

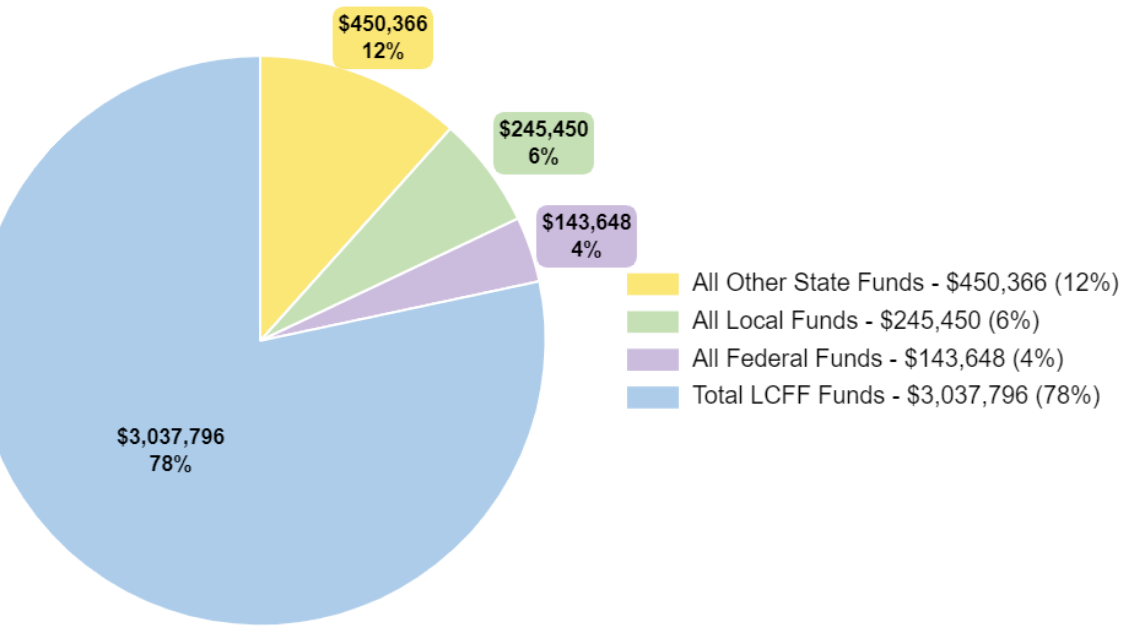
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Montessori Project - Capitol Campus
 CDS Code: 34674390111757
 School Year: 2021-22
 LEA Contact Information: Stephanie Garrettson |
 sgarrettson@cacmp.org | 9169712432

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).

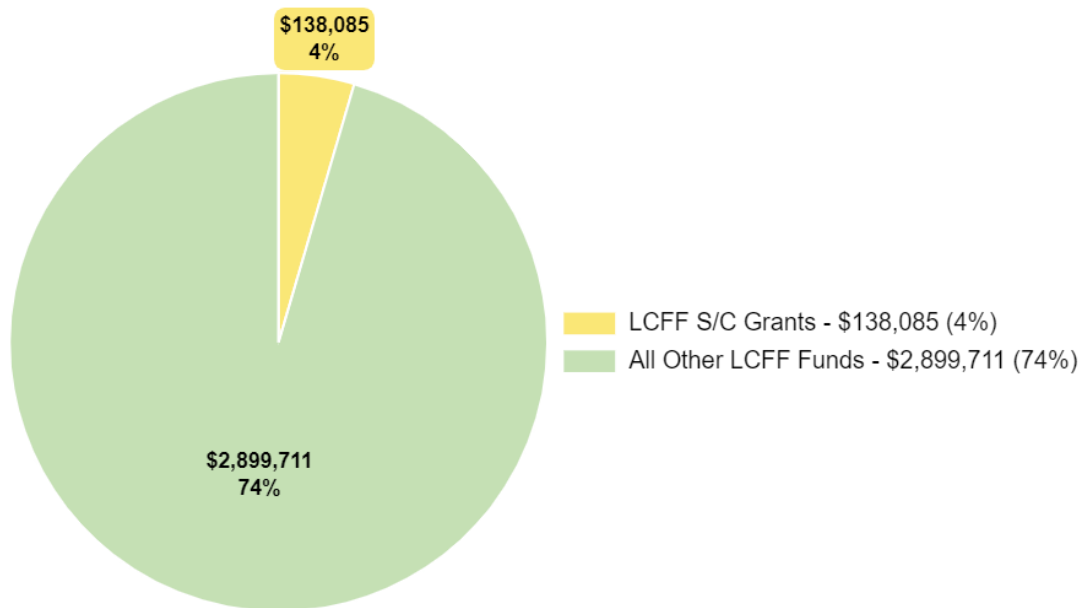
Budget Overview for the 2021-22 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$450,366	12%
All Local Funds	\$245,450	6%
All Federal Funds	\$143,648	4%
Total LCFF Funds	\$3,037,796	78%

