

# 2022-23 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Holly Drive Leadership Academy
<b>CDS Code:</b>	CA
<b>LEA Contact Information:</b>	Name: Alysia Smith Position: Principal Email: principal@hdla.org Phone: 619-266-7333
<b>Coming School Year:</b>	2022-23
<b>Current School Year:</b>	2021-22

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

<b>Projected General Fund Revenue for the 2022-23 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$1,209,797
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$190,265
<b>All Other State Funds</b>	\$375,254
<b>All Local Funds</b>	\$3,000
<b>All federal funds</b>	\$390,050
<b>Total Projected Revenue</b>	\$1,978,101

<b>Total Budgeted Expenditures for the 2022-23 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$1,967,900
<b>Total Budgeted Expenditures in the LCAP</b>	\$1,737,034
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$204,460
<b>Expenditures not in the LCAP</b>	\$230,866

<b>Expenditures for High Needs Students in the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$156,086
<b>Actual Expenditures for High Needs Students in LCAP</b>	\$206,917

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2022-23 Difference in Projected Funds and Budgeted Expenditures</b>	\$14,195
<b>2021-22 Difference in Budgeted and Actual Expenditures</b>	\$50,831

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	Expenses not included in the LCAP include legal fees, audit fees, back office, admin fees, district oversight fee, advertisement, depreciation
<b>The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-22 is less than the total budgeted</b>	HDLA added a month long summer enrichment class to address the learning gaps caused by the pandemic. Students received small class sizes and individualized program to assist with foundational math and reading concepts. Students also participated in Coding and engineering

**expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2021-22.**

classes, art, restorative practice groups and choices and challenges classes.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Holly Drive Leadership Academy

CDS Code: CA

School Year: 2022-23

LEA contact information:

