

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Making Waves Academy
<b>CDS Code:</b>	07100740114470
<b>LEA Contact Information:</b>	Name: Elizabeth Martinez Position: Chief of Staff Phone: 510-227-9856
<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>
<b>Total LCFF Funds</b>	\$12,104,573
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$2,370,062
<b>All Other State Funds</b>	\$2,314,568
<b>All Local Funds</b>	\$9,256,826
<b>All federal funds</b>	\$3,438,590
<b>Total Projected Revenue</b>	\$27,114,557

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$27,064,557
<b>Total Budgeted Expenditures in the LCAP</b>	\$3,414,986
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$3,414,986
<b>Expenditures not in the LCAP</b>	\$23,649,571

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$1,639,204
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$1,540,187

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$1,044,924
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$-99,017

<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>	General Fund Budget Expenditures not included in the LCP include Information Technology, Operations, Student Food, Facility Rent, Janitorial Contracts, Faculty and Staff Professional Development, Special Education Program, Teacher Salaries, Support Staff, Leadership Salaries and General Instructional Materials.
<b>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 expenditures for those planned actions</b>	Our school does not identify a material impact on services provided to high needs students in 2020-21 as a results of this discrepancy between planned actions and services and expected outcome. The primary reason for the gap between the originally budget and estimated actuals is in person services. In person instruction did not materialized as planned due

**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.**

to ongoing issues with COVID that delayed the re-opening date (pushed back to August 2021) and we have not implement the Math Pilot program.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Making Waves Academy

CDS Code: 07100740114470

School Year: 2021-22

LEA contact information:

