

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	San Diego Cooperative Charter School
CDS Code:	37683386119168
LEA Contact Information:	Name: Sarah Saluta Position: Executive Director Email: sarah@sdccs.org Phone: (858) 496-1613
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$4,050,520
LCFF Supplemental & Concentration Grants	\$220,600
All Other State Funds	\$835,910
All Local Funds	\$80,093
All federal funds	\$134,487
Total Projected Revenue	\$5,101,010

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$5,053,101
Total Budgeted Expenditures in the LCAP	\$4,389,841
Total Budgeted Expenditures for High Needs Students in the LCAP	\$768,792
Expenditures not in the LCAP	\$666,259

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$112,291
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$170,935

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$548,192
2020-21 Difference in Budgeted and Actual Expenditures	\$58,644

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Major general fund expenditures not included in the LCAP include operating expenses (facilities, utilities, maintenance costs) and the additional programs costs that support the well rounded child such as music, art, dance, PE instruction, extended day program, and outdoor learning.

LCFF Budget Overview for Parents

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Sarah Saluta

Executive Director

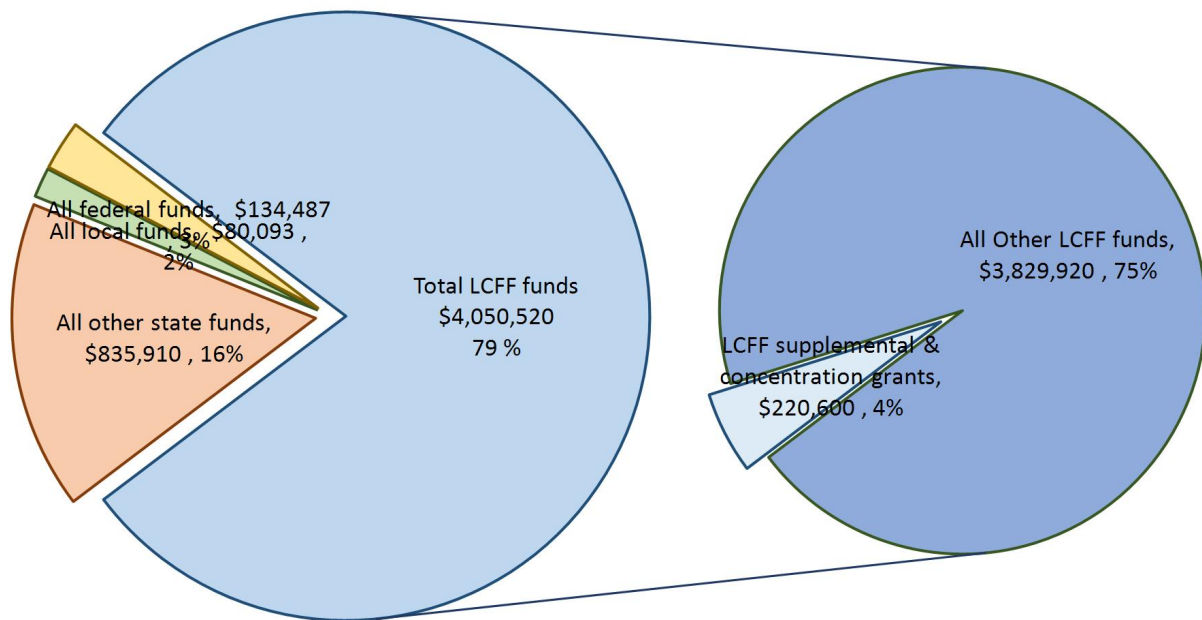
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2021-22 School Year

Projected Revenue by Fund Source



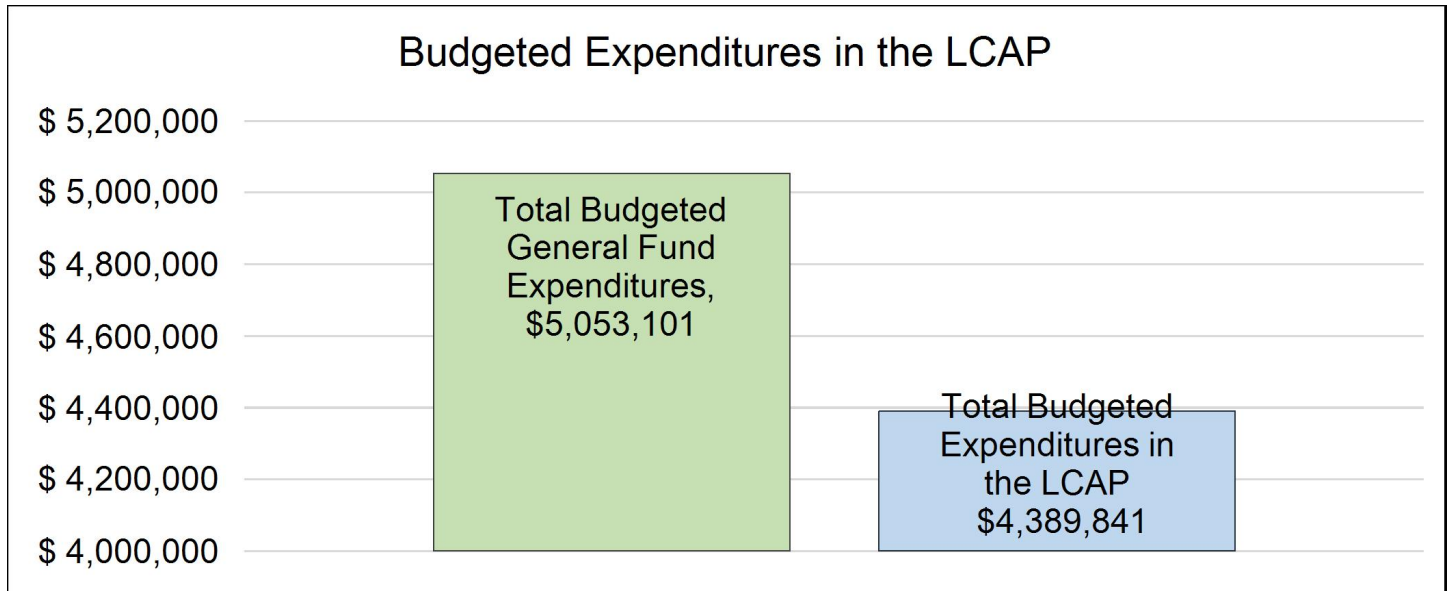
This chart shows the total general purpose revenue San Diego Cooperative Charter School expects to receive in the coming year from all sources.

