

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Laurel Tree Charter School
CDS Code:	12626870124263
LEA Contact Information:	Name: Brenda Sutter Position: Lead Teacher Email: laureltree_lc@yahoo.com Phone: 707 822-5626
Coming School Year:	2023-24
Current School Year:	2022-23

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$2,068,435
LCFF Supplemental & Concentration Grants	\$181,970
All Other State Funds	\$404,353
All Local Funds	\$258,352
All federal funds	\$273,525
Total Projected Revenue	\$3,004,665

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$2,858,690
Total Budgeted Expenditures in the LCAP	\$2,686,775
Total Budgeted Expenditures for High Needs Students in the LCAP	\$411,614
Expenditures not in the LCAP	\$171,915

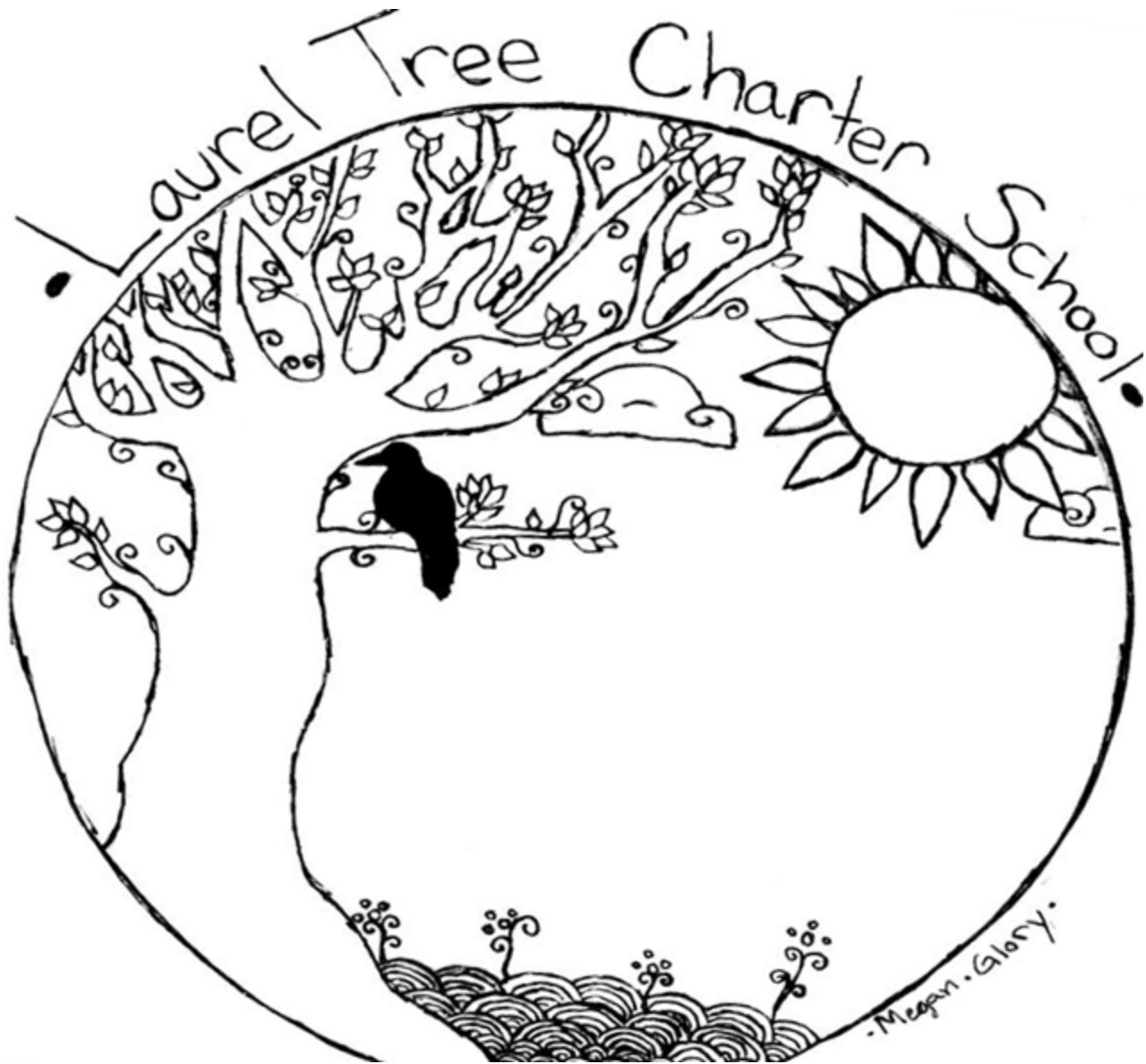
Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$378,788
Actual Expenditures for High Needs Students in LCAP	\$404,805