Alysia Smith

Principal

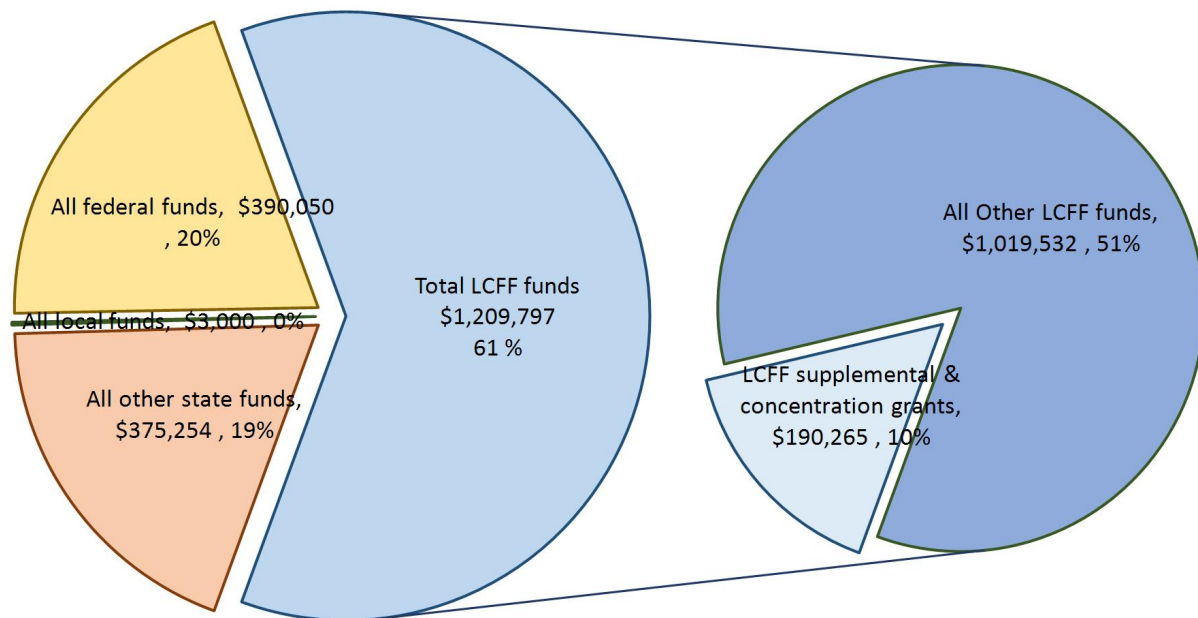
principal@hdla.org

619-266-7333

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



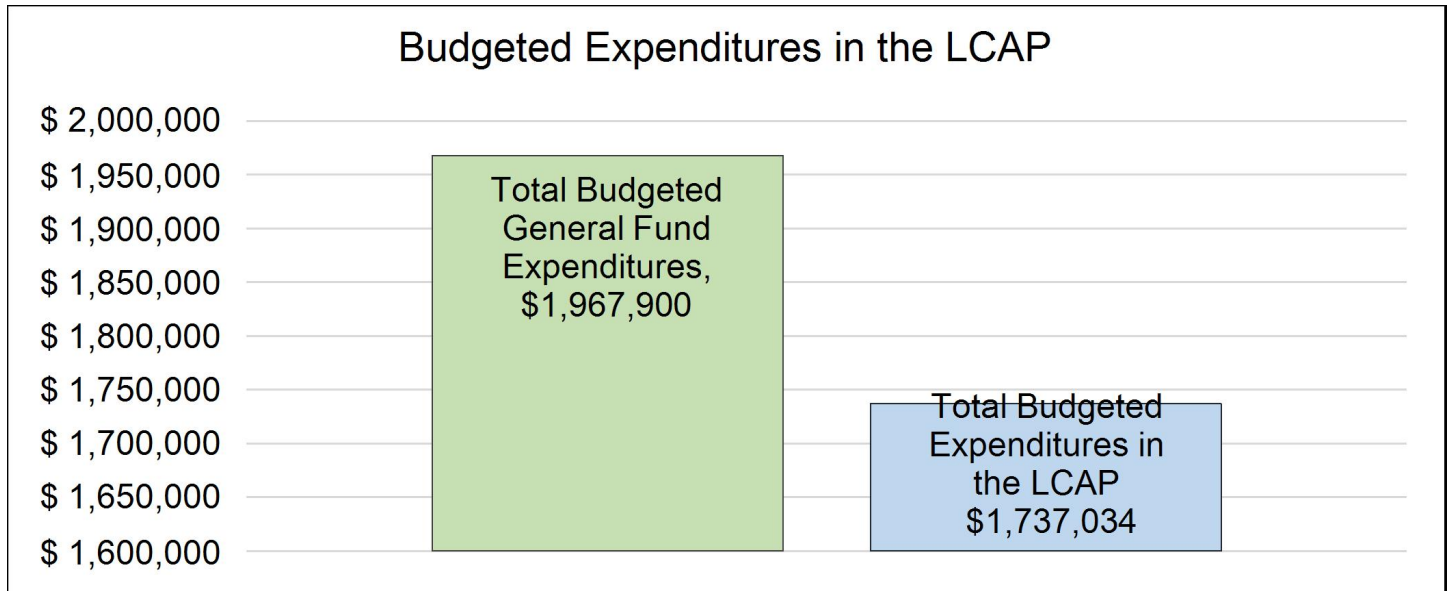
This chart shows the total general purpose revenue Holly Drive Leadership Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Holly Drive Leadership Academy is \$1,978,101, of which \$1,209,797 is Local Control Funding Formula (LCFF), \$375,254 is other state funds, \$3,000 is local funds, and \$390,050 is federal funds. Of the \$1,209,797 in

LCFF Funds, \$190,265 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 Holly Drive Leadership Academy 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: Holly Drive Leadership Academy plans to spend \$1,967,900 for the 2022-23 school year. Of that amount, \$1,737,034 is tied to actions/services in the LCAP and \$230,866 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

