

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Alameda Community Learning Center
CDS Code:	01-61119-0130609
LEA Contact Information:	Name: Michael McCaffrey Position: Lead Facilitator (Principal) Email: michael.mccaffrey@alamedaclc.org Phone: 5109954300
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	\$3,203,008
LCFF Supplemental & Concentration Grants	\$195,602
All Other State Funds	\$226,750
All Local Funds	\$0
All federal funds	\$233,673
Total Projected Revenue	\$3,663,431

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$3,663,431
Total Budgeted Expenditures in the LCAP	\$\$3,220,372
Total Budgeted Expenditures for High Needs Students in the LCAP	\$236,419
Expenditures not in the LCAP	\$443,059

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$110,622
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$399,,336

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$40,817
2020-21 Difference in Budgeted and Actual Expenditures	\$288,714

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).	Utilities Other Rent Equipment leases Rent ABGC Rent portables Accounting fees Banking fees Business services District oversight and facility lease

	<ul style="list-style-type: none">fingerprintinglegal feespayroll feesprior year not accruedSELPA admin feeMiscellaneous operating expensesCommunicationsPostage and delivery
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LCFF Budget Overview for Parents

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CDS Code: 01-61119-0130609

School Year: 2021-22

LEA contact information:

Michael McCaffrey

Lead Facilitator (Principal)

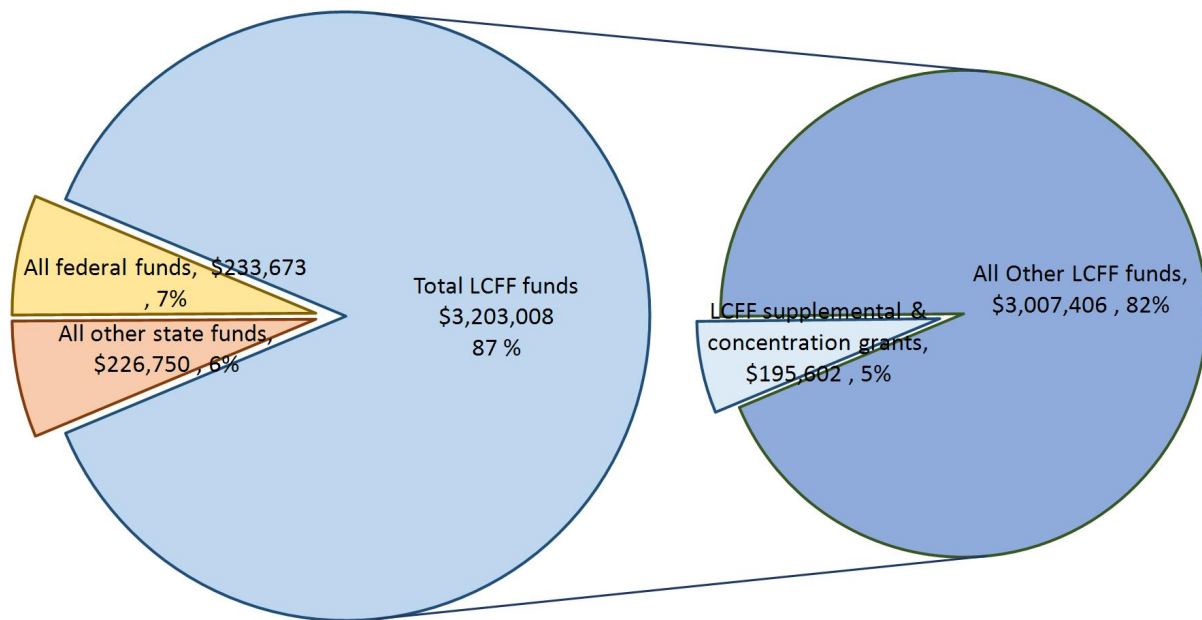
michael.mccaffrey@alamedaclc.org

5109954300

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



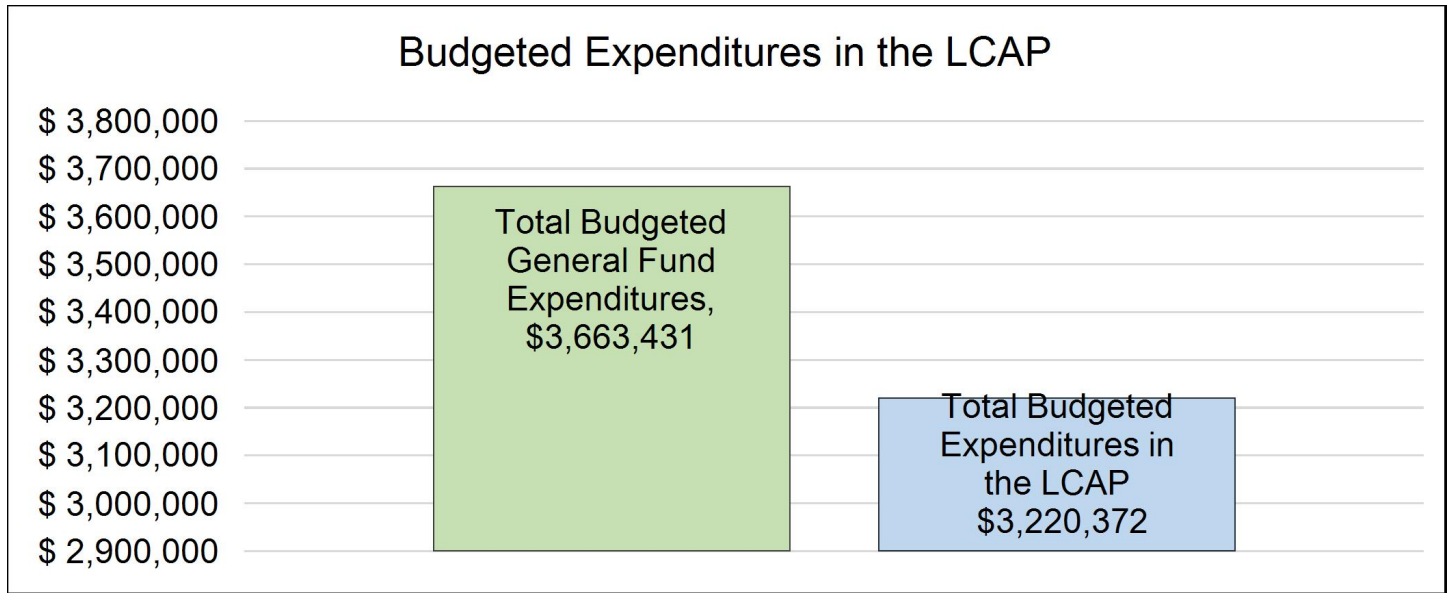
This chart shows the total general purpose revenue Alameda Community Learning Center expects to receive in the coming year from all sources.

