

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Tree of Life Charter School
CDS Code:	23 65615 6117386
LEA Contact Information:	Name: Stacy Strauss Position: Principal Email: stacystrauss@treeoflifeschool.net Phone: (707) 462-0913
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	\$1,086,973
LCFF Supplemental & Concentration Grants	\$126,425
All Other State Funds	\$342,975
All Local Funds	\$38,019
All federal funds	\$42,685
Total Projected Revenue	\$1,510,652

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$1,631,158
Total Budgeted Expenditures in the LCAP	\$371,419
Total Budgeted Expenditures for High Needs Students in the LCAP	\$156,934
Expenditures not in the LCAP	\$1,259,739

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$118,093
Actual Expenditures for High Needs Students in LCAP	\$121,550

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$30,509
2022-23 Difference in Budgeted and Actual Expenditures	\$3,457

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).	<p>Tree of Life Charter School plans to spend \$1,631,158 for the 2023-24 school year. Of that amount, \$371,419 is tied to actions/services in the LCAP and \$668,097 is not included in the LCAP. Expenditures not included in Tree of Life Charter School's LCAP is a total of \$1,259,739. Those expenditures that are not included in the LCAP will be used for the following:</p> <p>Expenditures not included in the LCAP include teacher and administrator wages and benefits, special education coordinator and special education</p>

	services, provider contractors, oversight fees, lease, utilities, insurance, membership fees, audit and legal fees, advertising, meal program costs, before and after care costs, and six weeks of programming outside of the regular school year.
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LCFF Budget Overview for Parents

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CDS Code: 23 65615 6117386

School Year: 2023-24

LEA contact information:

Stacy Strauss

Principal

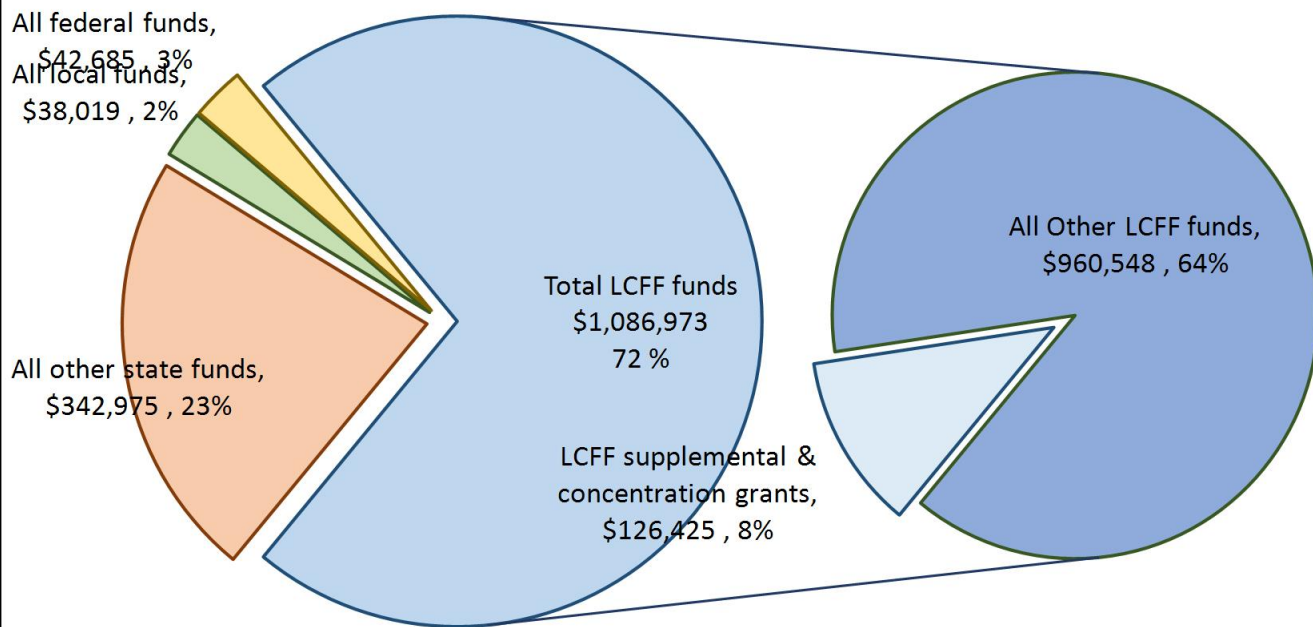
stacystrauss@treeoflifeschool.net

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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

