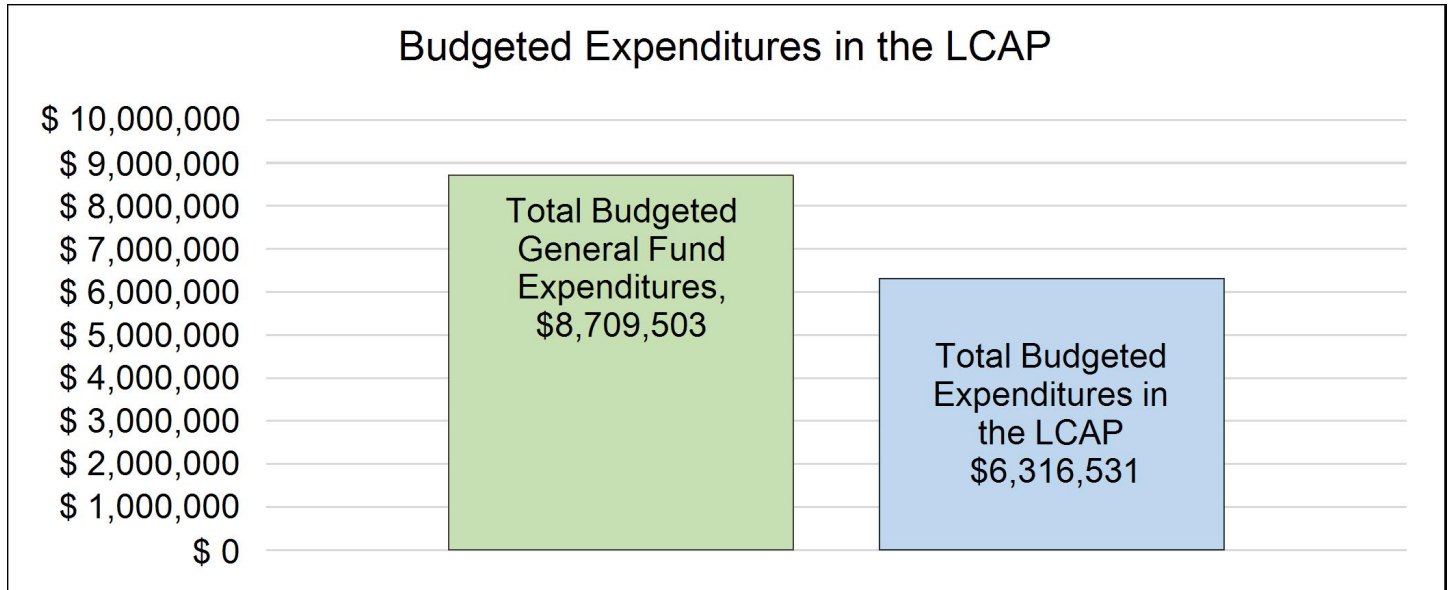


This chart shows the total general purpose revenue Charter School of Morgan Hill expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Charter School of Morgan Hill is \$8,687,521, of which \$7,010,038 is Local Control Funding Formula (LCFF), \$1,261,740 is other state funds, \$249,065 is local funds, and \$166,678 is federal funds. Of the \$7,010,038 in LCFF Funds, \$126,272 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Charter School of Morgan Hill plans to spend for 2024-25. 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: Charter School of Morgan Hill plans to spend \$8,709,503 for the 2024-25 school year. Of that amount, \$6,316,531 is tied to actions/services in the LCAP and \$2,392,972 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

