

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Heritage Peak Charter School

CDS Code: 34765050108415

School Year: 2024-25

LEA contact information:

Yolanda Villegas

Director, Heritage Peak Charter School

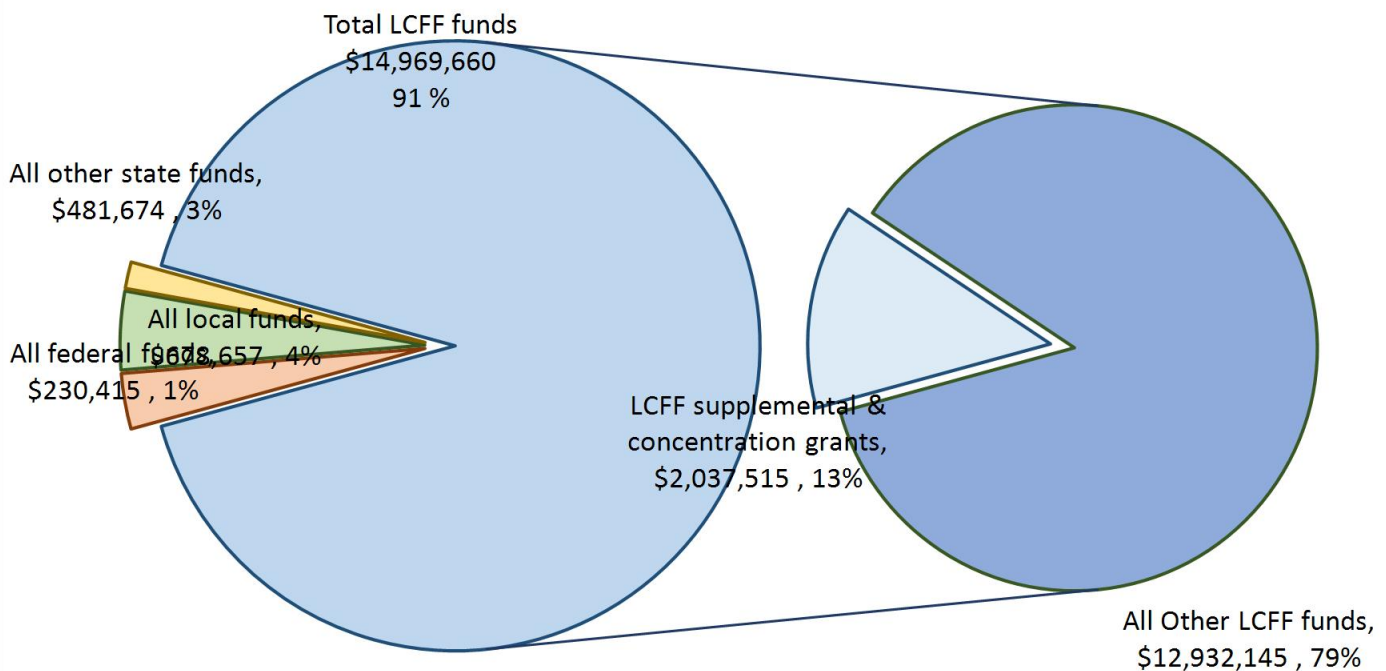
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2024-25 School Year

