



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fusion Charter

CDS Code: 50757390131185

School Year: 2024-25

LEA contact information:

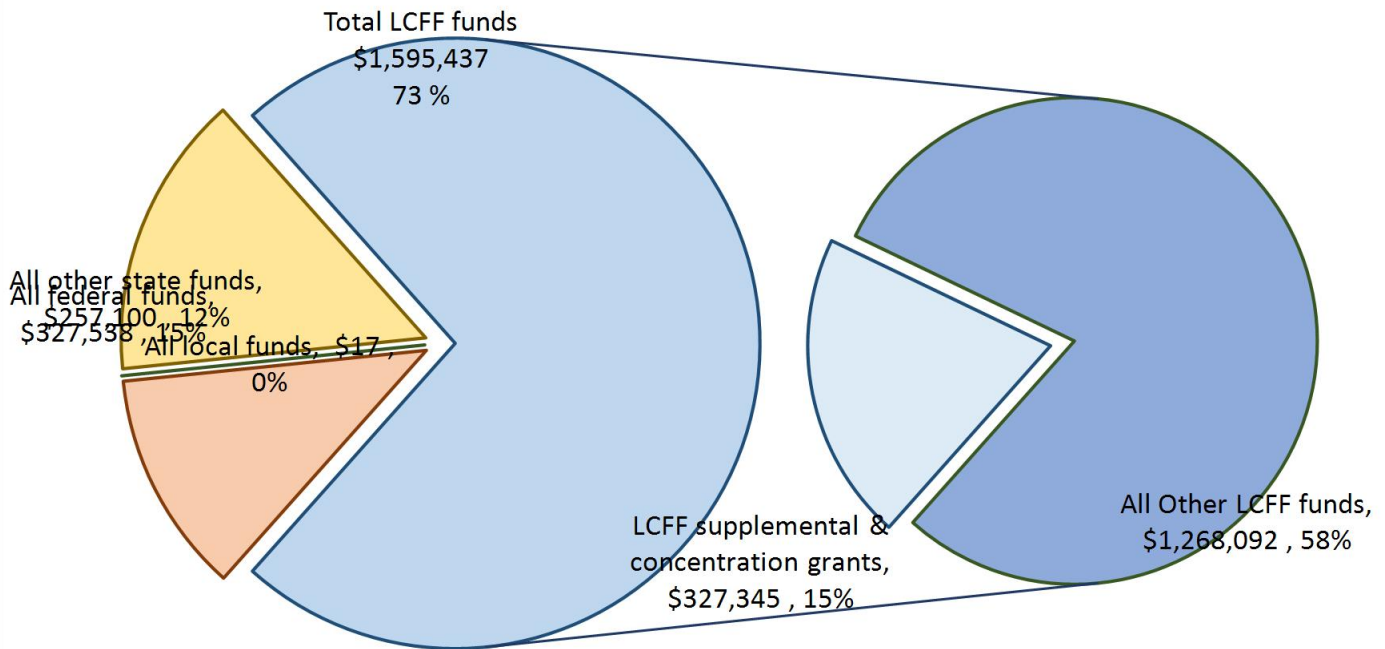
Susan Norval Nisan

Principal
snisan@fusioncharter.org
(209) 667-9047

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

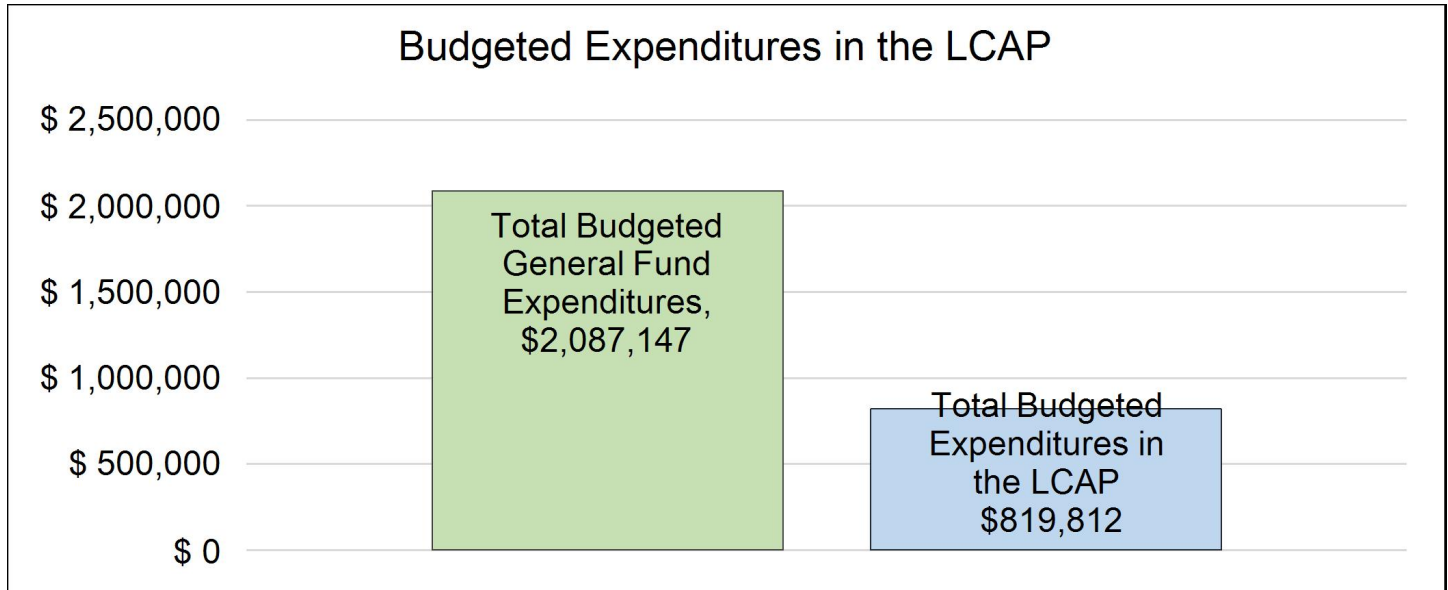


This chart shows the total general purpose revenue Fusion Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fusion Charter is \$2,180,092, of which \$1,595,437 is Local Control Funding Formula (LCFF), \$257,100 is other state funds, \$17 is local funds, and \$327,538 is federal funds. Of the \$1,595,437 in LCFF Funds, \$327,345 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Fusion Charter 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: Fusion Charter plans to spend \$2,087,147 for the 2024-25 school year. Of that amount, \$819,812 is tied to actions/services in the LCAP and \$1,267,335 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

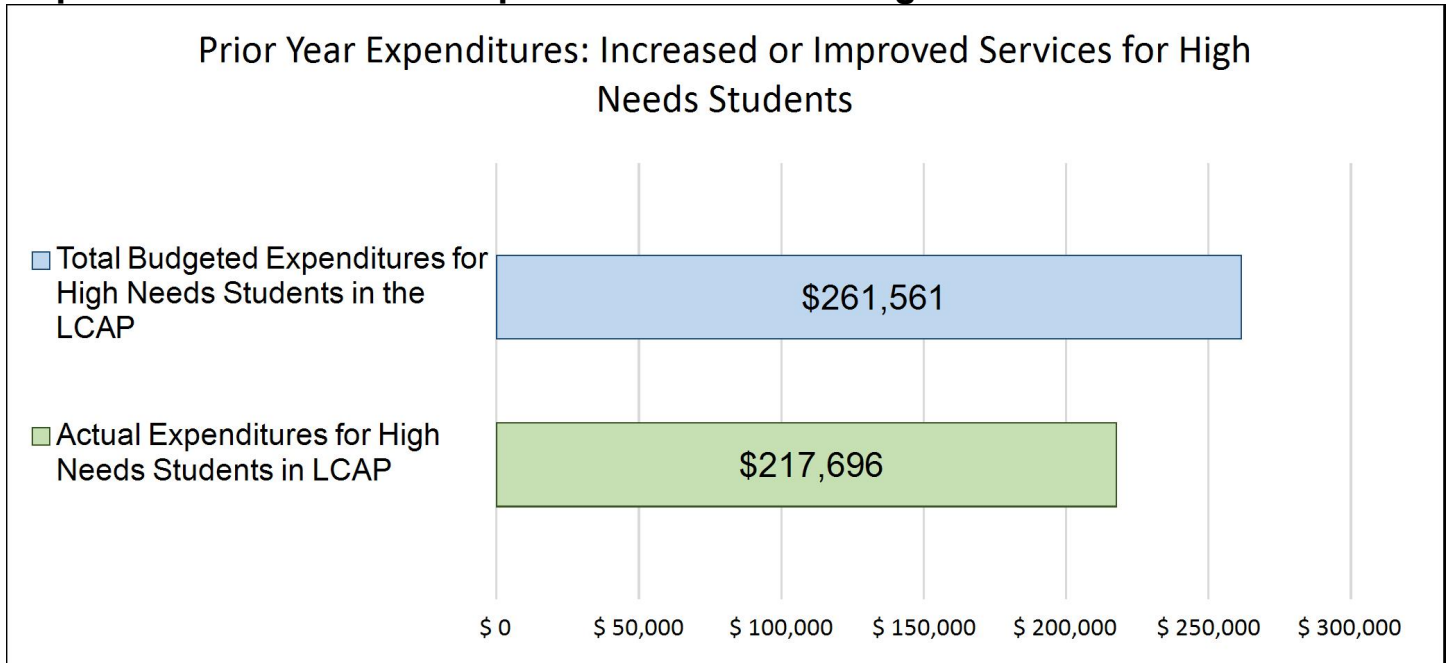
Personnel expenses, other than those identified in the LCAP as serving High Needs Students, are not included in the LCAP. Operating expenses for core curriculum, supplies and fixed operating costs are also not included in the LCAP. Upcoming grant funds other than federal funds required to be reported in the LCAP are not included, such as the amount that Fusion will be allocated for the Prop 28 Arts and Music funding to be released until July.

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

In 2024-25, Fusion Charter is projecting it will receive \$327,345 based on the enrollment of foster youth, English learner, and low-income students. Fusion Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Fusion Charter plans to spend \$391,200 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Fusion Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fusion Charter 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, Fusion Charter's LCAP budgeted \$261,561 for planned actions to increase or improve services for high needs students. Fusion Charter actually spent \$217,696 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-43,865 had the following impact on Fusion Charter's ability to increase or improve services for high needs students:

Fusion spent less than the budgeted amounts for high needs students because some of the planned services were delayed due to staffing and transportation challenges. Some services will be provided by ongoing grant funds which will be expended in future years for these actions and services. Other services that benefit all students were removed from inclusion the LCAP "contributing category" targeting high needs students because all students were served. For example, at the request of Turlock Unified School District, Fusion opened Summer School to all local students in 2024 without collecting information about Unduplicated status such as low-income, English proficiency level or Foster Youth status. Our program was available to all who enrolled by the deadline, more than doubling the numbers served and increasing credits earned by more than 64%. Fusion also focused on urgent campus safety upgrades that arose during the year that diverted resources and personnel from fully implementing the budgeted funds in the LCAP.