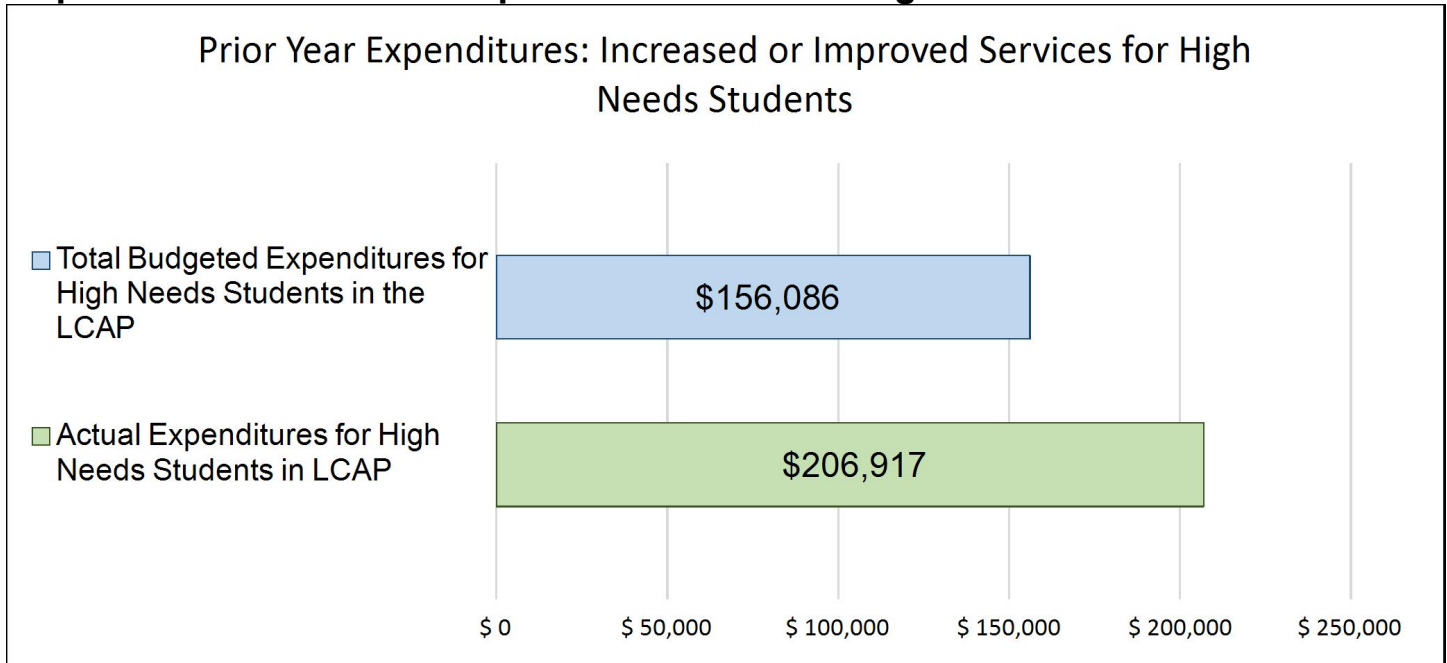
Expenses not included in the LCAP include legal fees, audit fees, back office, admin fees, district oversight fee, advertisement, depreciation

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

In 2022-23, Holly Drive Leadership Academy is projecting it will receive \$190,265 based on the enrollment of foster youth, English learner, and low-income students. Holly Drive Leadership Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Holly Drive Leadership Academy plans to spend \$204,460 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 Holly Drive Leadership Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Holly Drive Leadership Academy 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, Holly Drive Leadership Academy's LCAP budgeted \$156,086 for planned actions to increase or improve services for high needs students. Holly Drive Leadership Academy actually spent \$206,917 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$50,831 had the following impact on Holly Drive Leadership Academy's ability to increase or improve services for high needs students:

HDLA added a month long summer enrichment class to address the learning gaps caused by the pandemic. Students received small class sizes and individualized program to assist with foundational math and reading concepts. Students also participated in Coding and engineering classes, art, restorative practice groups and choices and challenges classes.