



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Edison-Bethune Charter Academy

CDS Code: 10-10108-6085112

School Year: 2023-24

LEA contact information:

Rodolfo Garcia

Executive Director/Principal

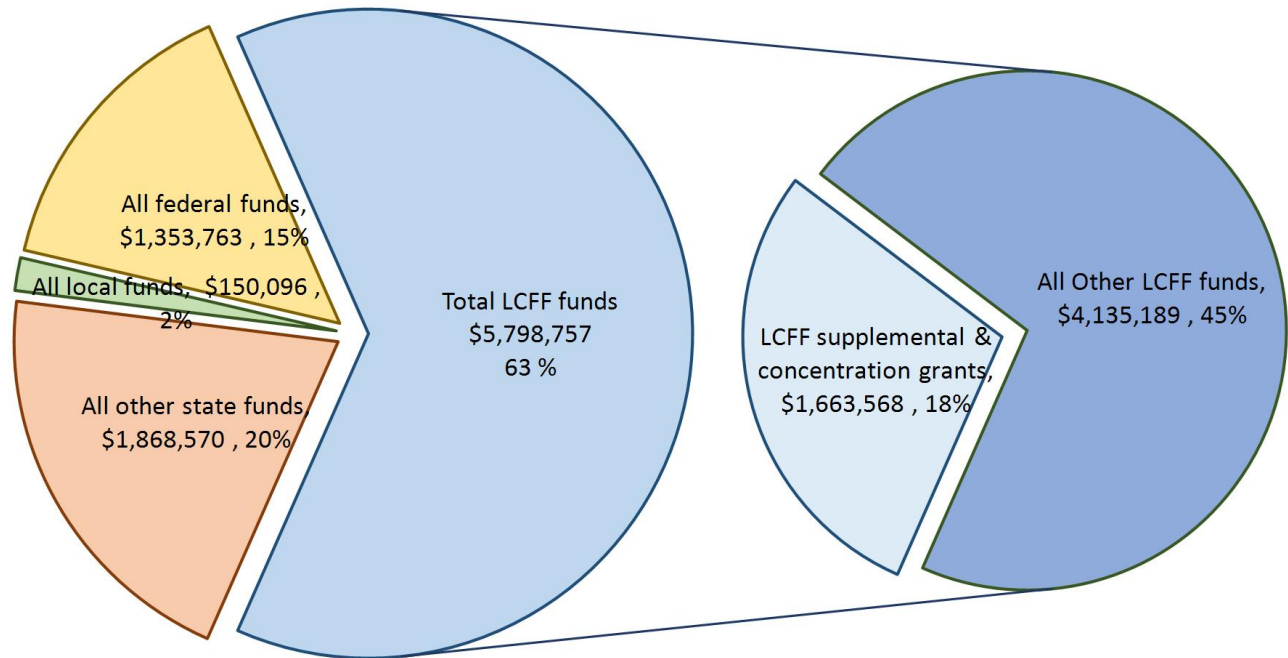
r.garc@myebca.com

(559) 457-2530

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

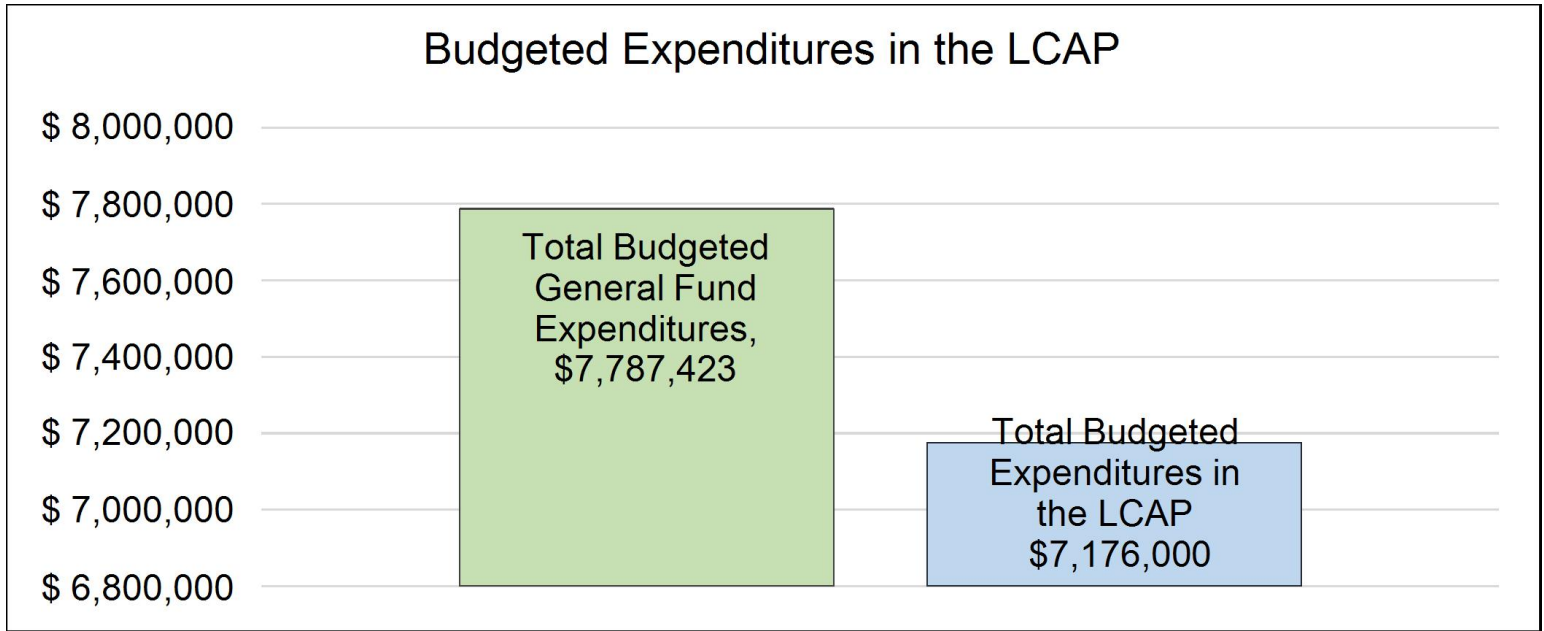


This chart shows the total general purpose revenue Edison-Bethune Charter Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Edison-Bethune Charter Academy is \$9,171,186, of which \$5,798,757 is Local Control Funding Formula (LCFF), \$1,868,570 is other state funds, \$150,096 is local funds, and \$1,353,763 is federal funds. Of the \$5,798,757 in LCFF Funds, \$1,663,568 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 Edison-Bethune Charter Academy 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: Edison-Bethune Charter Academy plans to spend \$7,787,423 for the 2023-24 school year. Of that amount, \$7,176,000 is tied to actions/services in the LCAP and \$791,423 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

