

**Impact of the 2021/22 Budget Act on the Budget Overview for Parents**

**Local Educational Agency (LEA)** OCEAN CHARTER SCHOOL

<b>Projected General Fund Revenue for the 2021 – 22 School Year</b>	<b>Original Budget used for BOP</b>	<b>Current Forecast</b>	<b>Difference</b>	<b>Comments</b>
Total LCFF funds	\$ 4,842,928.55	\$ 4,481,844.12	\$ (361,084.43)	LCFF revenue is down because enrollment is lower than budget by 9 students and ADA down by 38.89.
LCFF supplemental & concentration grants	\$ 221,901.71	\$ 200,781.82	\$ (21,119.89)	S&C also down due to lower enrollment.
All other state funds	\$ 582,343.35	\$ 559,739.21	\$ (22,604.14)	Decrease reflects ELO funds being spread over years. Expanded Learning Opportunity Program and Educator Effectiveness grant funds are not yet reflected in the Ocean budget.
All local funds	\$ 2,698,088.86	\$ 2,604,271.39	\$ (93,817.47)	Decrease relates to the decrease in fundraising revenue.
All federal funds	\$ 181,563.50	\$ 495,952.87	\$ 314,389.37	Increase reflects Child Nutrition revenue, ESSER III and LACOE Covid testing funds originally not budgeted. The balance of ESSER III funds is spread
Total Projected Revenue	\$ 8,304,924.26	\$ 8,141,807.59	\$ (163,116.66)	
<b>Total Budgeted Expenditures for the 2021 – 22 School Year</b>	<b>Original</b>	<b>Current</b>	<b>Difference</b>	<b>Comments</b>
Total Budgeted General Fund Expenditures	\$ 7,720,325.10	\$ 7,764,800.50	\$ 44,475.40	