

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Come Back Charter School
CDS Code:	24102490138032
LEA Contact Information:	Name: Mark Pintor Position: Principal Email: mpintor@mcoe.org Phone: 209-386-6025
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	\$1,139,356
LCFF Supplemental & Concentration Grants	\$244,846
All Other State Funds	\$68,977
All Local Funds	\$654
All federal funds	\$4,255
Total Projected Revenue	\$1,213,242

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$1,003,244
Total Budgeted Expenditures in the LCAP	\$970,804
Total Budgeted Expenditures for High Needs Students in the LCAP	\$318,081
Expenditures not in the LCAP	\$32,440

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$176,000
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$153,119

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$73,235
2020-21 Difference in Budgeted and Actual Expenditures	\$-22,881

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).	Other General Fund Budget Expenditures not included in the LCAP for the 2021 through 2024 school years are expenditures allocated for salaries, supplies, services, and indirect costs not prioritized in the plan but necessary for the general operations of the school.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted	Because of the school's partnership with other schools under Student Programs and other program under Educational Services, the school experienced significant cost savings in regards to tutoring, instructional support, online curriculum licenses, and a significant cost savings with

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 2020-21.

technology (\$17,000) and connectivity devices (about \$10,000). The smaller enrollment in 2021-22 and the extra devices from other programs made it feasible to purchase devices later when they were available and not on back order.

LCFF Budget Overview for Parents

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CDS Code: 24102490138032

School Year: 2021-22

LEA contact information:

Mark Pintor

Principal

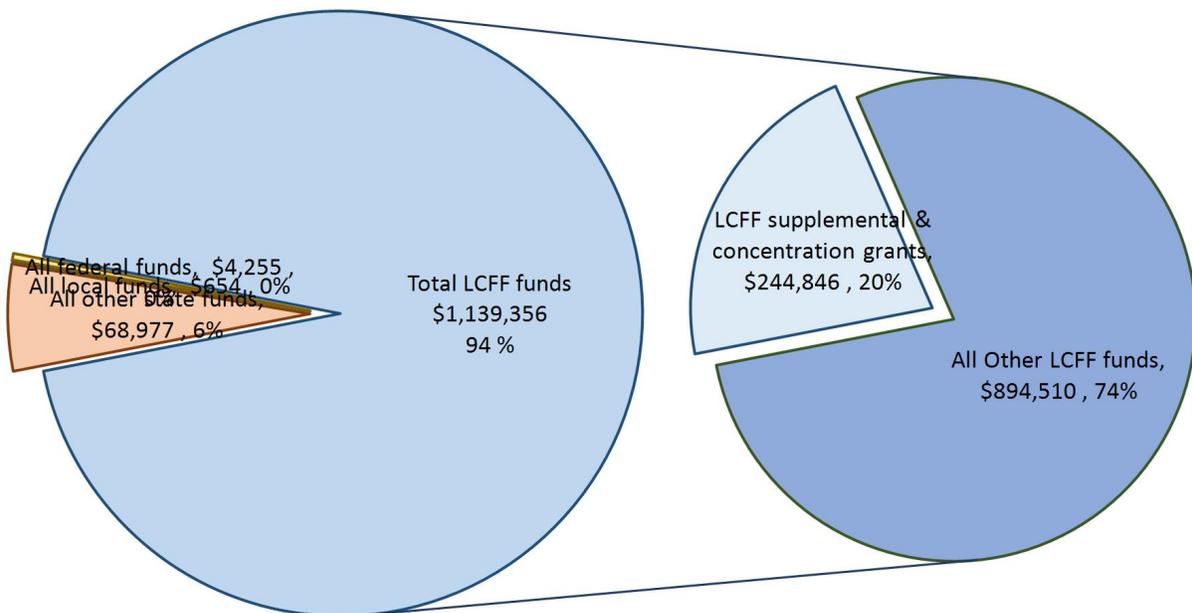
mpintor@mcoe.org

209-386-6025

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



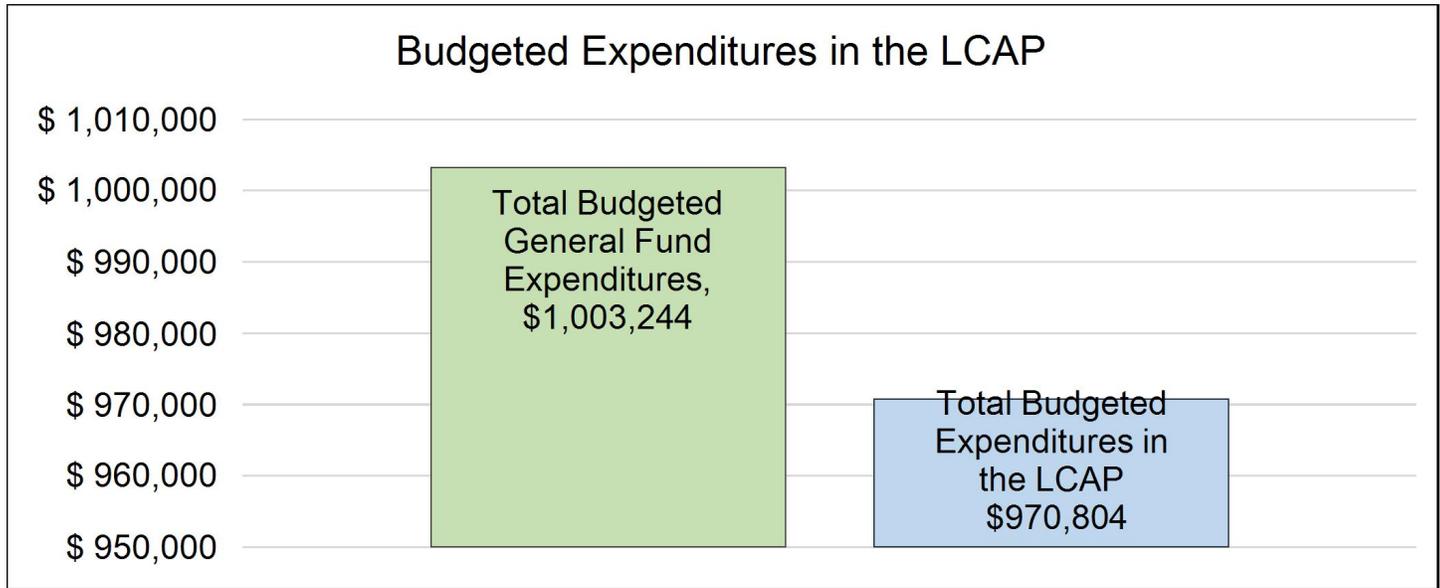
This chart shows the total general purpose revenue Come Back Charter School expects to receive in the coming year from all sources.

