

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Heritage K-8 Charter School

CDS Code: 37-68098-0101535

School Year: 2020-2021

LEA contact information: Mr. Shawn Roner, (760) 737-3154, sroner@echs.org

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 2020-2021 School Year

### Projected Revenue by Fund Source

All Other Federal Funds,  
\$- , 0%

Federal CARES funds,  
\$- , 0%

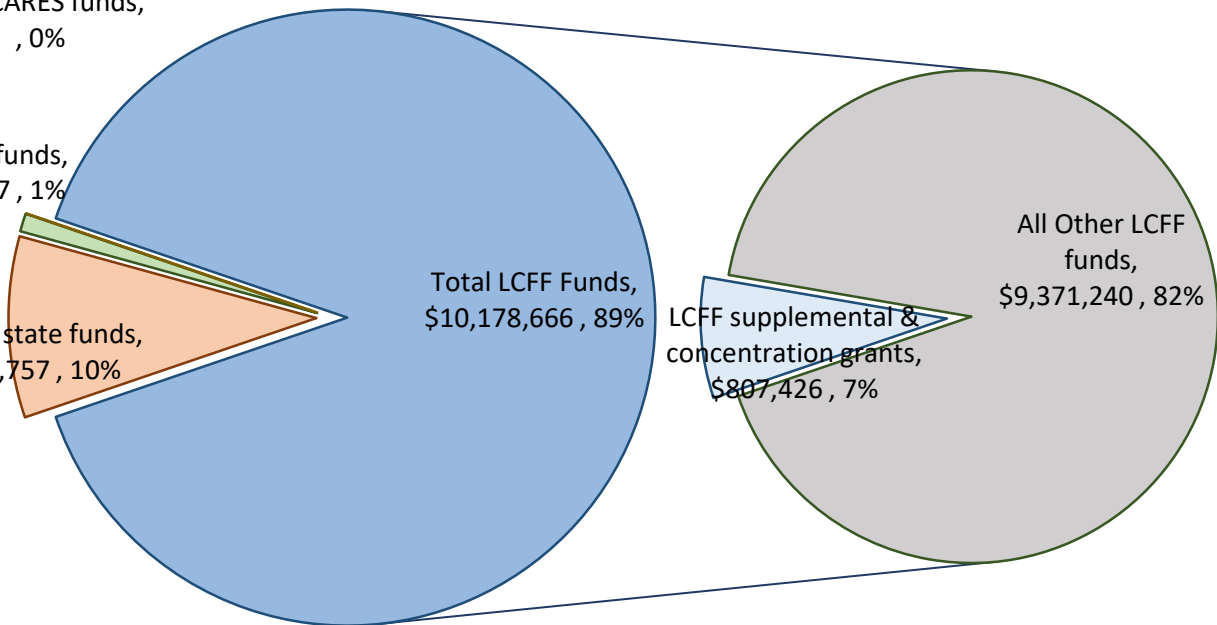
All local funds,  
\$107,217 , 1%

All other state funds,  
\$1,080,757 , 10%

Total LCFF Funds,  
\$10,178,666 , 89%

LCFF supplemental & concentration grants,  
\$807,426 , 7%

All Other LCFF funds,  
\$9,371,240 , 82%

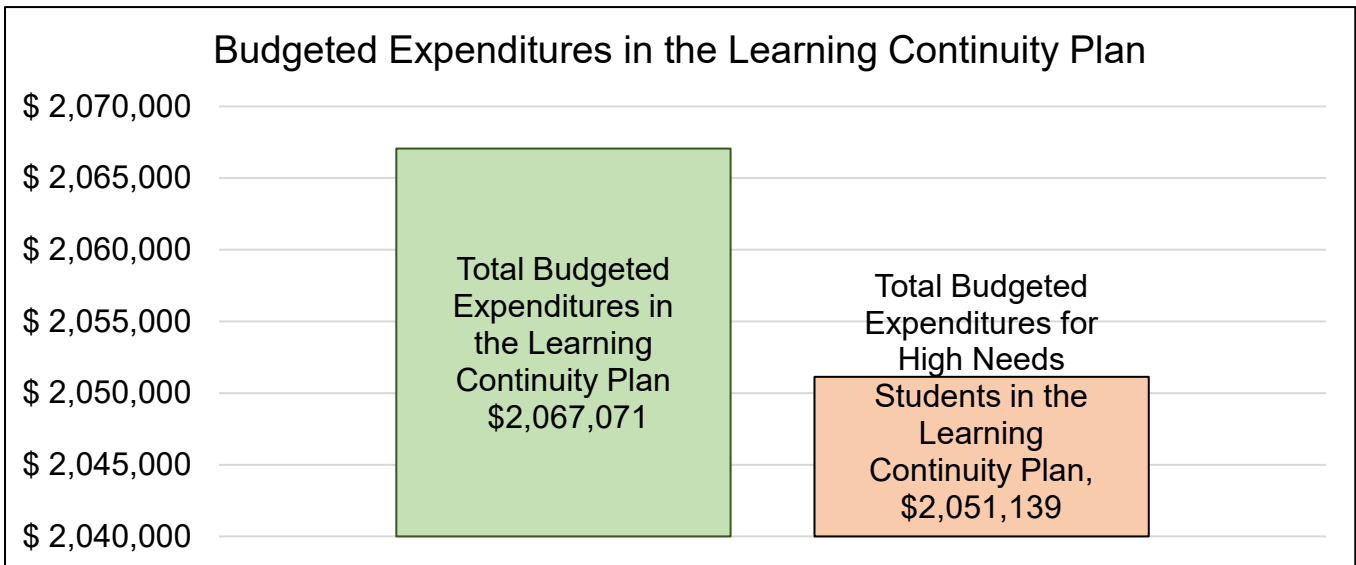


This chart shows the total general purpose revenue Heritage K-8 Charter School expects to receive in the coming year from all sources.

