

2022-23 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:	2022-23
Current School Year:	2021-22

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

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$4,258,566
LCFF Supplemental & Concentration Grants	\$340,593
All Other State Funds	\$693,805
All Local Funds	\$128,300
All federal funds	\$645,176
Total Projected Revenue	\$5,722,847

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$5,683,847
Total Budgeted Expenditures in the LCAP	\$4,683,130
Total Budgeted Expenditures for High Needs Students in the LCAP	\$795,812
Expenditures not in the LCAP	\$1,000,716

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$768,792
Actual Expenditures for High Needs Students in LCAP	\$797,126

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$-331,271
2021-22 Difference in Budgeted and Actual Expenditures	\$28,334

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 staffing costs that support the organization (custodian, clerical staff).
The amount budgeted to increase or improve services for high needs students in the 2022-23 LCAP is less than the projected revenue of LCFF	We believe in the necessity of supporting all students at SDCCS. In an effort to meet the needs of our students and utilize Instructional Assistants (IA's) to serve in reducing the staff-to-student ratios allowing for all

supplemental and concentration grants for 2022-23. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	students to access adult educational support. Our IA's will work to provide targeted interventions for our Emergent bilingual, Low Socioeconomic, Foster, and Homeless students.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-22 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2021-22.	We believe strongly that supporting all students and one of the most effective ways we do that is to increase the adult to student ratio in our classrooms. Anything that was spent above the supplemental grant was used to hire Instructional Assistants.

LCFF Budget Overview for Parents

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CDS Code: 37683386119168

School Year: 2022-23

LEA contact information:

Sarah Saluta

Executive Director

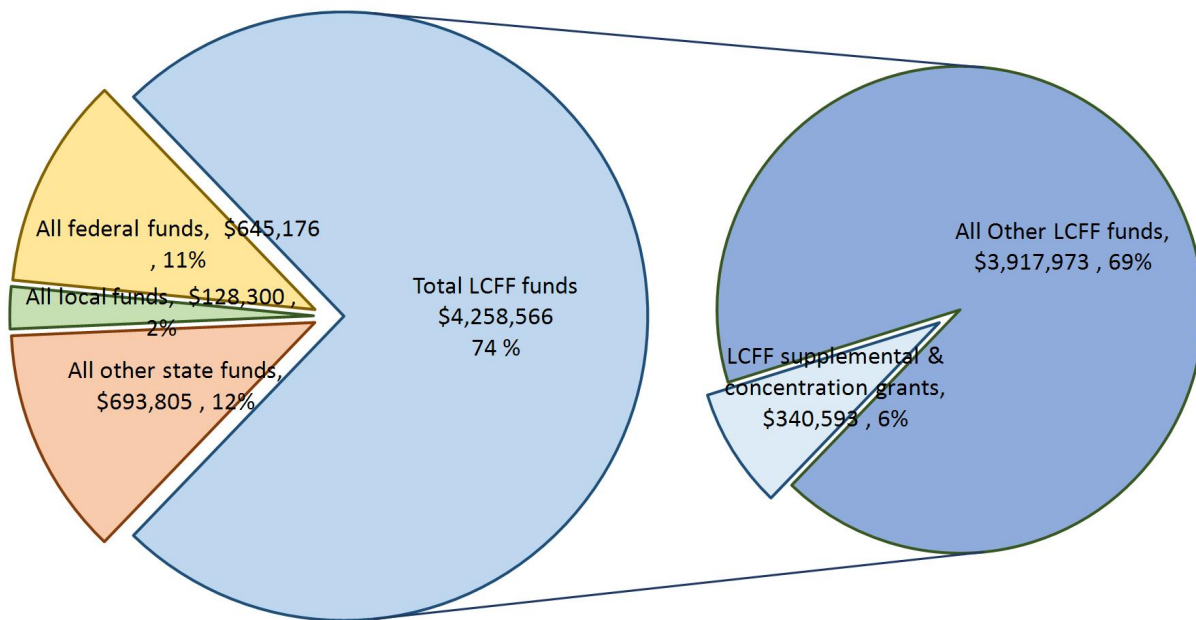
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2022-23 School Year

