

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Inland Leaders Charter

CDS Code: 36679590114256

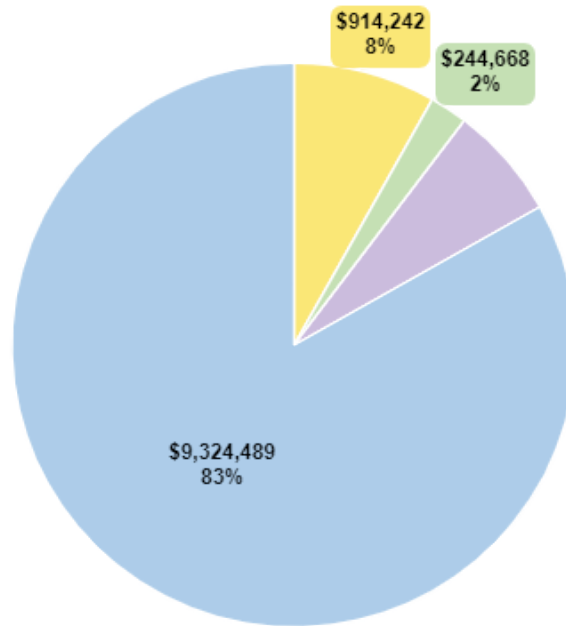
School Year: 2021-22

LEA Contact Information: Mike Gordon | mgordon@inlandleaders.com | 9094461100

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).

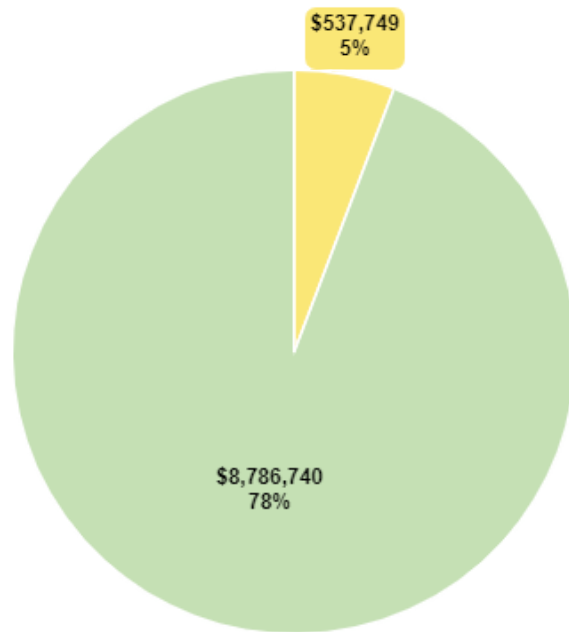
Budget Overview for the 2021-22 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$914,242	8%
All Local Funds	\$244,668	2%
All Federal Funds	\$730,538	7%
Total LCFF Funds	\$9,324,489	83%

Breakdown of Total LCFF Funds



Source	Funds	Percentage
LCFF S/C Grants	\$537,749	5%
All Other LCFF Funds	\$8,786,740	78%

These charts show the total general purpose revenue Inland Leaders Charter expects to receive in the coming year from all sources.

The total revenue projected for Inland Leaders Charter is \$11,213,937, of which \$9,324,489 is Local Control Funding Formula (LCFF), \$914,242 is other state funds, \$244,668 is local funds, and \$730,538 is federal funds. Of the \$9,324,489 in LCFF Funds, \$537,749 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 Inland Leaders Charter plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Inland Leaders Charter plans to spend \$7,664,469 for the 2021-22 school year. Of that amount, \$5,621,556 is tied to actions/services in the LCAP and \$2,042,913 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

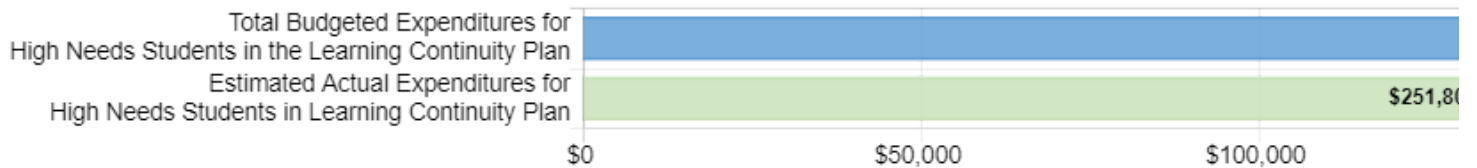
General fund expenditures for the school year not included in the LCAP include operational costs that are not directly tied to any of the actions and services such as, but not limited to rents and leases, liability insurance, district oversight fees, front office secretaries, custodians, and groundskeepers. Other expenses include costs associated with basic school furniture, equipment, materials, and supplies required for all students.

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

In 2021-22, Inland Leaders Charter is projecting it will receive \$537,749 based on the enrollment of foster youth, English learner, and low-income students. Inland Leaders Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Inland Leaders Charter plans to spend \$673,297 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 Inland Leaders Charter 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 Inland Leaders Charter 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, Inland Leaders Charter's Learning Continuity Plan budgeted \$371,800 for planned actions to increase or improve services for high needs students. Inland Leaders Charter actually spent \$251,802 for actions to increase or improve services for high needs students in 2020-21.

The difference between the budgeted and actual expenditures of \$119,998 had the following impact on Inland Leaders Charter's ability to increase or improve services for high needs students:

The difference in budgeted expenses vs actual expenditures is a result of several actions and services that were not enacted due to the school going on-site in September. The largest difference occurred in our desire to expand summer school options in which not as many students registered as expected. Other costs not expensed included online tutoring in which there was also less participation than expected.