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The total revenue projected for Heritage K-8 Charter School is \$11,366,640.00, of which \$10,178,666.00 is Local Control Funding Formula (LCFF) funds, \$1,080,757.00 is other state funds, \$107,217.00 is local funds, and \$0.00 is federal funds. Of the \$0.00 in federal funds, \$0.00 are federal CARES Act funds. Of the \$10,178,666.00 in LCFF Funds, \$807,426.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Heritage K-8 Charter School plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

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Heritage K-8 Charter School plans to spend \$11,054,742.00 for the 2020-2021 school year. Of that amount, \$2,067,071.00 is tied to actions/services in the Learning Continuity Plan and \$8,987,671.00 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

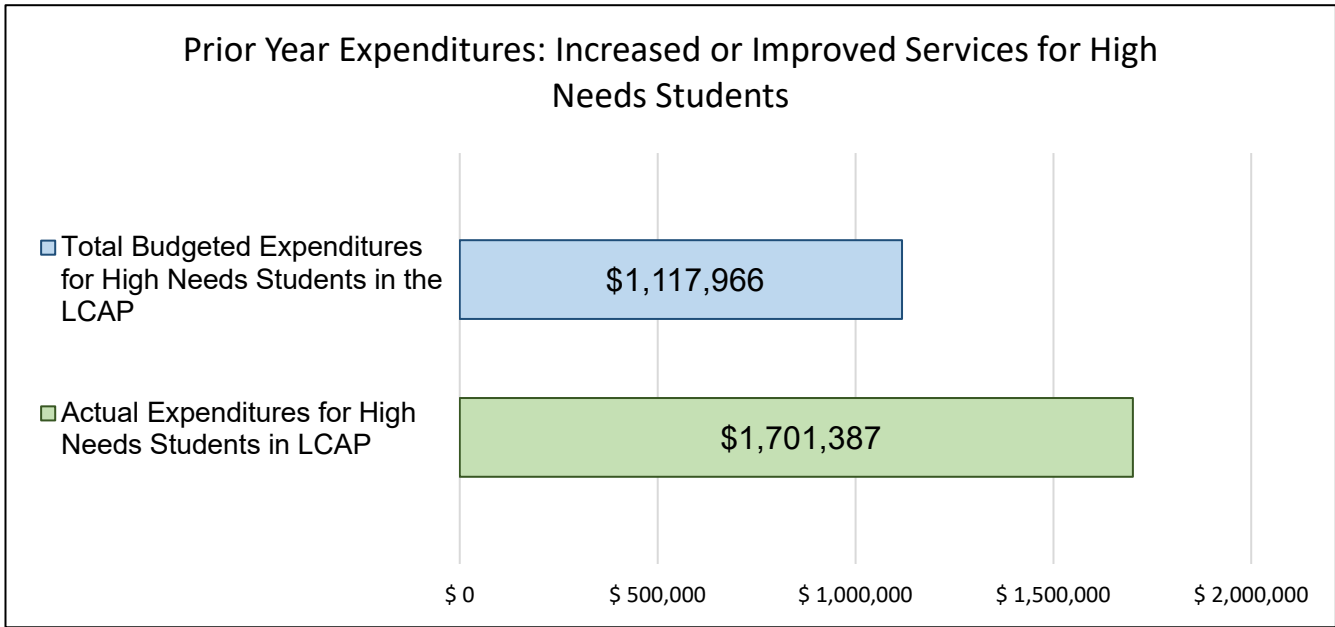
While salary and operational expenses affected by COVID-19 and the shift to distance/hybrid learning were included in the Learning Continuity Plan (e.g., changes in staff roles to facilitate: COVID-19 cleaning and screening protocols, student engagement and participation tracking, mental and social emotional wellness of staff, students, and families, etc.), the majority of General Fund costs were not included. These General Fund expenditures include: salaries and benefits for teachers, administrators, support staff, and custodians not listed in the Learning Continuity Plan (LCP). In addition, maintenance and operations, facilities, utilities, professional services (e.g., auditing, legal, etc.), equipment, and basic supplies, all necessary for school operation, were not included in the LCP.

## Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Heritage K-8 Charter School is projecting it will receive \$807,426.00 based on the enrollment of foster youth, English learner, and low-income students. Heritage K-8 Charter School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Heritage K-8 Charter School plans to spend \$2,051,139.00 towards meeting this requirement, as described in the Learning Continuity Plan.

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## Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Heritage K-8 Charter School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Heritage K-8 Charter School actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-2020, Heritage K-8 Charter School's LCAP budgeted \$1,117,966.00 for planned actions to increase or improve services for high needs students. Heritage K-8 Charter School actually spent \$1,701,387.00 for actions to increase or improve services for high needs students in 2019-2020.