

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Health Sciences High and Middle College

CDS Code: 37683380114462

School Year: 2024-25

LEA contact information:

Javier Vaca

Director

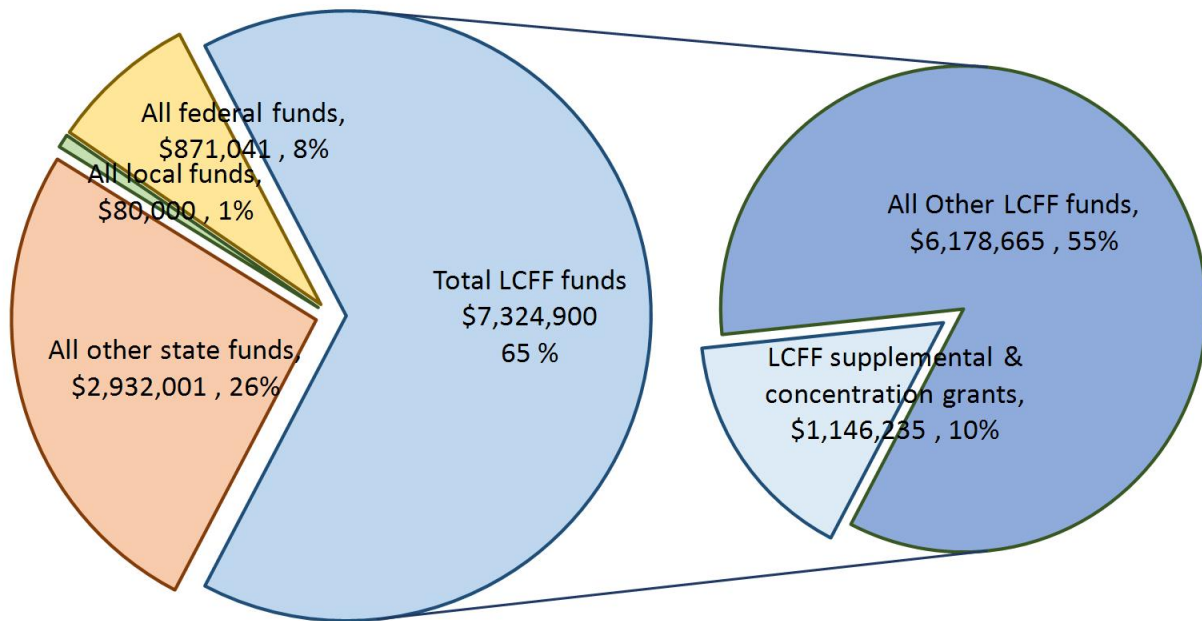
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619-528-9070