Projected Revenue by Fund Source



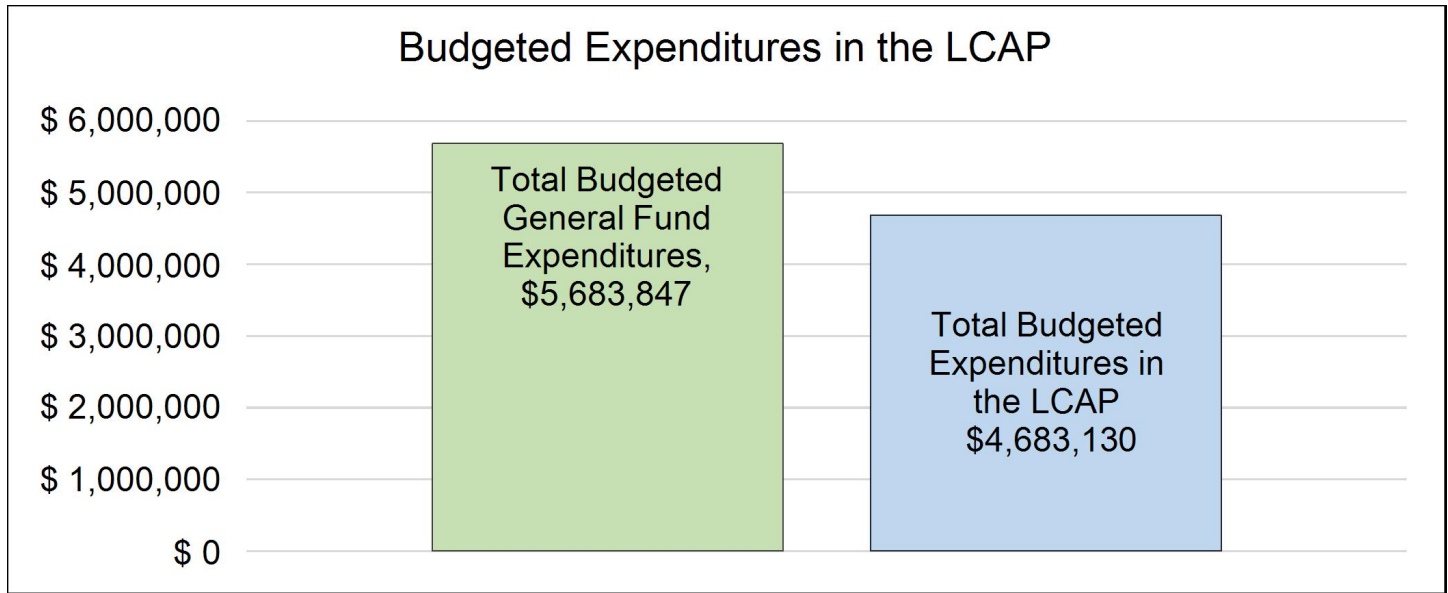
This chart shows the total general purpose revenue San Diego Cooperative Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Diego Cooperative Charter School is \$5,722,847, of which \$4,258,566 is Local Control Funding Formula (LCFF), \$693,805 is other state funds, \$128,300 is local funds, and \$645,176 is federal funds. Of the \$4,258,566

in LCFF Funds, \$340,593 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 2022-23. 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: San Diego Cooperative Charter School plans to spend \$5,683,847 for the 2022-23 school year. Of that amount, \$4,683,130 is tied to actions/services in the LCAP and \$1,000,716 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 staffing costs that support the organization (custodian, clerical staff).