The total revenue projected for Alameda Community Learning Center is \$3,663,431, of which \$3,203,008 is Local Control Funding Formula (LCFF), \$226,750 is other state funds, \$0 is local funds, and \$233,673

is federal funds. Of the \$3,203,008 in LCFF Funds, \$195,602 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 Alameda Community Learning Center plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Alameda Community Learning Center plans to spend \$3,663,431 for the 2021-22 school year. Of that amount, \$3,220,372 is tied to actions/services in the LCAP and \$443,059 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

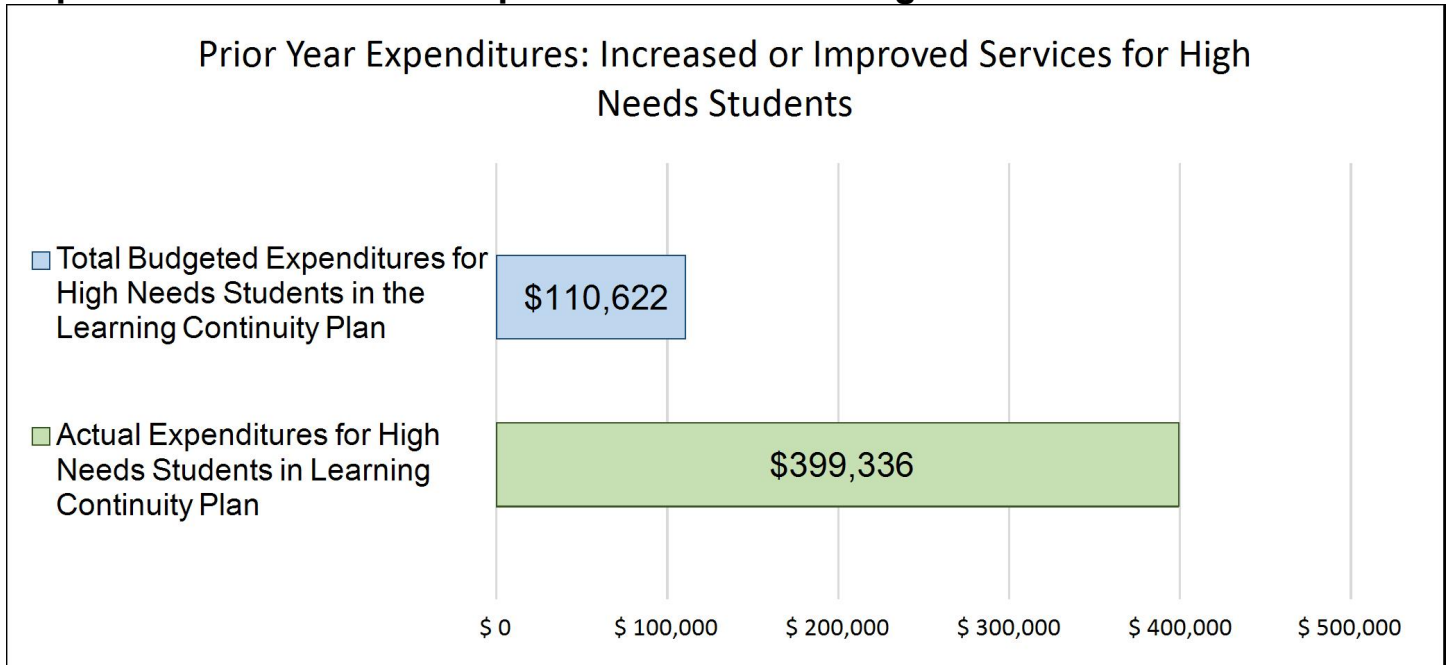
- Utilities
- Other Rent
- Equipment leases
- Rent ABGC
- Rent portables
- Accounting fees
- Banking fees
- Business services
- District oversight and facility lease
- fingerprinting
- legal fees
- payroll fees
- prior year not accrued
- SELPA admin fee
- Miscellaneous operating expenses
- Communications
- Postage and delivery

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

In 2021-22, Alameda Community Learning Center is projecting it will receive \$195,602 based on the enrollment of foster youth, English learner, and low-income students. Alameda Community Learning Center must describe how it intends to increase or improve services for high needs students in the LCAP. Alameda Community Learning Center plans to spend \$236,419 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 Alameda Community Learning Center 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 Alameda Community Learning Center 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, Alameda Community Learning Center's Learning Continuity Plan budgeted \$110,622 for planned actions to increase or improve services for high needs students. Alameda Community Learning Center actually spent \$399,336 for actions to increase or improve services for high needs students in 2020-21.