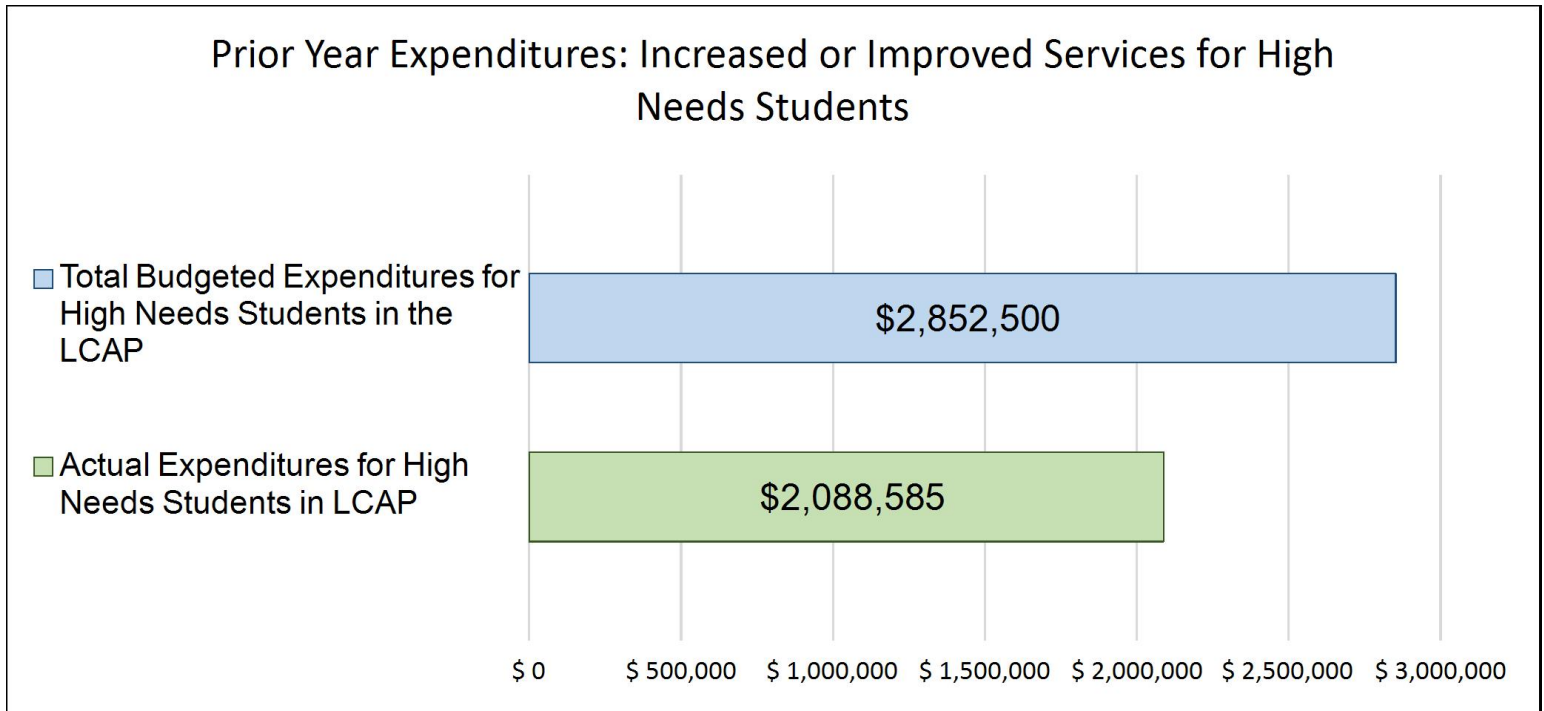
Expenditures that are not in the LCAP are expenses related to the Extended Learning Opportunities Grant (After School Program) (\$591,000) and Special Education contracted services (\$200,423).

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

In 2023-24, Edison-Bethune Charter Academy is projecting it will receive \$1,663,568 based on the enrollment of foster youth, English learner, and low-income students. Edison-Bethune Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Edison-Bethune Charter Academy plans to spend \$2,172,500 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Edison-Bethune Charter Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Edison-Bethune Charter Academy 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, Edison-Bethune Charter Academy's LCAP budgeted \$2,852,500 for planned actions to increase or improve services for high needs students. Edison-Bethune Charter Academy actually spent \$2,088,585 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$763,915 had the following impact on Edison-Bethune Charter Academy's ability to increase or improve services for high needs students:

The main differences related to staffing and salary expenses. We have a board approved 8% salary increase for all staff to help cover the cost of living. In addition, we will be hiring additional staff in all areas, certificated - 2 new teachers, and support staff related to After School Program, Instructional Aides and Noon Time Assistants. We feel that this will directly effect EBCA's ability to increase and improve services. We will also be working facility improvement projects that were postponed in the 2022-23 school year and that we hope to finish in the 2023-24 also creating a variance.