

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Dimensions Collaborative School
CDS code:	37 10371 0137752
LEA contact information:	Paul Johnson (619)495-9862 pjohnson@dimensions.org
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	\$	5,939,010
LCFF supplemental & concentration grants	\$	511,738
All other state funds	\$	557,562
All local funds	\$	42,000
All federal funds	\$	60,190
Total Projected Revenue	\$	6,598,762
Total Budgeted Expenditures for the 2023-24 School Year		Amount
Total Budgeted General Fund Expenditures	\$	6,850,930
Total Budgeted Expenditures in the LCAP	\$	465,000
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	465,000
Expenditures not in the LCAP	\$	6,385,930
Expenditures for High Needs Students in the 2022-23 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	359,000
Actual Expenditures for High Needs Students in LCAP	\$	358,941