Projected Revenue by Fund Source

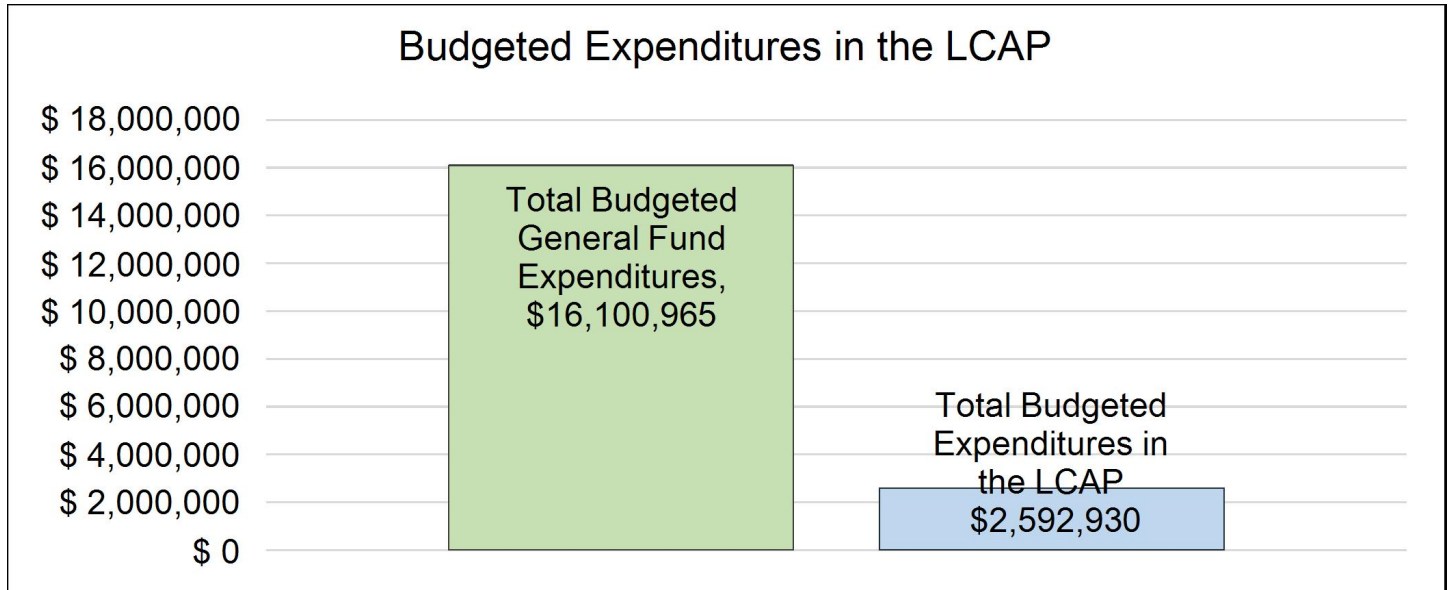


This chart shows the total general purpose revenue Heritage Peak Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Heritage Peak Charter School is \$16,360,406, of which \$14,969,660 is Local Control Funding Formula (LCFF), \$481,674 is other state funds, \$678,657 is local funds, and \$230,415 is federal funds. Of the \$14,969,660 in LCFF Funds, \$2,037,515 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 2024-25. 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 \$16,100,965 for the 2024-25 school year. Of that amount, \$2,592,930 is tied to actions/services in the LCAP and \$13,508,035 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Budget Expenditures for the school year that are not included in the Local Control and Accountability Plan (LCAP) typically encompass various operational expenses and costs that are not specifically allocated or required to be reported under the LCAP framework. These expenditures may include:

Administrative Costs: This category covers expenses related to administrative staff salaries, benefits, and office supplies. It includes the salaries of district administrators, such as the superintendent, assistant superintendents, and administrative support personnel.

Facility Maintenance and Operations: These expenses involve the upkeep, repair, and maintenance of school facilities, including buildings, grounds, and equipment. It encompasses costs for cleaning services, repairs, renovations, utilities, security, and insurance.

Food Services: The costs associated with providing meals and snacks to students, including purchasing food and staff wages.

It's important to note that while these expenditures may not be included in the LCAP, they are still important components of the overall budget to ensure the effective functioning and operation of the school district.

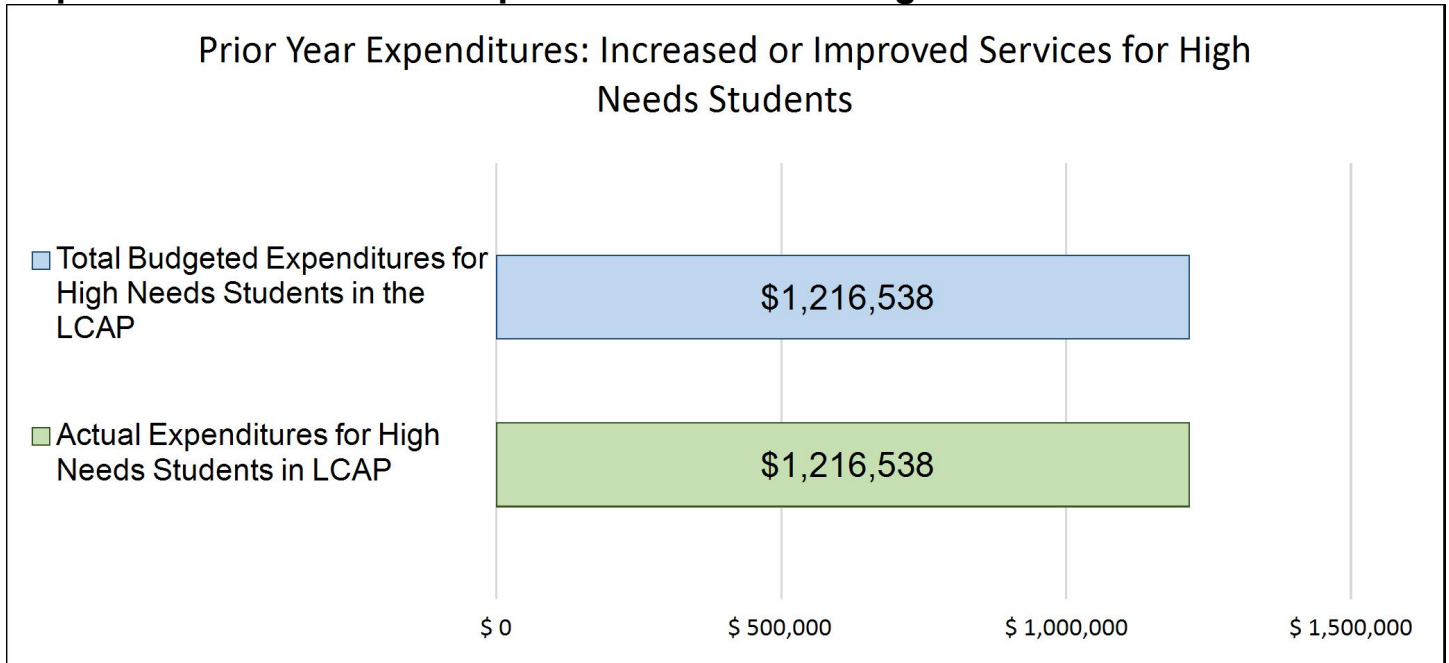
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Heritage Peak Charter School is projecting it will receive \$2,037,515 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 \$2,037,515 towards meeting this requirement, as described in the LCAP.

NA

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Update on Increased or Improved Services for High Needs Students in 2023-24



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 2023-24, Heritage Peak Charter School's LCAP budgeted \$1,216,538 for planned actions to increase or improve services for high needs students. Heritage Peak Charter School actually spent \$1,216,538 for actions to increase or improve services for high needs students in 2023-24.