Elizabeth Martinez

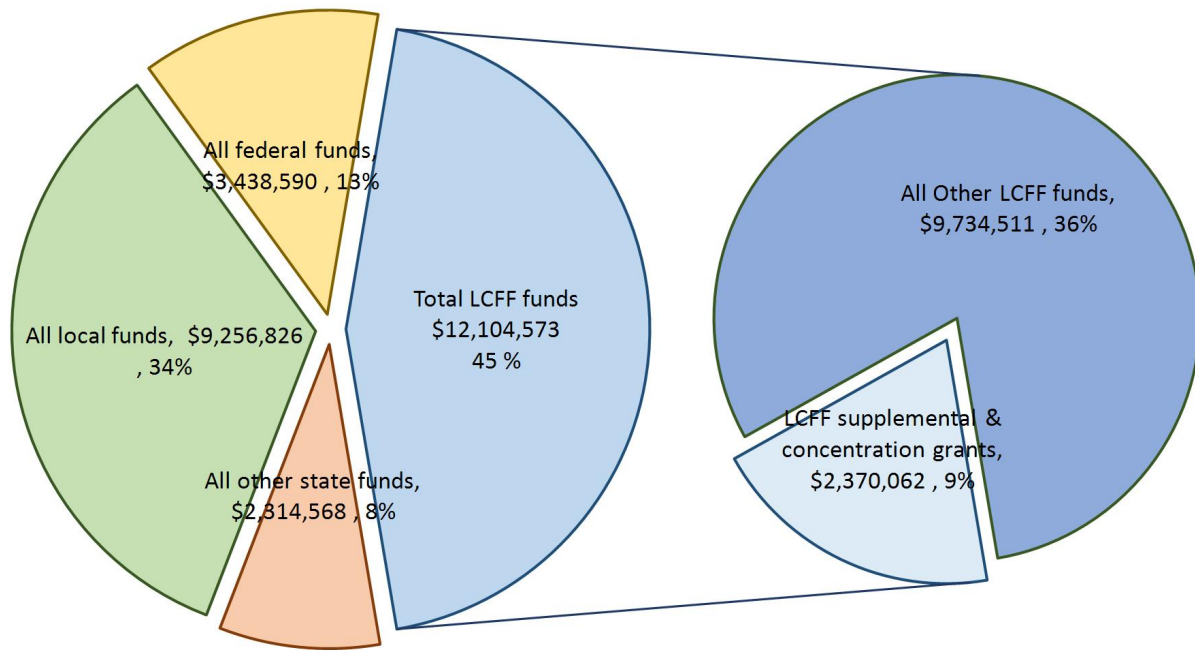
Chief of Staff

510-227-9856

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



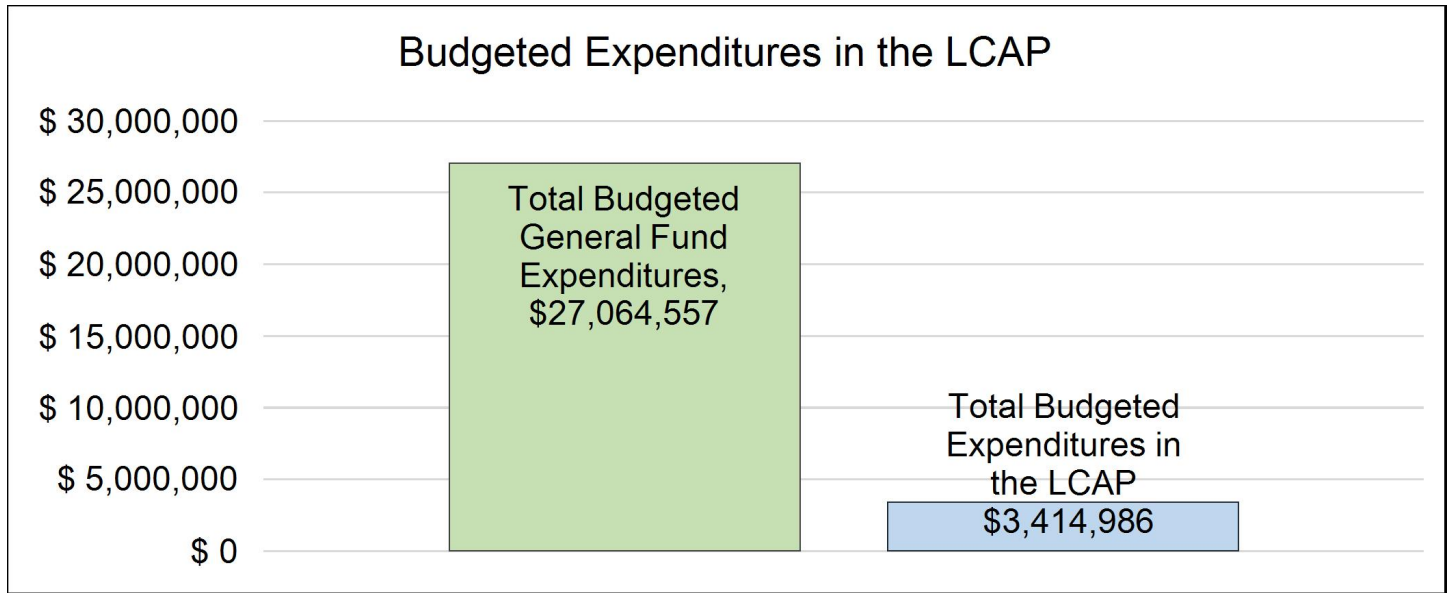
This chart shows the total general purpose revenue Making Waves Academy expects to receive in the coming year from all sources.

The total revenue projected for Making Waves Academy is \$27,114,557, of which \$12,104,573 is Local Control Funding Formula (LCFF), \$2,314,568 is other state funds, \$9,256,826 is local funds, and \$3,438,590 is federal funds. Of the \$12,104,573 in LCFF Funds, \$2,370,062 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 Making Waves Academy plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Making Waves Academy plans to spend \$27,064,557 for the 2021-22 school year. Of that amount, \$3,414,986 is tied to actions/services in the LCAP and \$23,649,571 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

