

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Heritage Peak Charter School
CDS Code:	34765050108415
LEA Contact Information:	Name: Yolanda Villegas Position: Director Email: yolanda.villegas@pacificcharters.org Phone: 866-992-9033
Coming School Year:	2022-23
Current School Year:	2021-22

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

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$11,640,114
LCFF Supplemental & Concentration Grants	\$1,129,854
All Other State Funds	\$246,010
All Local Funds	\$540,532
All federal funds	\$1,213,886
Total Projected Revenue	\$13,640,542

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$13,500,325
Total Budgeted Expenditures in the LCAP	\$1,129,854
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,129,854
Expenditures not in the LCAP	\$12,370,471

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$939,841
Actual Expenditures for High Needs Students in LCAP	\$939,841

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$0
2021-22 Difference in Budgeted and Actual Expenditures	\$0

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).	

LCFF Budget Overview for Parents

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CDS Code: 34765050108415

School Year: 2022-23

LEA contact information:

Yolanda Villegas

Director

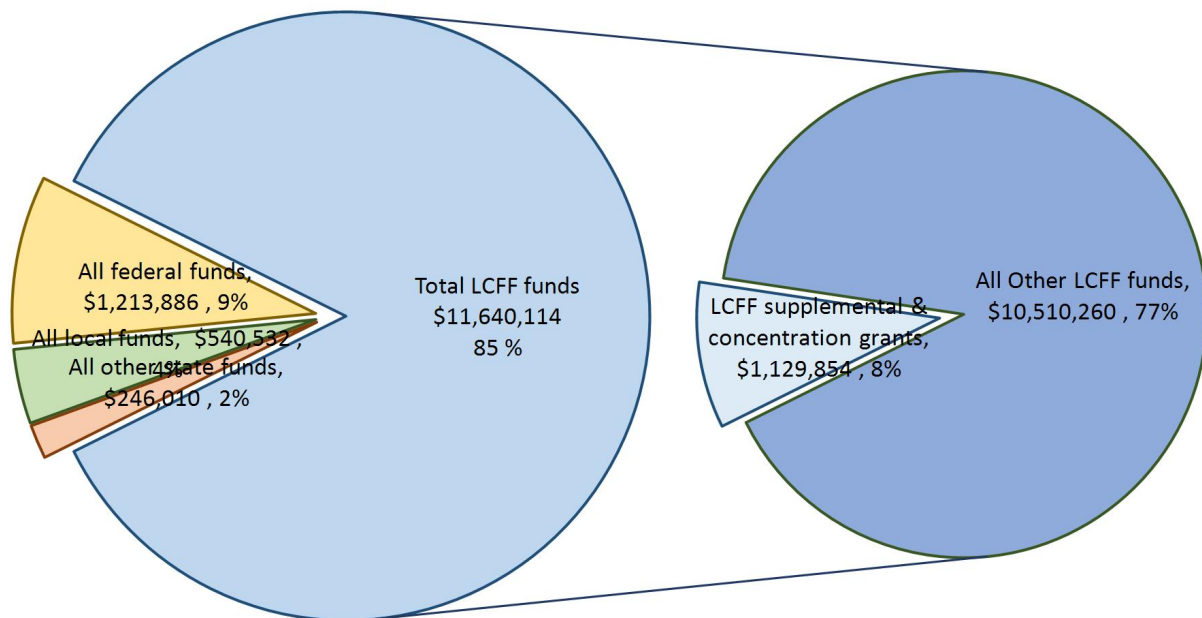
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2022-23 School Year

Projected Revenue by Fund Source



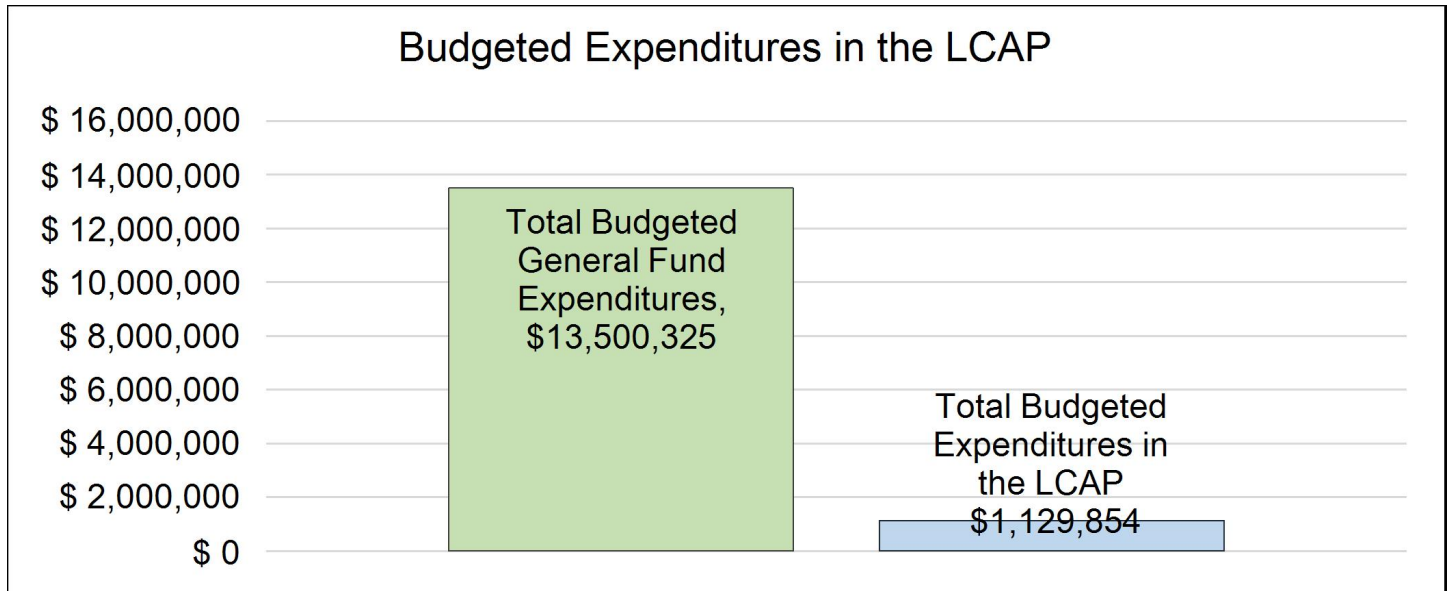
This chart shows the total general purpose revenue Heritage Peak Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Heritage Peak Charter School is \$13,640,542, of which \$11,640,114 is Local Control Funding Formula (LCFF), \$246,010 is other state funds, \$540,532 is local funds, and \$1,213,886 is federal funds. Of the \$11,640,114 in