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 2024-25 School Year

### Projected Revenue by Fund Source

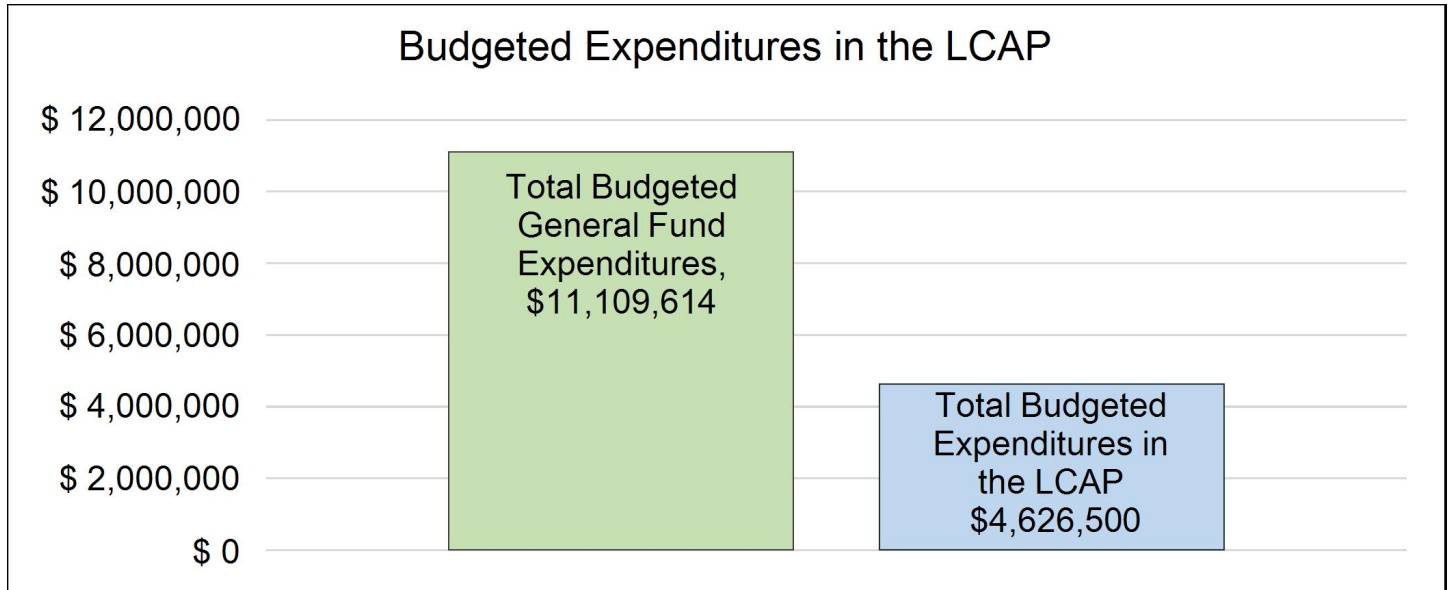


This chart shows the total general purpose revenue Health Sciences High and Middle College expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Health Sciences High and Middle College is \$11,207,942, of which \$7,324,900 is Local Control Funding Formula (LCFF), \$2,932,001 is other state funds, \$80,000 is local funds, and \$871,041 is federal funds. Of the \$7,324,900 in LCFF Funds, \$1,146,235 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 Health Sciences High and Middle College 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: Health Sciences High and Middle College plans to spend \$11,109,614 for the 2024-25 school year. Of that amount, \$4,626,500 is tied to actions/services in the LCAP and \$6,483,114 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

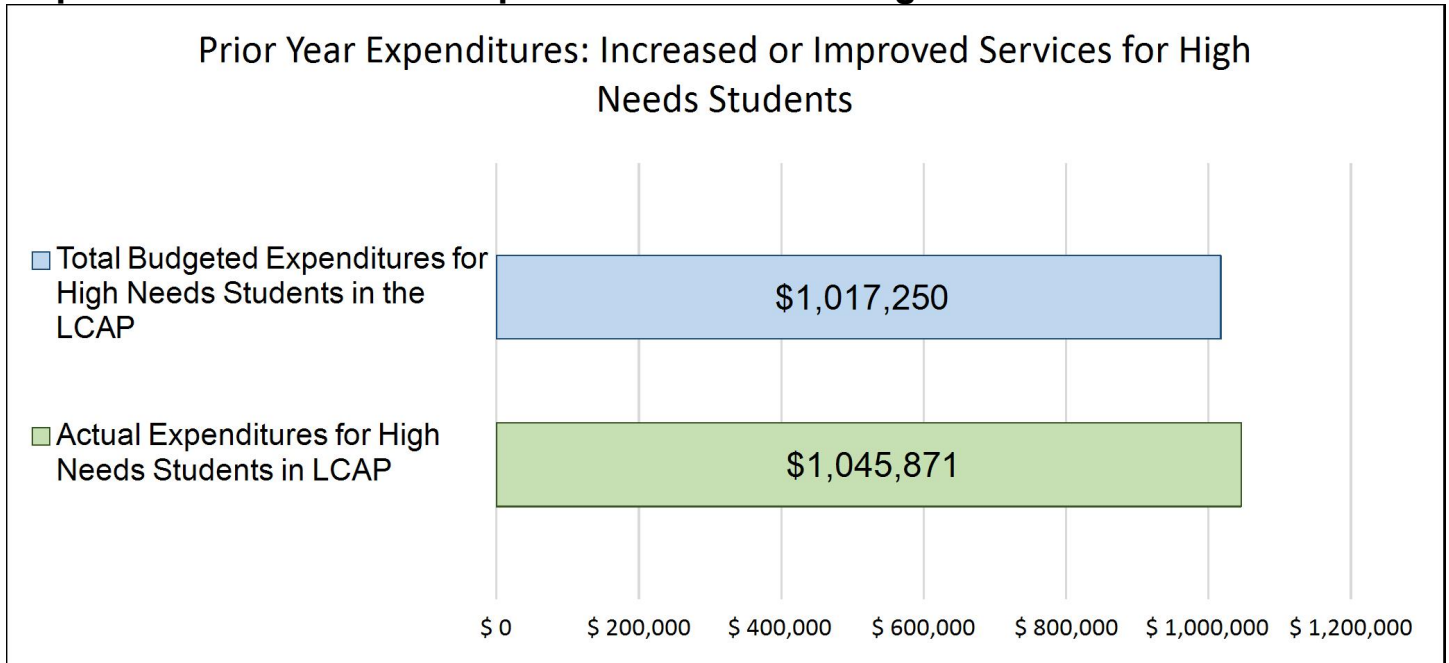
The HSHMC LCAP does not include any operating expenses.

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

In 2024-25, Health Sciences High and Middle College is projecting it will receive \$1,146,235 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 \$1,148,000 towards meeting this requirement, as described in the LCAP.

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



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.

The text description of the above chart is as follows: In 2023-24, Health Sciences High and Middle College's LCAP budgeted \$1,017,250 for planned actions to increase or improve services for high needs students. Health Sciences High and Middle College actually spent \$1,045,871 for actions to increase or improve services for high needs students in 2023-24.