

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Diego Cooperative Charter School

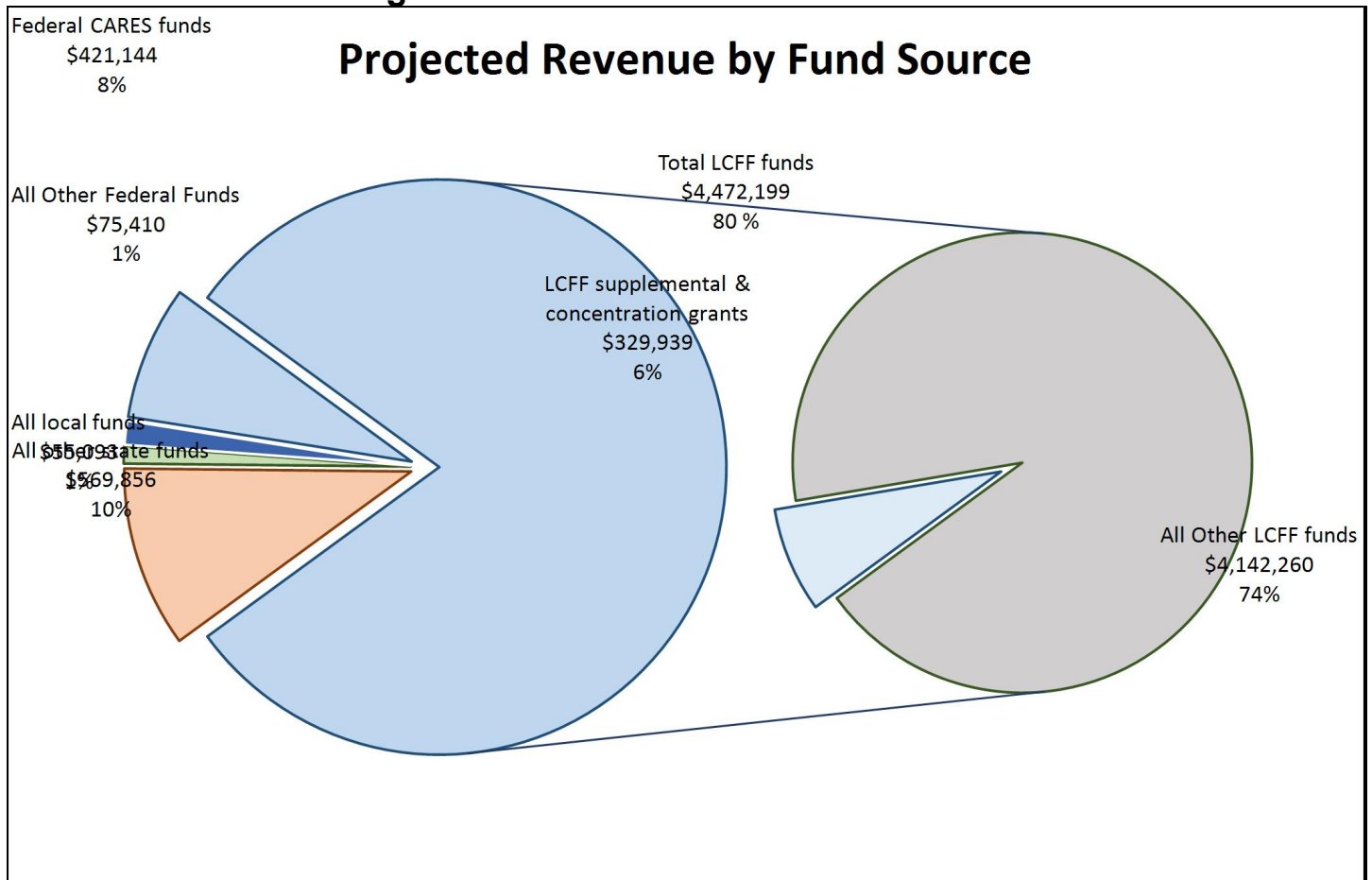
CDS Code: 37683386119168

School Year: 2020-2021

LEA contact information: Sarah Saluta, Executive 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 2020-21 LCAP Year

