

## LCFF Budget Overview for Parents: Data Input

<b>Local Educational Agency (LEA) name:</b>	Ocean Charter School
<b>CDS code:</b>	19647330102335
<b>LEA contact information:</b>	Kristy Mack-Felt 310.348.0050
<b>Coming School Year:</b>	2021 – 22
<b>Current School Year:</b>	2020 – 21

\*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 2021 – 22 School Year</b>		<b>Amount</b>
Total LCFF funds	\$	4,842,929
LCFF supplemental & concentration grants	\$	221,902
All other state funds	\$	434,334
All local funds	\$	960,104
All federal funds	\$	58,637
<b>Total Projected Revenue</b>	<b>\$</b>	<b>6,296,003</b>
<b>Total Budgeted Expenditures for the 2021 – 22 School Year</b>		<b>Amount</b>
Total Budgeted General Fund Expenditures	\$	7,367,137
Total Budgeted Expenditures in the LCAP	\$	2,473,260
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	1,945,921
Expenditures not in the LCAP	\$	4,893,877
<b>Expenditures for High Needs Students in the 2020 – 21 School Year</b>		<b>Amount</b>
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$	219,092
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$	229,632

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Local Educational Agency (LEA) Name: Ocean Charter School

CDS Code: 19647330102335

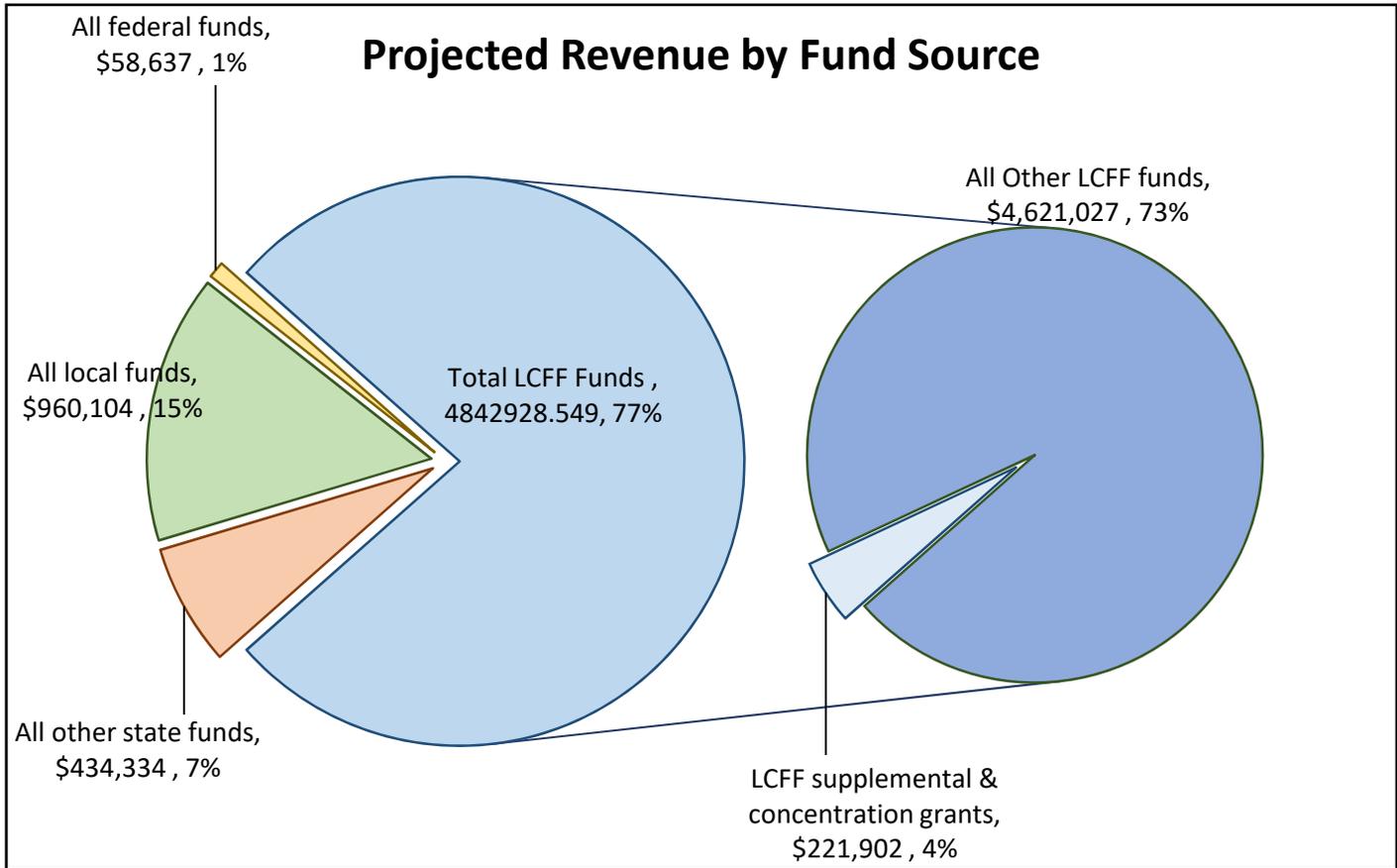
School Year: 2021 – 22

LEA contact information: Kristy Mack-Fett310-348-9050mskristy@oceancs.org

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

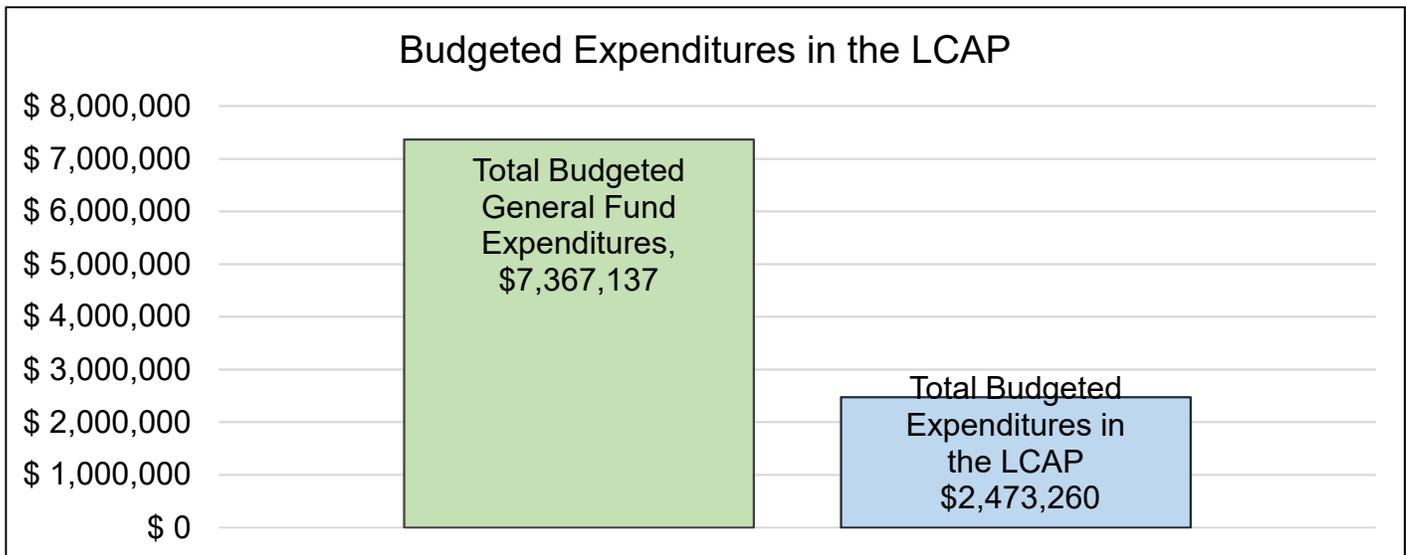


This chart shows the total general purpose revenue Ocean Charter School expects to receive in the coming year from all sources.