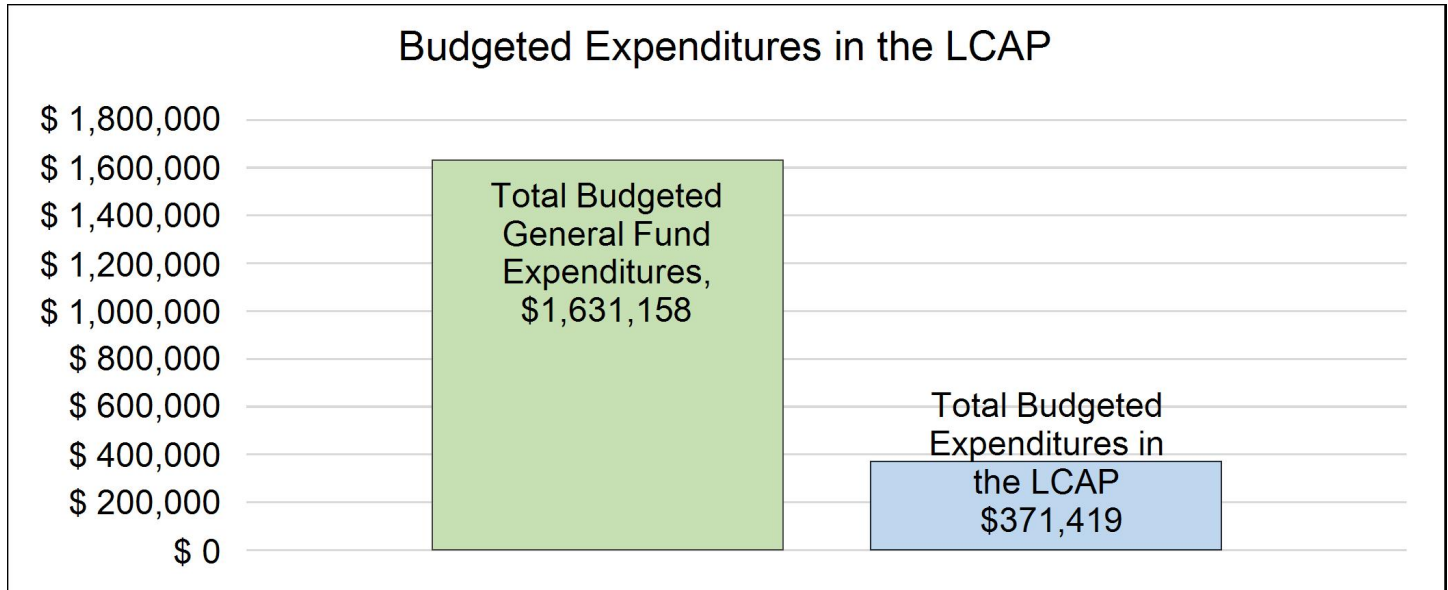


This chart shows the total general purpose revenue Tree of Life Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tree of Life Charter School is \$1,510,652, of which \$1,086,973 is Local Control Funding Formula (LCFF), \$342,975 is other state funds, \$38,019 is local funds, and \$42,685 is federal funds. Of the \$1,086,973 in LCFF Funds, \$126,425 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 Tree of Life 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: Tree of Life Charter School plans to spend \$1,631,158 for the 2023-24 school year. Of that amount, \$371,419 is tied to actions/services in the LCAP and \$1,259,739 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Tree of Life Charter School plans to spend \$1,631,158 for the 2023-24 school year. Of that amount, \$371,419 is tied to actions/services in the LCAP and \$668,097 is not included in the LCAP. Expenditures not included in Tree of Life Charter School's LCAP is a total of \$1,259,739. Those expenditures that are not included in the LCAP will be used for the following:

