

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Eagle Peak Montessori School
<b>CDS Code:</b>	07617546118087
<b>LEA Contact Information:</b>	Name: Michelle Hammons, M.Ed. Position: Executive Director Phone: 925-946-0994
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

\*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 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$2,720,687
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$56,690
<b>All Other State Funds</b>	\$204,855
<b>All Local Funds</b>	\$168,078
<b>All federal funds</b>	\$0
<b>Total Projected Revenue</b>	\$3,093,620

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$3,137,241
<b>Total Budgeted Expenditures in the LCAP</b>	\$60,600
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$60,600
<b>Expenditures not in the LCAP</b>	\$3,076,641

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$213,575
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$149,886

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$3,910
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$-63,689

<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>	The General Fund Budget Expenditures not included in the Learning Continuity Plan (LCP) include classified and certificated salaries and related staff expenses, facilities expenses, such as rent and utilities, basic operating and administrative expenses, oversight charges from MDUSD, as well as the Special Education encroachment fee.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Eagle Peak Montessori School

CDS Code: 07617546118087

School Year: 2021-22

LEA contact information:

Michelle Hammons, M.Ed.

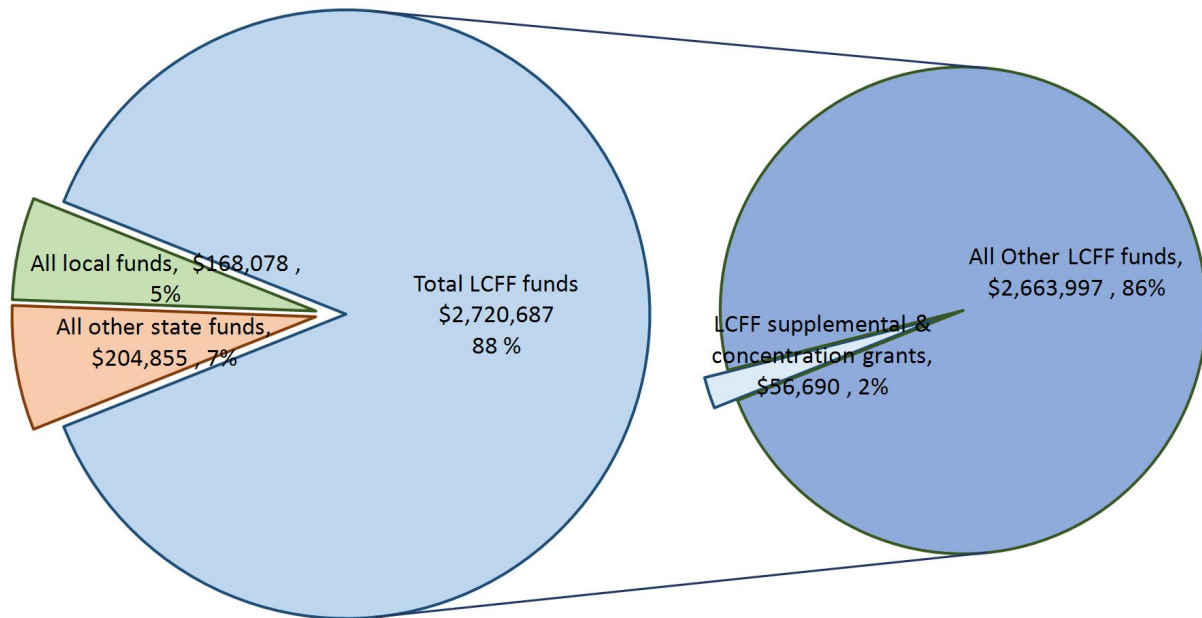
Executive Director

925-946-0994

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 2021-22 School Year

### Projected Revenue by Fund Source



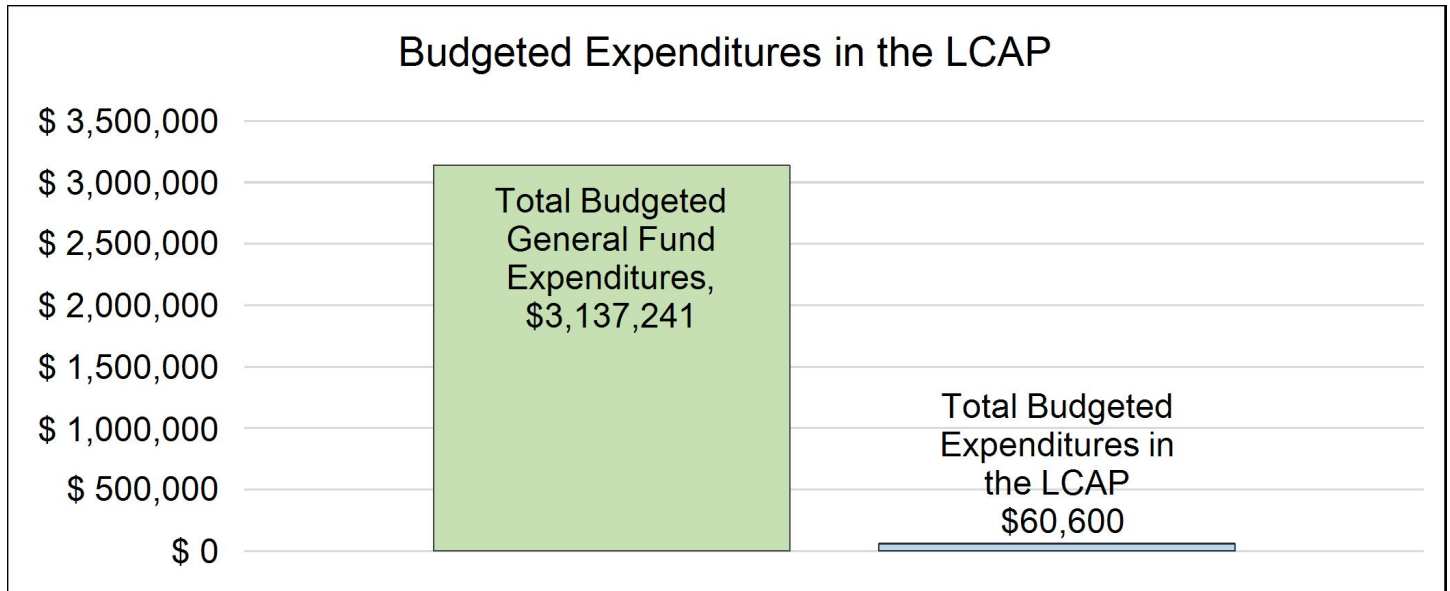
This chart shows the total general purpose revenue Eagle Peak Montessori School expects to receive in the coming year from all sources.