The total revenue projected for Ocean Charter School is \$6,296,003.23, of which \$4,842,928.55 is Local Control Funding Formula (LCFF), \$434,333.82 is other state funds, \$960,103.86 is local funds, and \$58,637.00 is federal funds. Of the \$4,842,928.55 in LCFF Funds, \$221,901.71 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 Ocean 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.

Ocean Charter School plans to spend \$7,367,137.38 for the 2021 – 22 school year. Of that amount, \$2,473,260.00 is tied to actions/services in the LCAP and \$4,893,877.38 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

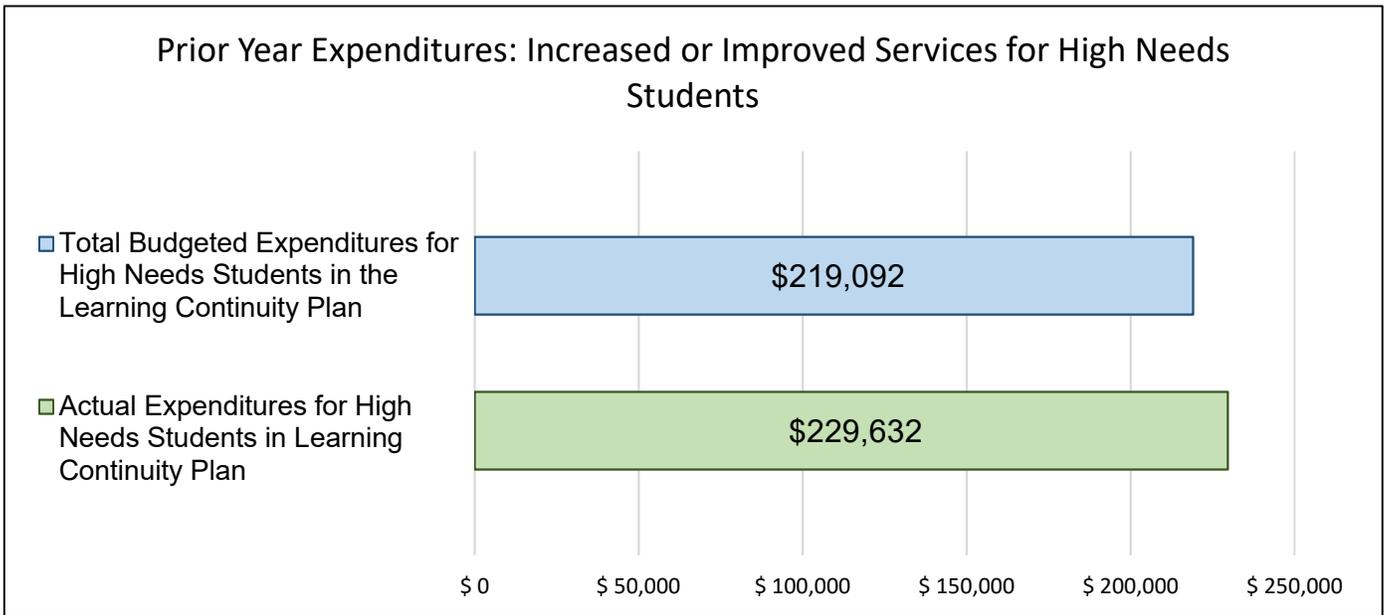
Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not

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

In 2021 – 22, Ocean Charter School is projecting it will receive \$221,901.71 based on the enrollment of foster youth, English learner, and low-income students. Ocean Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Ocean Charter School plans to spend \$1,945,921.00 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 Ocean 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 Ocean 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, Ocean Charter School's Learning Continuity Plan budgeted \$219,092.00 for planned actions to increase or improve services for high needs students. Ocean Charter School actually spent \$229,632.00 for actions to increase or improve services for high needs students in 2020 – 21.