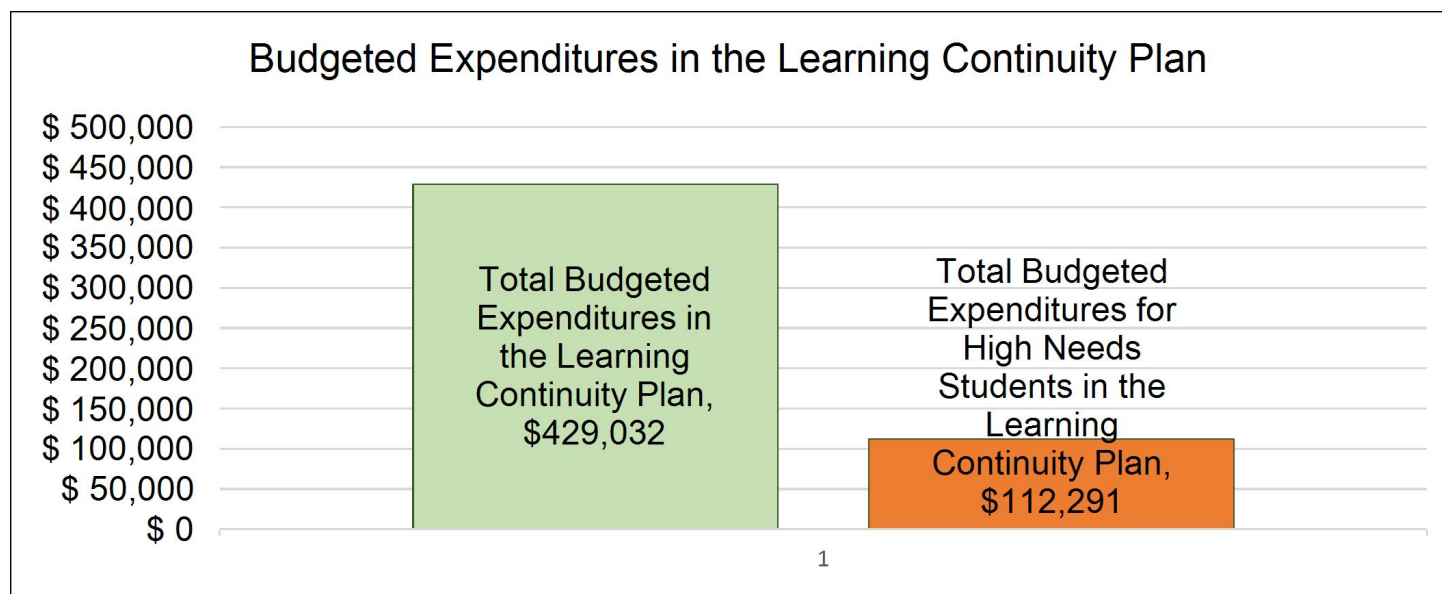


This chart shows the total general purpose revenue San Diego Cooperative Charter School expects to receive in the coming year from all sources.

The total revenue projected for San Diego Cooperative Charter School is \$5,593,702, of which \$4,472,199 is Local Control Funding Formula (LCFF), \$569,856 is other state funds, \$55,093 is local funds, and \$496,554 is federal funds. Of the \$496,554 in federal funds, \$421,144 are federal CARES Act funds. Of the \$4,472,199 in LCFF Funds, \$329,939 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 San Diego Cooperative 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.

San Diego Cooperative Charter School plans to spend \$4,865,065 for the 2020-21 school year. Of that amount, \$429,032 is tied to actions/services in the Learning Continuity Plan and \$4,436,033 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:

Major general fund expenditures not included in the LCAP include operating expenses (utilities, maintenance costs) and the programs costs that support the well rounded child such as music, art, dance, PE instruction, extended day program, and outdoor learning.