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$229,644
2022-23 Difference in Budgeted and Actual Expenditures	\$26,017

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).	*Central Office Superintendent/Board \$42,662.00 State STRS \$74,660.00 Fiscal/Office \$54,593.00 Non LCAP Total \$171,915.00

The total actual expenditures for actions and services to increase or improve services for high needs students in 2022-23 is less than the total budgeted 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 2022-23.

This increase in spending was primarily for instructional aides that allowed us to increase and improve services for high needs students by providing more small group and one-on-one instruction



LCFF Budget Overview for Parents

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CDS Code: 12626870124263

School Year: 2023-24

LEA contact information:

Brenda Sutter

Lead Teacher

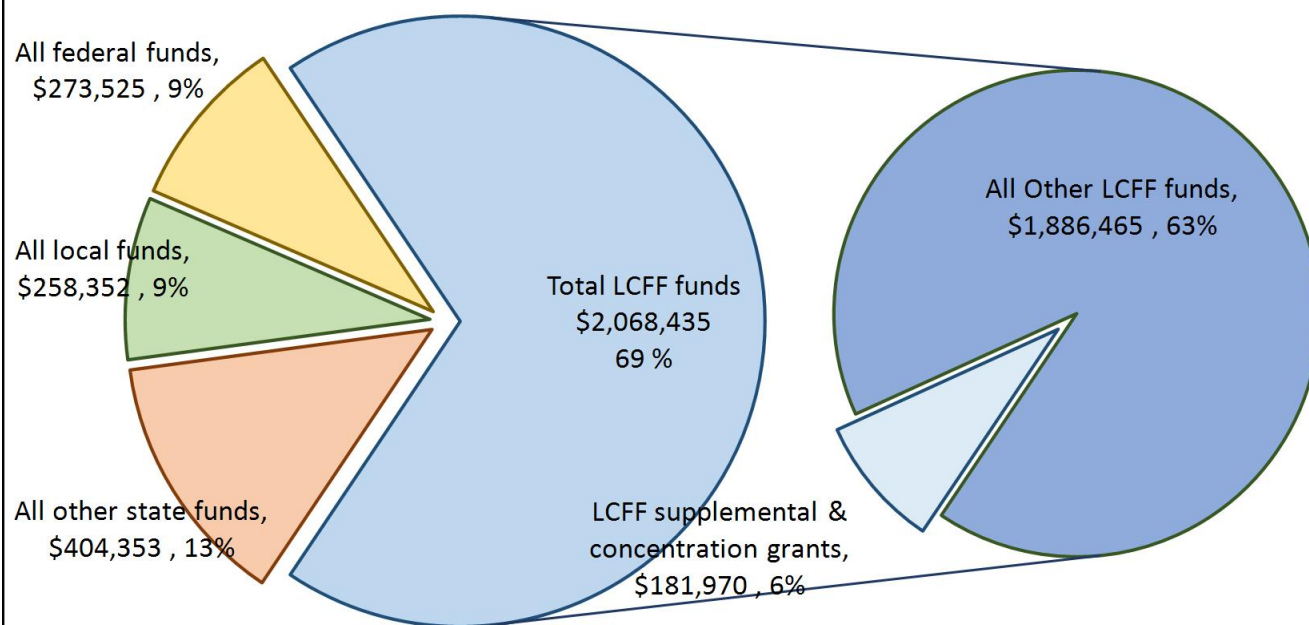
laureltree_lc@yahoo.com

707 822-5626

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 2023-24 School Year

Projected Revenue by Fund Source

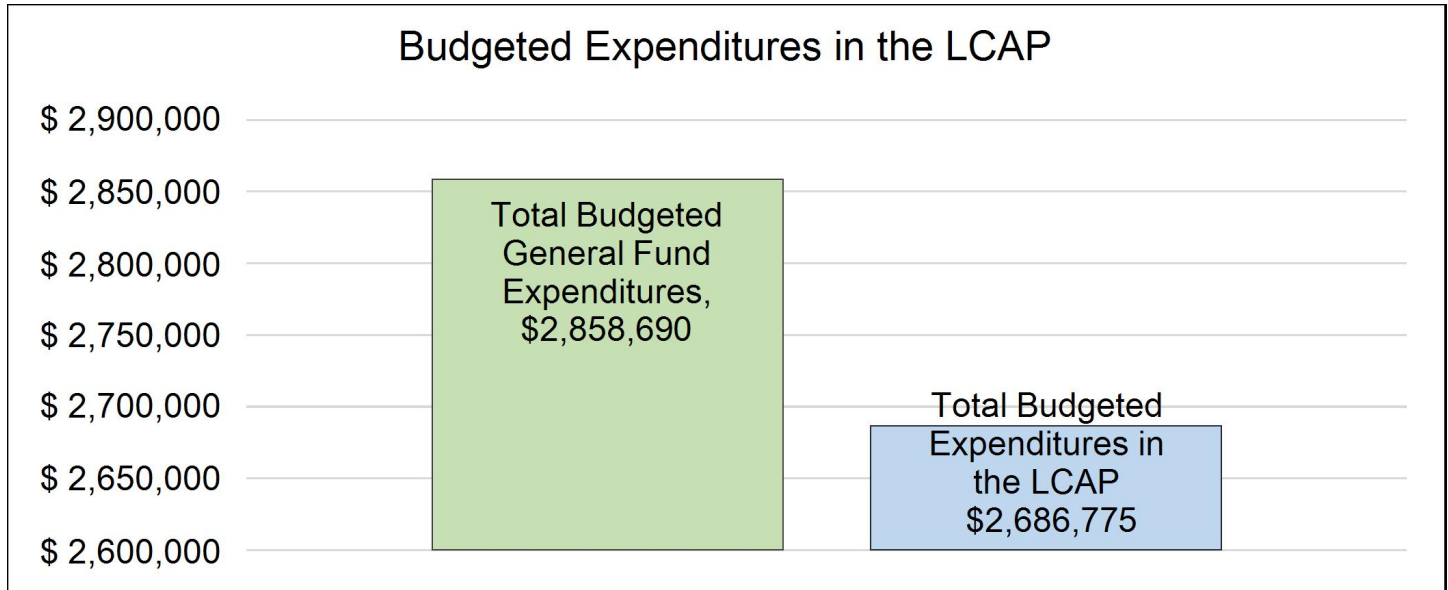


This chart shows the total general purpose revenue Laurel Tree Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Laurel Tree Charter School is \$3,004,665, of which \$2,068,435 is Local Control Funding Formula (LCFF), \$404,353 is other state funds, \$258,352 is local funds, and \$273,525 is federal funds. Of the \$2,068,435 in LCFF Funds, \$181,970 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 Laurel Tree Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Laurel Tree Charter School plans to spend \$2,858,690 for the 2023-24 school year. Of that amount, \$2,686,775 is tied to actions/services in the LCAP and \$171,915 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