Breakdown of Total LCFF Funds



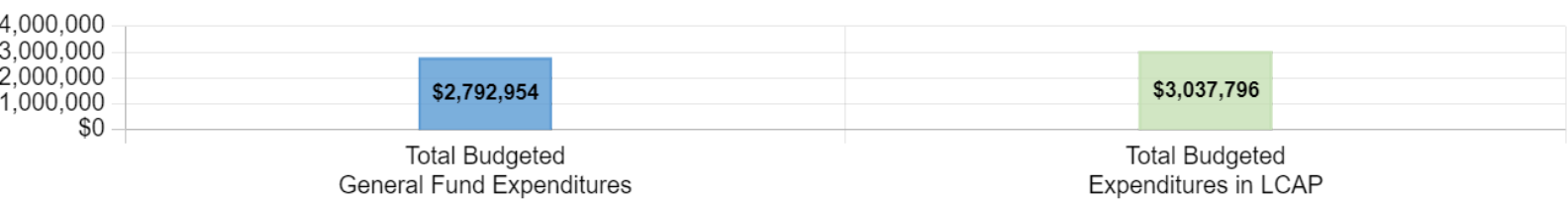
Source	Funds	Percentage
LCFF S/C Grants	\$138,085	4%
All Other LCFF Funds	\$2,899,711	74%

These charts show the total general purpose revenue California Montessori Project - Capitol Campus expects to receive in the coming year from all sources.

The total revenue projected for California Montessori Project - Capitol Campus is \$3,877,260, of which \$3,037,796 is Local Control Funding Formula (LCFF), \$450,366 is other state funds, \$245,450 is local funds, and \$143,648 is federal funds. Of the \$3,037,796 in LCFF Funds, \$138,085 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

Budgeted Expenditures in the LCAP



This chart provides a quick summary of how much California Montessori Project - Capitol Campus plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

California Montessori Project - Capitol Campus plans to spend \$2,792,954 for the 2021-22 school year. Of that amount, \$3,037,796 is tied to actions/services in the LCAP and \$-244,842 is not included in the LCAP.

The budgeted expenditures that are not included in the LCAP will be used for the following:

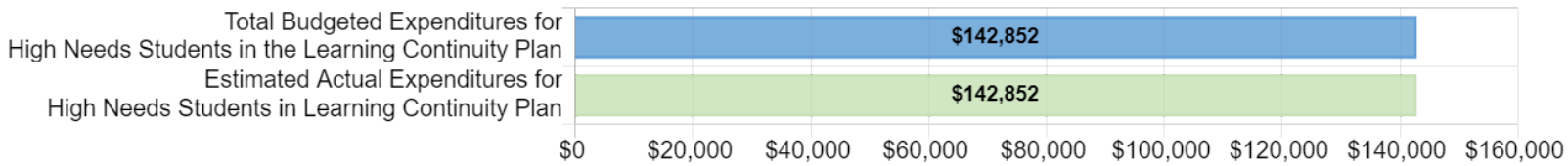
N/A

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

In 2021-22, California Montessori Project - Capitol Campus is projecting it will receive \$138,085 based on the enrollment of foster youth, English learner, and low-income students. California Montessori Project - Capitol Campus must describe how it intends to increase or improve services for high needs students in the LCAP. California Montessori Project - Capitol Campus plans to spend \$138,085 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students



This chart compares what California Montessori Project - Capitol Campus 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 California Montessori Project - Capitol Campus 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, California Montessori Project - Capitol Campus's Learning Continuity Plan budgeted \$142,852 for planned actions to increase or improve services for high needs students. California Montessori Project - Capitol Campus actually spent \$142,852 for actions to increase or improve services for high needs students in 2020-21.