

# 2023-24 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	San Diego Cooperative Charter School
<b>CDS Code:</b>	CA
<b>LEA Contact Information:</b>	Name: Sarah Saluta Position: Executive Director Email: sarah@sdccs.org Phone: (858) 496-1613
<b>Coming School Year:</b>	2023-24
<b>Current School Year:</b>	2022-23

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

<b>Projected General Fund Revenue for the 2023-24 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$4,848,603
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$440,179
<b>All Other State Funds</b>	\$766,739
<b>All Local Funds</b>	\$88,000
<b>All federal funds</b>	\$548,561
<b>Total Projected Revenue</b>	\$6,251,903

<b>Total Budgeted Expenditures for the 2023-24 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$6,218,797
<b>Total Budgeted Expenditures in the LCAP</b>	\$4,648,205
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$796,954
<b>Expenditures not in the LCAP</b>	\$1,570,592

<b>Expenditures for High Needs Students in the 2022-23 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$795,812
<b>Actual Expenditures for High Needs Students in LCAP</b>	\$796,199

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2023-24 Difference in Projected Funds and Budgeted Expenditures</b>	\$356,775
<b>2022-23 Difference in Budgeted and Actual Expenditures</b>	\$387

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	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).



# San Diego

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# COOPERATIVE CHARTER SCHOOL

## LCFF Budget Overview for Parents

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

CDS Code: CA

School Year: 2023-24

LEA contact information:

Sarah Saluta

Executive Director

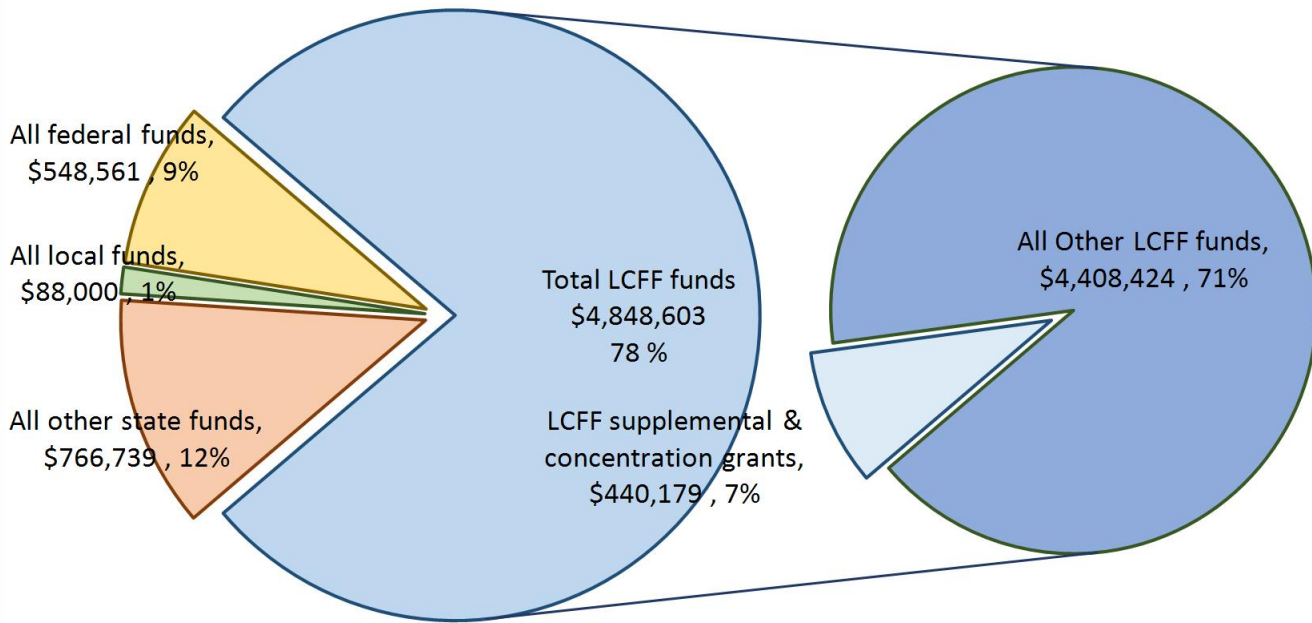
[sarah@sdccs.org](mailto:sarah@sdccs.org)