The total revenue projected for Eagle Peak Montessori School is \$3,093,620, of which \$2,720,687 is Local Control Funding Formula (LCFF), \$204,855 is other state funds, \$168,078 is local funds, and \$0 is federal funds. Of the \$2,720,687 in LCFF Funds, \$56,690 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 Eagle Peak Montessori School plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Eagle Peak Montessori School plans to spend \$3,137,241 for the 2021-22 school year. Of that amount, \$60,600 is tied to actions/services in the LCAP and \$3,076,641 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

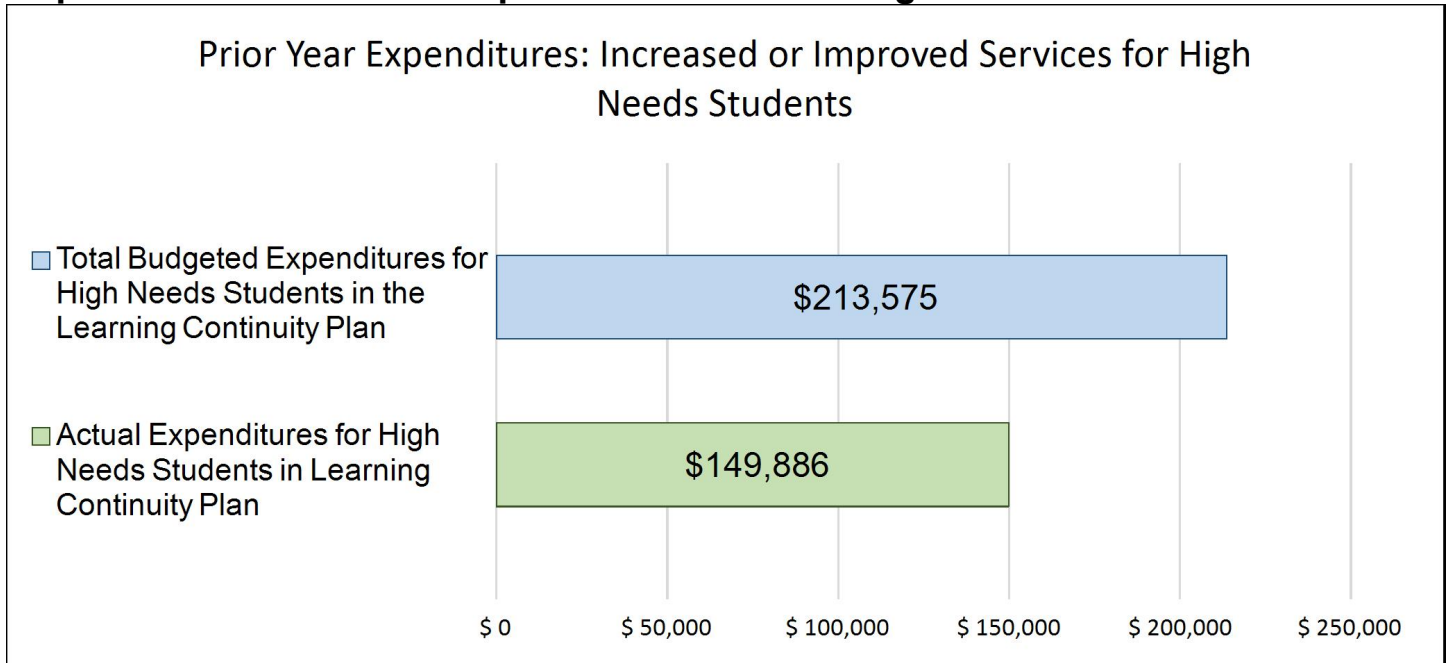
The General Fund Budget Expenditures not included in the Learning Continuity Plan (LCP) include classified and certificated salaries and related staff expenses, facilities expenses, such as rent and utilities, basic operating and administrative expenses, oversight charges from MDUSD, as well as the Special Education encroachment fee.

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Eagle Peak Montessori School is projecting it will receive \$56,690 based on the enrollment of foster youth, English learner, and low-income students. Eagle Peak Montessori School must describe how it intends to increase or improve services for high needs students in the LCAP. Eagle Peak Montessori School plans to spend \$60,600 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 2020-21



This chart compares what Eagle Peak Montessori School budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Eagle Peak Montessori School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Eagle Peak Montessori School's Learning Continuity Plan budgeted \$213,575 for planned actions to increase or improve services for high needs students. Eagle Peak Montessori School actually spent \$149,886 for actions to increase or improve services for high needs students in 2020-21.