The total revenue projected for San Diego Cooperative Charter School is \$5,101,010, of which \$4,050,520 is Local Control Funding Formula (LCFF), \$835,910 is other state funds, \$80,093 is local

funds, and \$134,487 is federal funds. Of the \$4,050,520 in LCFF Funds, \$220,600 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 San Diego Cooperative Charter School plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

San Diego Cooperative Charter School plans to spend \$5,053,101 for the 2021-22 school year. Of that amount, \$4,389,841 is tied to actions/services in the LCAP and \$666,259 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

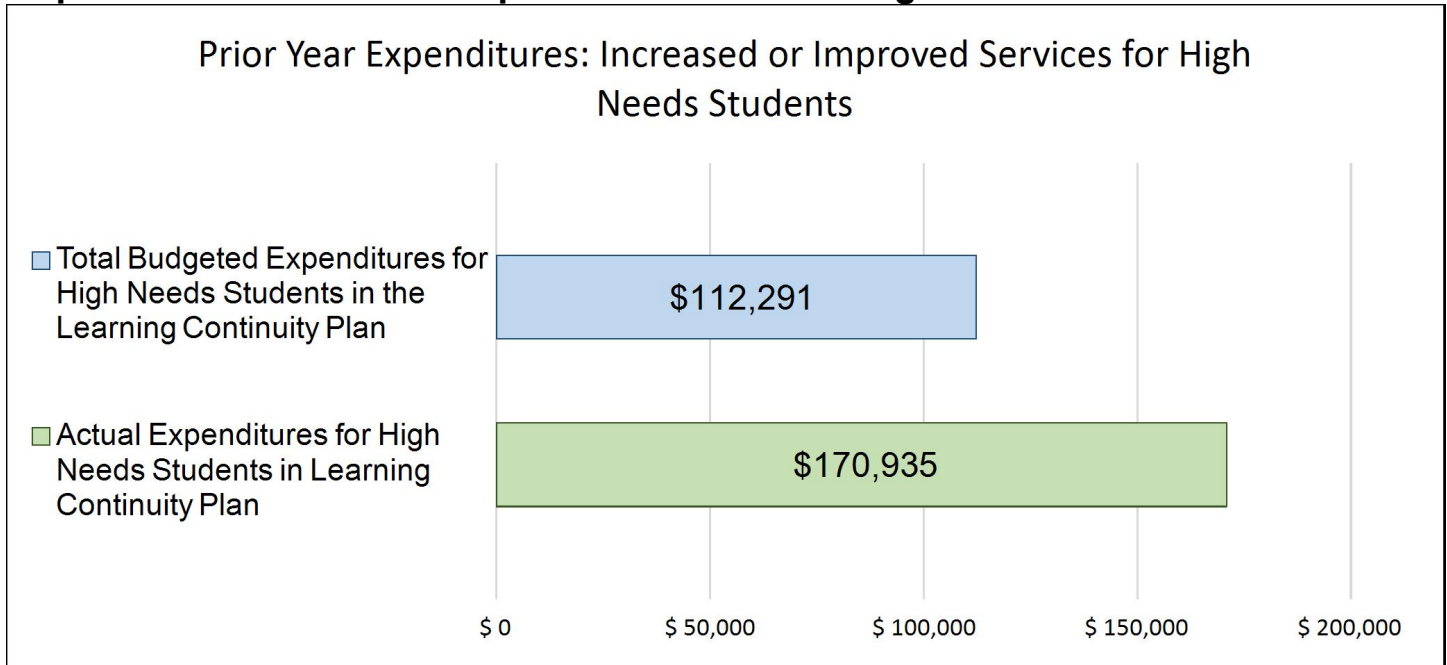
Major general fund expenditures not included in the LCAP include operating expenses (facilities, utilities, maintenance costs) and the additional programs costs that support the well rounded child such as music, art, dance, PE instruction, extended day program, and outdoor learning.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, San Diego Cooperative Charter School is projecting it will receive \$220,600 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 LCAP. San Diego Cooperative Charter School plans to spend \$768,792 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 2020-21



This chart compares what San Diego Cooperative Charter School budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what San Diego Cooperative Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, San Diego Cooperative Charter School's Learning Continuity Plan budgeted \$112,291 for planned actions to increase or improve services for high needs students. San Diego Cooperative Charter School actually spent \$170,935 for actions to increase or improve services for high needs students in 2020-21.