(858) 496-1613

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

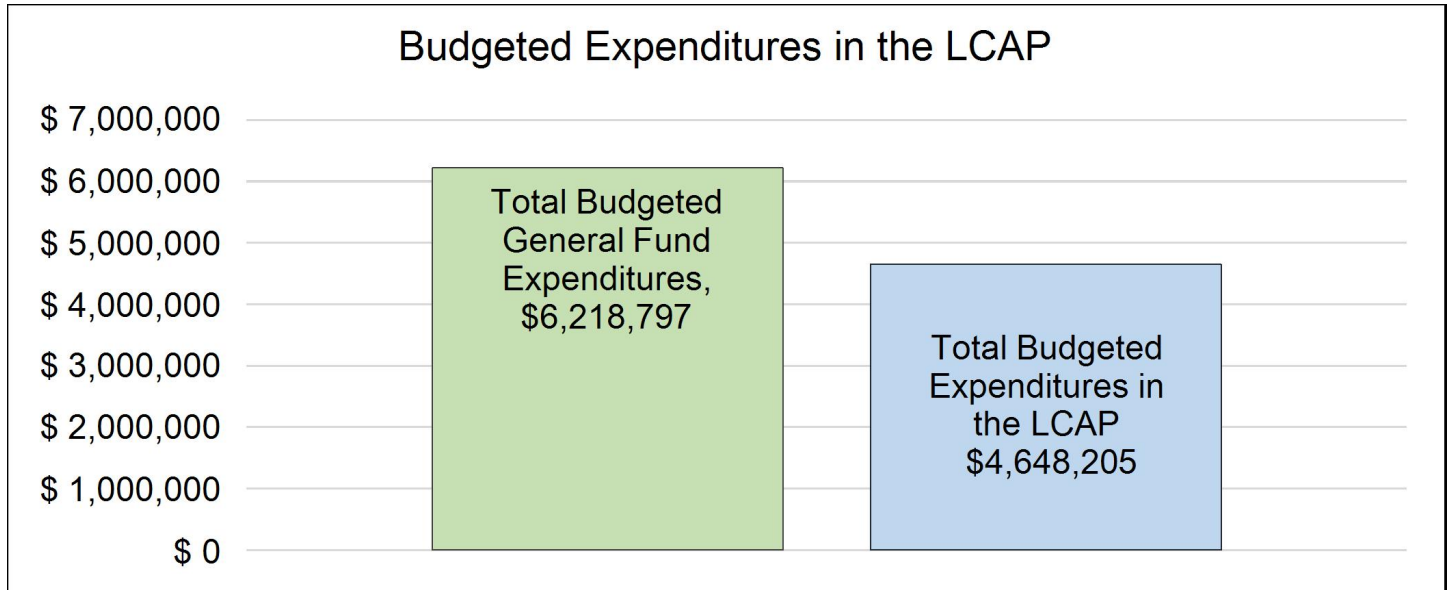


This chart shows the total general purpose revenue San Diego Cooperative Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Diego Cooperative Charter School is \$6,251,903, of which \$4,848,603 is Local Control Funding Formula (LCFF), \$766,739 is other state funds, \$88,000 is local funds, and \$548,561 is federal funds. Of the \$4,848,603 in LCFF Funds, \$440,179 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 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: San Diego Cooperative Charter School plans to spend \$6,218,797 for the 2023-24 school year. Of that amount, \$4,648,205 is tied to actions/services in the LCAP and \$1,570,592 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

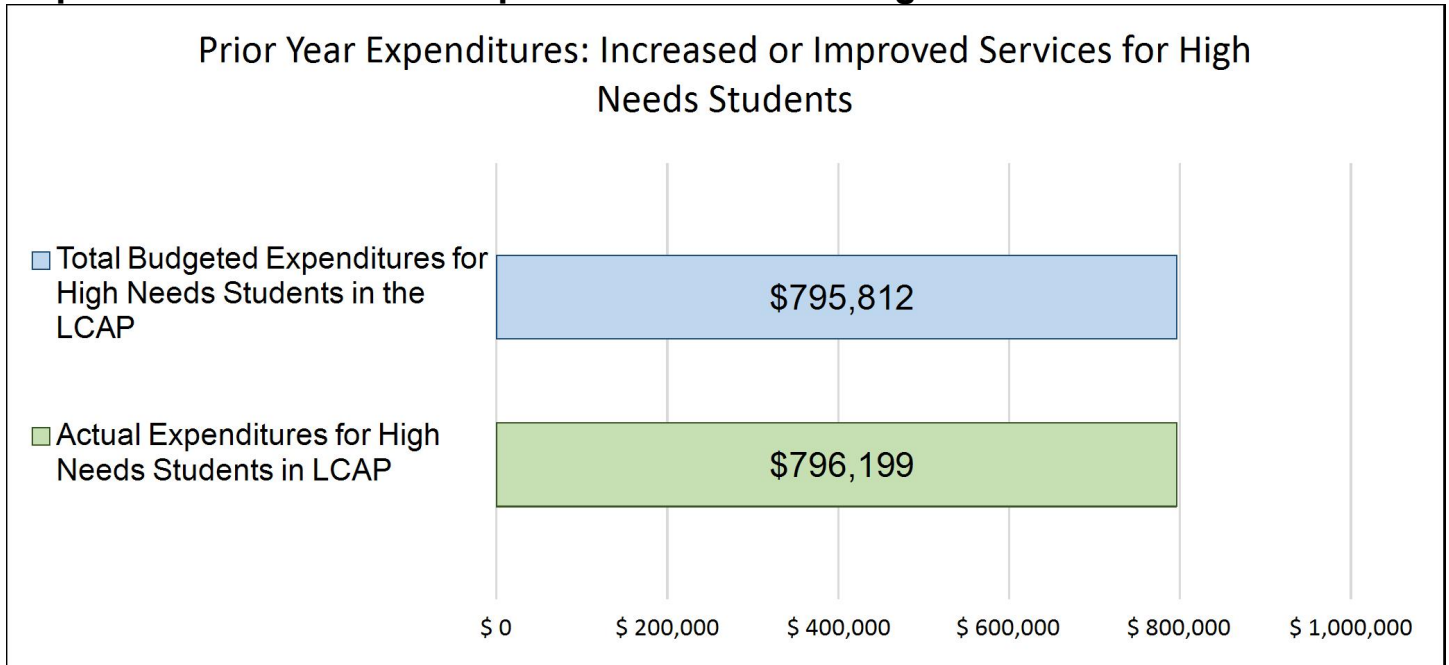
Major general fund expenditures not included in the LCAP include operating expenses (facilities, utilities, maintenance costs) and staffing costs that support the organization (custodian, clerical staff).

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

In 2023-24, San Diego Cooperative Charter School is projecting it will receive \$440,179 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 \$796,954 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 2022-23



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 2022-23, San Diego Cooperative Charter School's LCAP budgeted \$795,812 for planned actions to increase or improve services for high needs students. San Diego Cooperative Charter School actually spent \$796,199 for actions to increase or improve services for high needs students in 2022-23.