

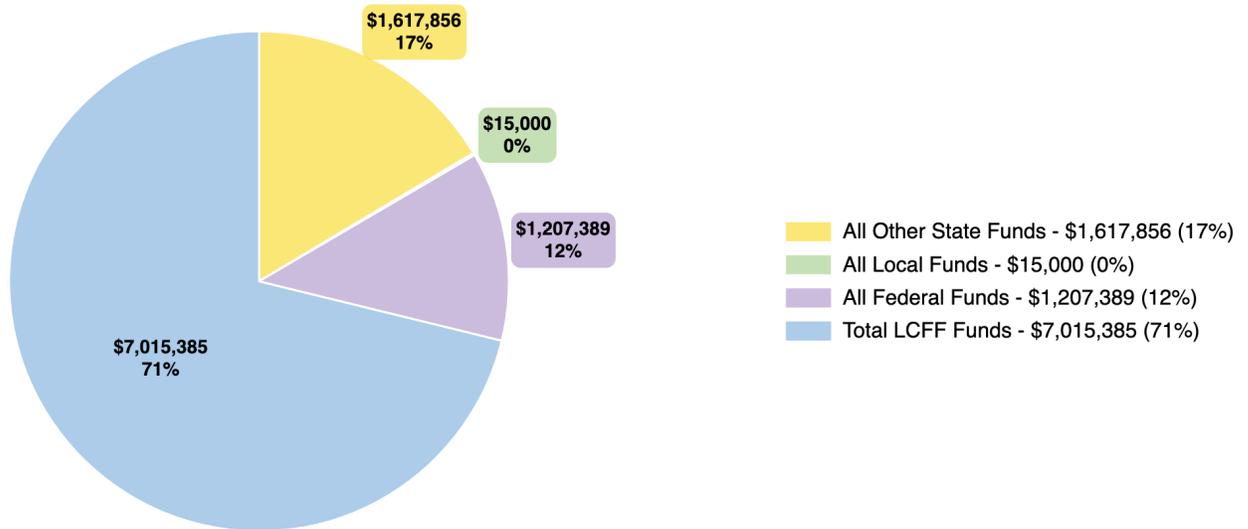
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Health Sciences High and Middle College  
 CDS Code: 37683380114462  
 School Year: 2022-23  
 LEA Contact Information: Sheri Johnson | sjohnson@hshmc.org | 619-528-9070

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).

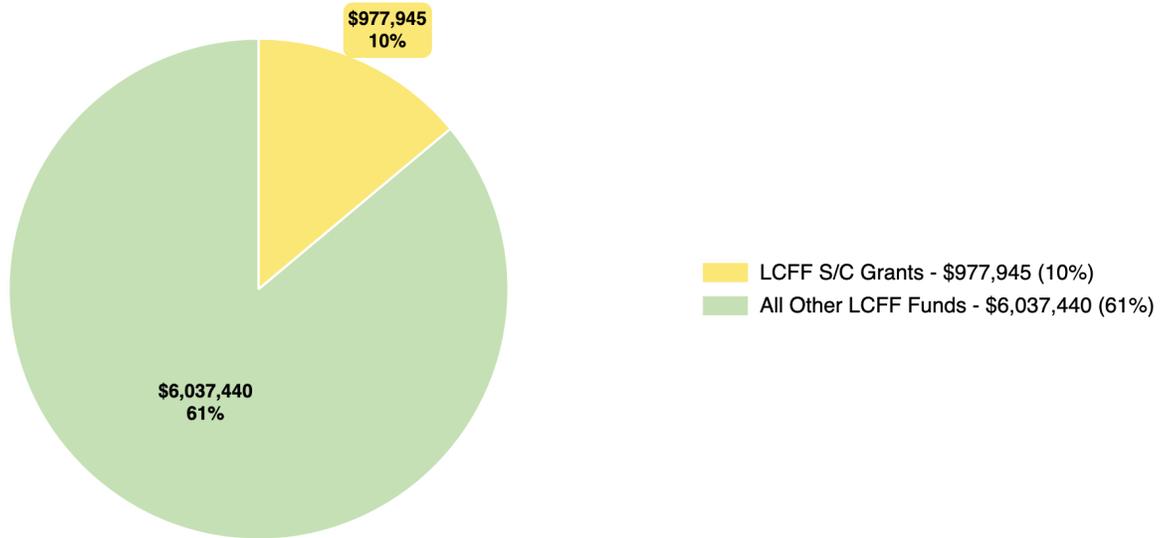
## Budget Overview for the 2022-23 LCAP Year

### Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$1,617,856	17%
All Local Funds	\$15,000	0%
All Federal Funds	\$1,207,389	12%
Total LCFF Funds	\$7,015,385	71%

# Breakdown of Total LCFF Funds



Source	Funds	Percentage
LCFF S/C Grants	\$977,945	10%
All Other LCFF Funds	\$6,037,440	61%

These charts show the total general purpose revenue Health Sciences High and Middle College expects to receive in the coming year from all sources.

The total revenue projected for Health Sciences High and Middle College is \$9,855,630, of which \$7,015,385 is Local Control Funding Formula (LCFF), \$1,617,856 is other state funds, \$15,000 is local funds, and \$1,207,389 is federal funds. Of the \$7,015,385 in LCFF Funds, \$977,945 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 Health Sciences High and Middle College plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

Health Sciences High and Middle College plans to spend \$9,654,778 for the 2022-23 school year. Of that amount, \$4,444,628 is tied to actions/services in the LCAP and \$5,210,150 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

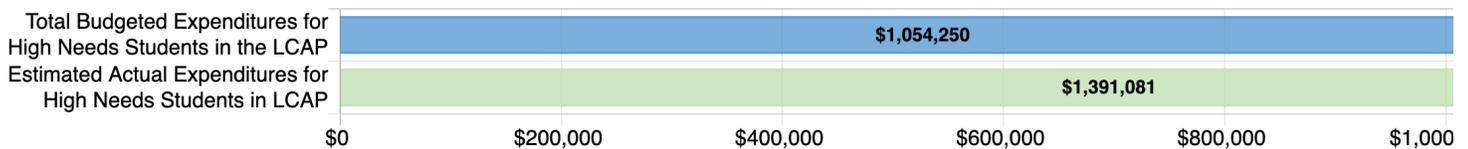
The LCAP does not include general operating expenses.

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

In 2022-23, Health Sciences High and Middle College is projecting it will receive \$977,945 based on the enrollment of foster youth, English learner, and low-income students. Health Sciences High and Middle College must describe how it intends to increase or improve services for high needs students in the LCAP. Health Sciences High and Middle College plans to spend \$1,017,250 towards meeting this requirement, as described in the LCAP.

## Update on Increased or Improved Services for High Needs Students in 2021-22

### Prior Year Expenditures: Increased or Improved Services for High Needs Students



*This chart compares what Health Sciences High and Middle College budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Health Sciences High and Middle College estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.*

In 2021-22, Health Sciences High and Middle College's LCAP budgeted \$1,054,250 for planned actions to increase or improve services for high needs students. Health Sciences High and Middle College actually spent \$1,391,081 for actions to increase or improve services for high needs students in 2021-22.

## Instructions

### LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

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

#### LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

*Coming School Year:* This information is automatically generated.

*Current School Year:* This information is automatically generated.

#### Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

- *Total LCFF Funds:* This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- *LCFF Supplemental & Concentration Grants:* This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.
- *All Other State Funds:* This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.
- *All Local Funds:* This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- *All Federal Funds:* This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

- *Brief description for General Fund Expenditures:* Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

#### Total Budgeted Expenditures for the 2022–23 School Year

- *Total Budgeted General Fund Expenditures:* This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- *Total Budgeted Expenditures in the LCAP:* This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.
- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.
- *Expenditures Not in the LCAP:* This amount is automatically calculated.
- *Brief description for High Needs Students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" is less than the amount in "LCFF Supplemental & Concentration Grants", a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.  
Note: If no prompt appears, the LEA is not required to supply a description.

#### Expenditures for High Needs Students in the 2021–22 School Year

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.
- *Actual Expenditures for High Needs Students in the LCAP:* This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.
- *Brief description for actual expenditures for high needs students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" for the 2021–22 school year is greater than the amount in "Actual Expenditures for High Needs Students in LCAP", a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year

pursuant to EC Section 42238.07.

*Note:* If no prompt appears, the LEA is not required to supply a description.