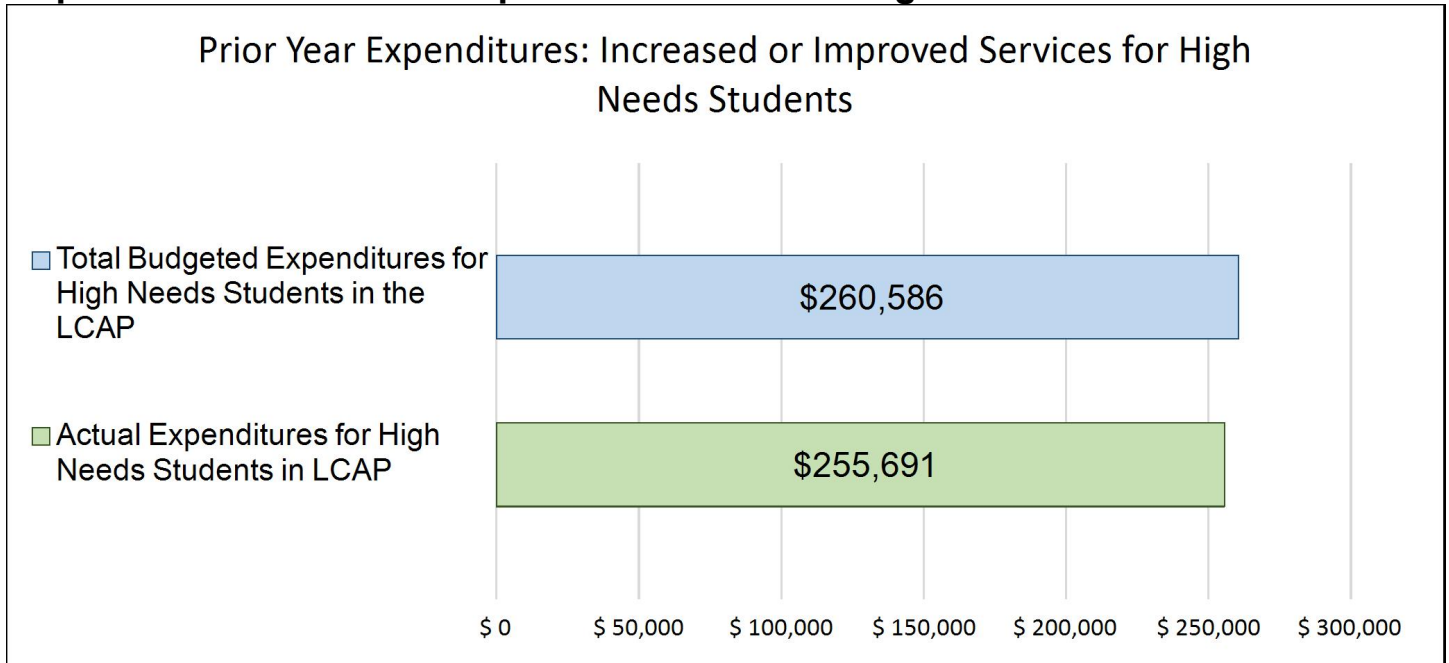
administration and office support staff salaries and benefits, MHUSD oversight fee, building operation costs (such as gas and electricity, water, sewer, landscaping, janitorial, internet, and other maintenance costs), technology replacement costs, insurance, school and office supplies, field trips, financial service fees, copier leases and fees, and audit costs.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Charter School of Morgan Hill is projecting it will receive \$126,272 based on the enrollment of foster youth, English learner, and low-income students. Charter School of Morgan Hill must describe how it intends to increase or improve services for high needs students in the LCAP. Charter School of Morgan Hill plans to spend \$263,000 towards meeting this requirement, as described in the LCAP.

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## Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Charter School of Morgan Hill budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Charter School of Morgan Hill 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 2023-24, Charter School of Morgan Hill's LCAP budgeted \$260,586 for planned actions to increase or improve services for high needs students. Charter School of Morgan Hill actually spent \$255,691 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-4,895 had the following impact on Charter School of Morgan Hill's ability to increase or improve services for high needs students:

The amount between actual expenditures to increase or improve services for high needs students is only \$4,895 less than the total budgeted expenditures for planned actions and services. This small difference is negligible and did not impact the additional actions and services for high need students in 2023-2024.