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

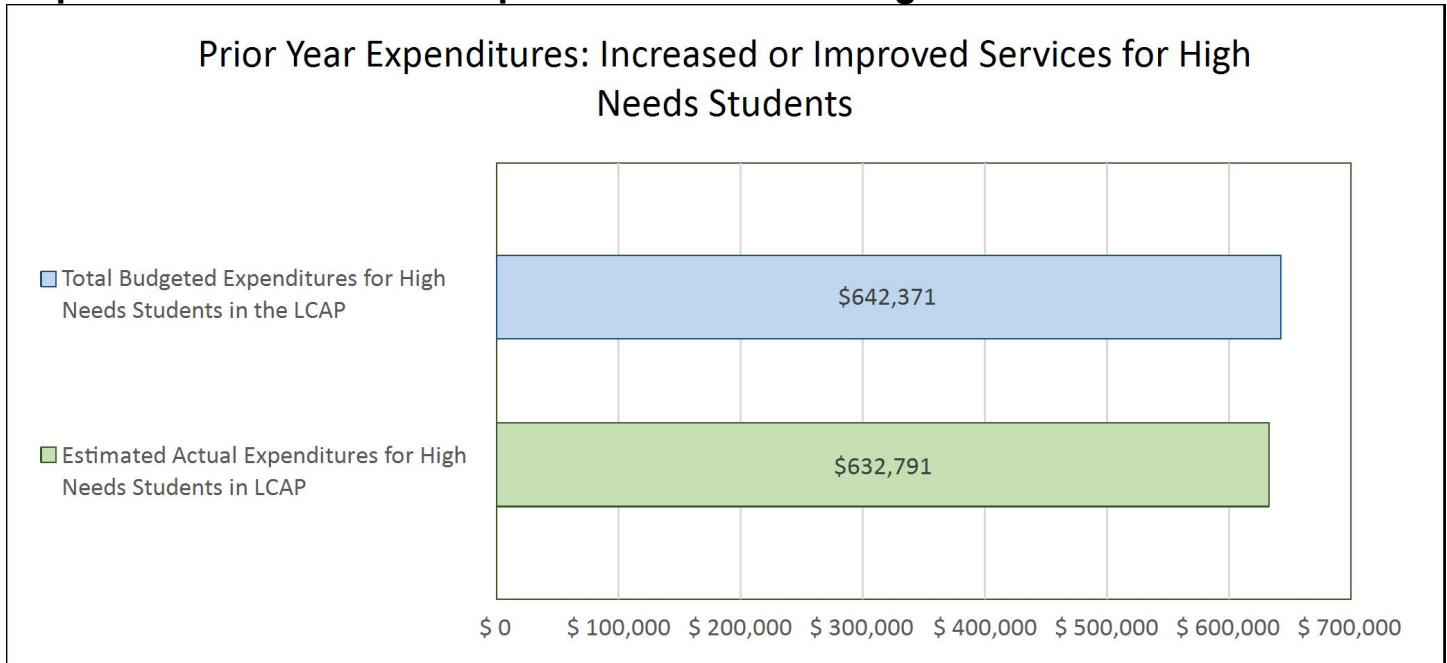
In 2020-21, San Diego Cooperative Charter School is projecting it will receive \$329,939 based on the enrollment of foster youth, English learner, and low-income students. San Diego Cooperative Charter School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. San Diego Cooperative Charter School plans to spend \$112,291 towards meeting this requirement, as described in the Learning Continuity Plan.

We value a low ratio of students to adults in the classrooms and see the value of more adults to support student learning. We have prioritized team teaching in our classrooms with every class having an Instructional Assistant. Other schoolwide programs that are in place to improve services for high needs

students are two full time counselors, increased Case Management for students with special needs as well as opening up two Special Education Intern positions this year.

LCFF Budget Overview for Parents

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



This chart compares what San Diego Cooperative 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 San Diego Cooperative 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, San Diego Cooperative Charter School's LCAP budgeted \$642,371 for planned actions to increase or improve services for high needs students. San Diego Cooperative Charter School actually spent \$632,791 for actions to increase or improve services for high needs students in 2019-20.

Our original plan was to hire an outside math consultant to support our math program at a cost of \$35,000. Instead we have trained our own trainer at a cost of \$7634.40. The staffing of this position in house is considerably more affordable than the cost of an outside consultant.