*Central Office

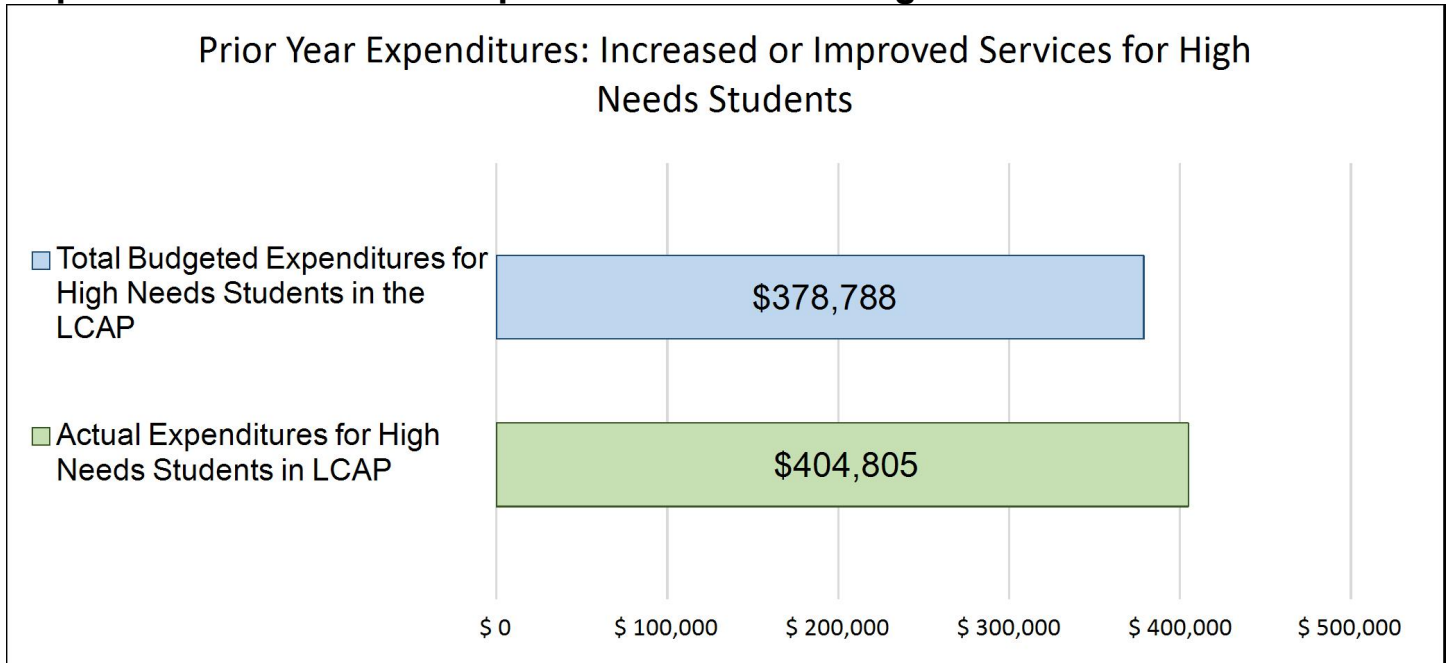
Superintendent/Board	\$42,662.00
State STRS	\$74,660.00
Fiscal/Office	\$54,593.00
Non LCAP Total	\$171,915.00

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Laurel Tree Charter School is projecting it will receive \$181,970 based on the enrollment of foster youth, English learner, and low-income students. Laurel Tree Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Laurel Tree Charter School plans to spend \$411,614 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 2022-23



This chart compares what Laurel Tree Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Laurel Tree 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.

The text description of the above chart is as follows: In 2022-23, Laurel Tree Charter School's LCAP budgeted \$378,788 for planned actions to increase or improve services for high needs students. Laurel Tree Charter School actually spent \$404,805 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$26,017 had the following impact on Laurel Tree Charter School's ability to increase or improve services for high needs students:

This increase in spending was primarily for instructional aides that allowed us to increase and improve services for high needs students by providing more small group and one-on-one instruction