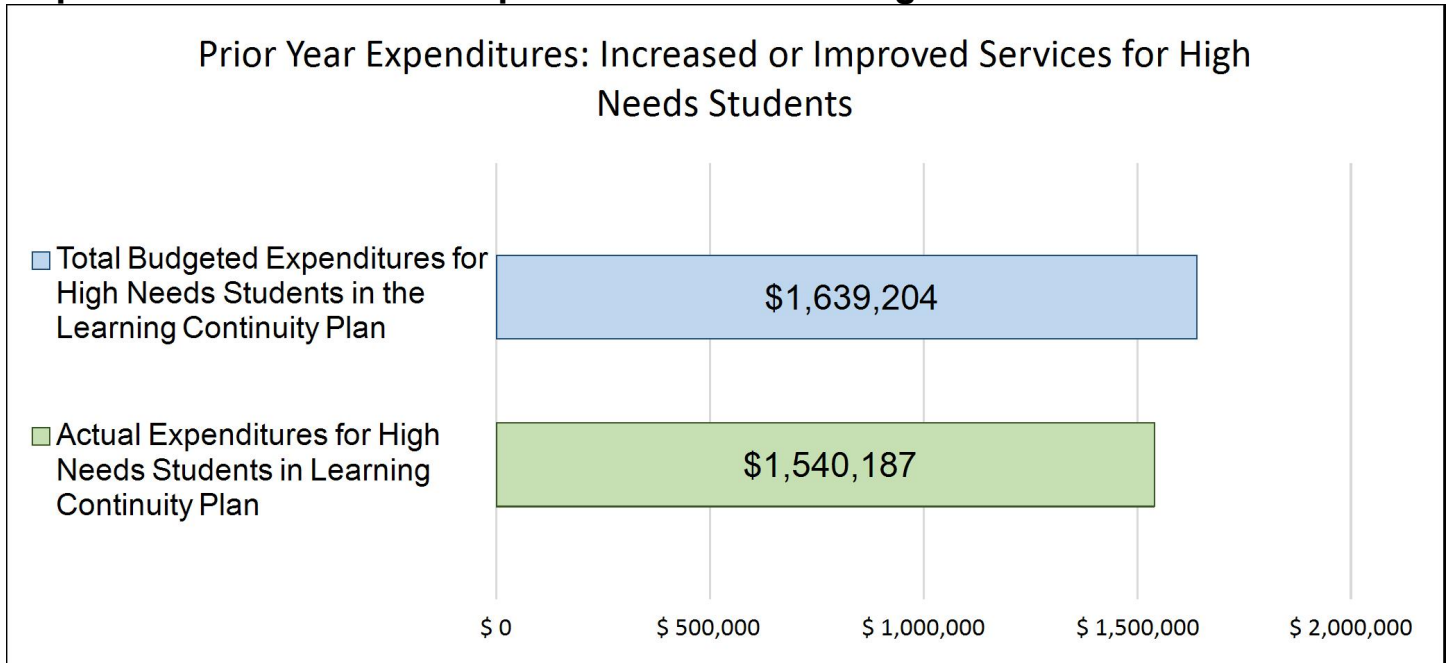
General Fund Budget Expenditures not included in the LCP include Information Technology, Operations, Student Food, Facility Rent, Janitorial Contracts, Faculty and Staff Professional Development, Special Education Program, Teacher Salaries, Support Staff, Leadership Salaries and General Instructional Materials.

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

In 2021-22, Making Waves Academy is projecting it will receive \$2,370,062 based on the enrollment of foster youth, English learner, and low-income students. Making Waves Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Making Waves Academy plans to spend \$3,414,986 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 Making Waves Academy 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 Making Waves Academy 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, Making Waves Academy's Learning Continuity Plan budgeted \$1,639,204 for planned actions to increase or improve services for high needs students. Making Waves Academy actually spent \$1,540,187 for actions to increase or improve services for high needs students in 2020-21.

Our school does not identify a material impact on services provided to high needs students in 2020-21 as a result of this discrepancy between planned actions and services and expected outcome. The primary reason for the gap between the originally budget and estimated actuals is in person services. In person instruction did not materialize as planned due to ongoing issues with COVID that delayed the re-opening date (pushed back to August 2021) and we have not implemented the Math Pilot program.

# **MAKING WAVES ACADEMY**

## **Budget Overview for Parents 2021-22**

### **All Local Funds Details**

<b>LOCAL FUNDS</b>	<b>AMOUNT</b>
MEASURE G PARCEL TAX	\$309,176
PHILANTHROPIC CONTRIBUTION – JOHN REGINA SCULLY (JRS)	\$7,632,650
SCHOOL SUPPLIES DONATIONS	\$6,000
IN-KIND DONATIONS	\$9,000
PHILANTHROPIC CONTRIBUTION – OTHERS	\$1,300,000
<b>TOTAL</b>	<b>\$9,256,826</b>