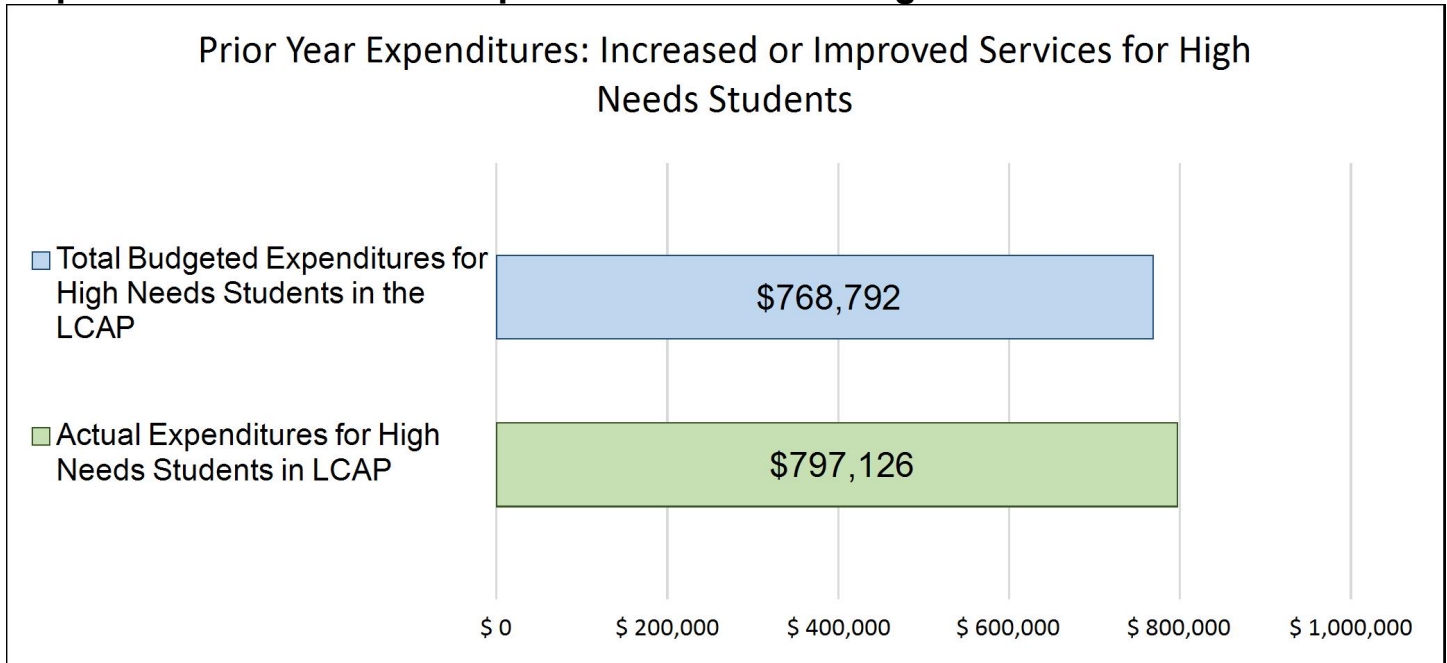
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, San Diego Cooperative Charter School is projecting it will receive \$340,593 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 \$795,812 towards meeting this requirement, as described in the LCAP.

We believe in the necessity of supporting all students at SDCCS. In an effort to meet the needs of our students and utilize Instructional Assistants (IA's) to serve in reducing the staff-to-student ratios allowing for all students to access adult educational support. Our IA's will work to provide targeted interventions for our Emergent bilingual, Low Socioeconomic, Foster, and Homeless students.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what San Diego Cooperative Charter School budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2021-22, San Diego Cooperative Charter School's LCAP budgeted \$768,792 for planned actions to increase or improve services for high needs students. San Diego Cooperative Charter School actually spent \$797,126 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$28,334 had the following impact on San Diego Cooperative Charter School's ability to increase or improve services for high needs students:

We believe strongly that supporting all students and one of the most effective ways we do that is to increase the adult to student ratio in our classrooms. Anything that was spent above the supplemental grant was used to hire Instructional Assistants.