LCFF Funds, \$1,129,854 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 Heritage Peak Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

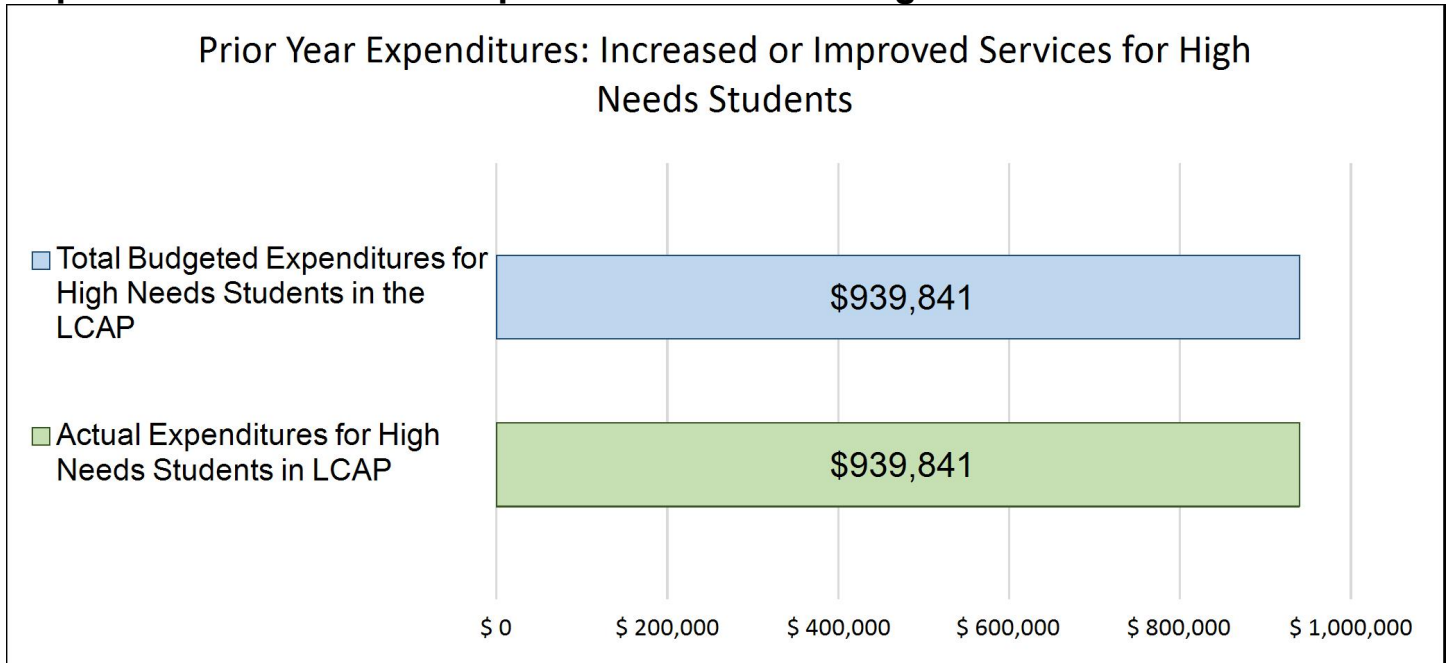
The text description of the above chart is as follows: Heritage Peak Charter School plans to spend \$13,500,325 for the 2022-23 school year. Of that amount, \$1,129,854 is tied to actions/services in the LCAP and \$12,370,471 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Heritage Peak Charter School is projecting it will receive \$1,129,854 based on the enrollment of foster youth, English learner, and low-income students. Heritage Peak Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Heritage Peak Charter School plans to spend \$1,129,854 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 2021-22



This chart compares what Heritage Peak 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 Heritage Peak 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 2021-22, Heritage Peak Charter School's LCAP budgeted \$939,841 for planned actions to increase or improve services for high needs students. Heritage Peak Charter School actually spent \$939,841 for actions to increase or improve services for high needs students in 2021-22.