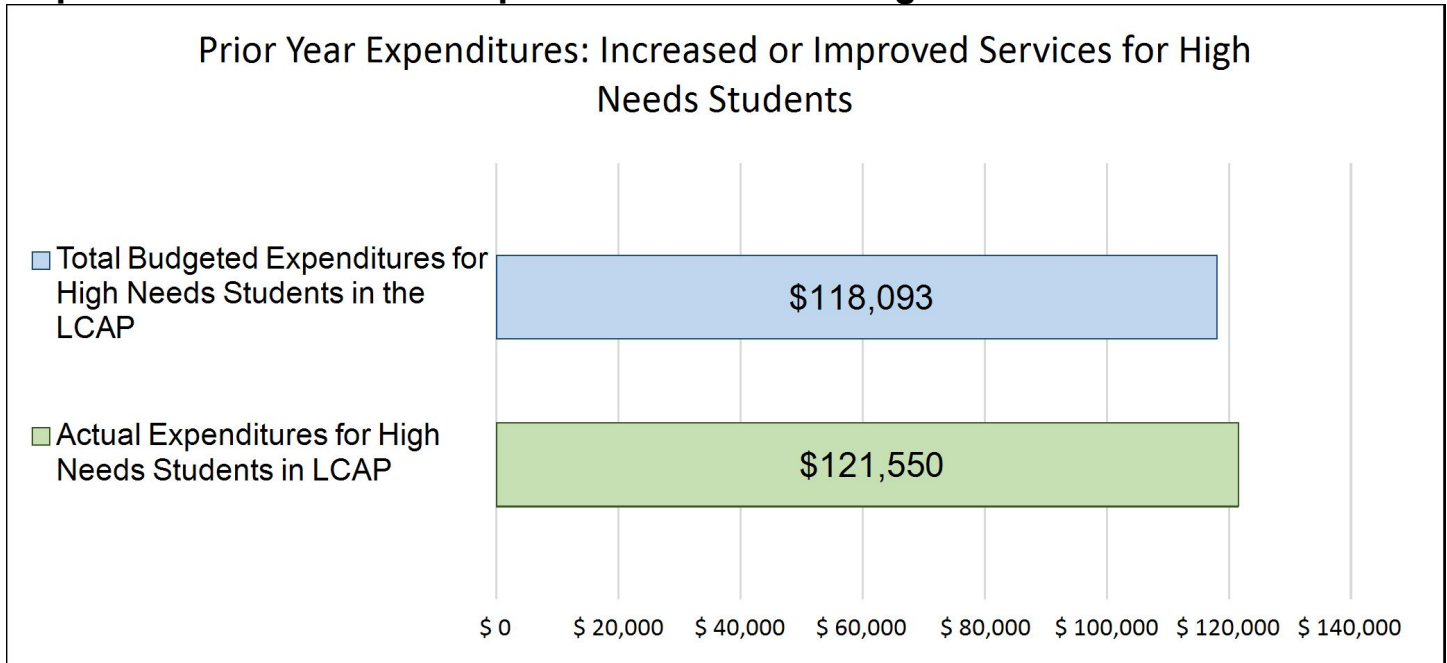
Expenditures not included in the LCAP include teacher and administrator wages and benefits, special education coordinator and special education services, provider contractors, oversight fees, lease, utilities, insurance, membership fees, audit and legal fees, advertising, meal program costs, before and after care costs, and six weeks of programming outside of the regular school year.

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

In 2023-24, Tree of Life Charter School is projecting it will receive \$126,425 based on the enrollment of foster youth, English learner, and low-income students. Tree of Life Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Tree of Life Charter School plans to spend \$156,934 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 Tree of Life 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 Tree of Life 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, Tree of Life Charter School's LCAP budgeted \$118,093 for planned actions to increase or improve services for high needs students. Tree of Life Charter School actually spent \$121,550 for actions to increase or improve services for high needs students in 2022-23.