The total revenue projected for Come Back Charter School is \$1,213,242, of which \$1,139,356 is Local Control Funding Formula (LCFF), \$68,977 is other state funds, \$654 is local funds, and \$4,255 is federal

funds. Of the \$1,139,356 in LCFF Funds, \$244,846 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 Come Back 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.

Come Back Charter School plans to spend \$1,003,244 for the 2021-22 school year. Of that amount, \$970,804 is tied to actions/services in the LCAP and \$32,440 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

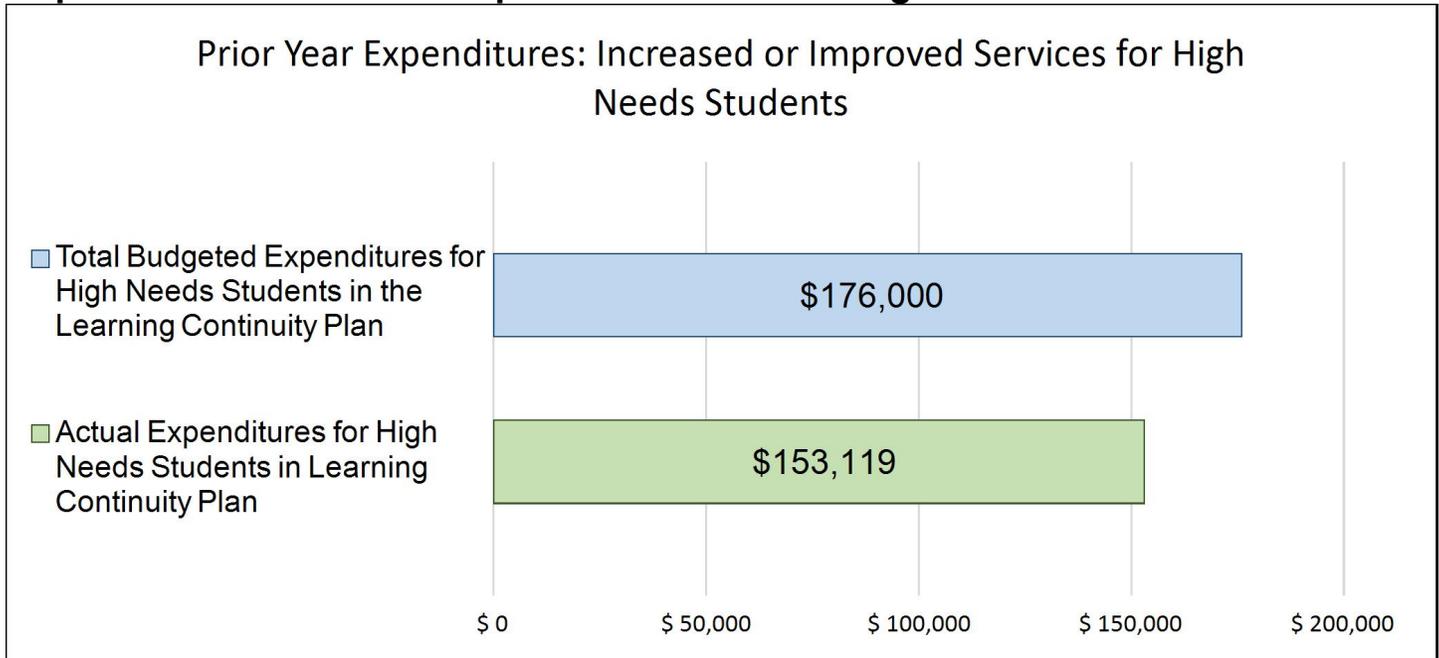
Other General Fund Budget Expenditures not included in the LCAP for the 2021 through 2024 school years are expenditures allocated for salaries, supplies, services, and indirect costs not prioritized in the plan but necessary for the general operations of the school.

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

In 2021-22, Come Back Charter School is projecting it will receive \$244,846 based on the enrollment of foster youth, English learner, and low-income students. Come Back Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Come Back Charter School plans to spend \$318,081 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 Come Back 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 Come Back 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, Come Back Charter School's Learning Continuity Plan budgeted \$176,000 for planned actions to increase or improve services for high needs students. Come Back Charter School actually spent \$153,119 for actions to increase or improve services for high needs students in 2020-21.

Because of the school's partnership with other schools under Student Programs and other program under Educational Services, the school experienced significant cost savings in regards to tutoring, instructional support, online curriculum licenses, and a significant cost savings with technology (\$17,000) and connectivity devices (about \$10,000). The smaller enrollment in 2021-22 and the extra devices from other programs made it feasible to purchase devices later when they were available and not on back order.