

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Berryessa Union Elementary School District
CDS Code:	43693770000000
LEA Contact Information:	Name: Joseph M. McCreary, Ed.D. Position: Assistant Superintendent of Education Services Phone: 408-923-1800
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$63,970,401
LCFF Supplemental & Concentration Grants	\$5,337,414
All Other State Funds	\$7,222,691
All Local Funds	\$4,194,905
All federal funds	\$7,901,243
Total Projected Revenue	\$83,289,240

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$84,100,811
Total Budgeted Expenditures in the LCAP	\$53,956,639
Total Budgeted Expenditures for High Needs Students in the LCAP	\$5,491,960.00
Expenditures not in the LCAP	\$30,144,172

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$3,408,855
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$3,272,639

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$154,546
2020-21 Difference in Budgeted and Actual Expenditures	\$-136,216

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The \$30,144,172 budgeted expenditures that are not included in the 2021-22 LCAP are mostly due to administrative services and operations costs that do not directly affect our students. Example of these expenses are non-academic district level personnel, utility cost, legal fees, routine maintenance, and other such expenses.
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants	The Learning Continuity plan only highlights a few expenditures that relate to both improved services for high needs students and addresses the student learning continuity. Many of the services that we provided last year will continue this year. Some of these expenses are outlined starting on page 24 of the Learning Continuity and Attendance Plan.

for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted 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 2020-21.

The 2020-21 school year has created some interesting challenges for the district. The difference between the budgeted expenditures in the LCP and the estimated actuals mostly follow the same theme, projected expenses came in lower than initially thought and the actions we had initially planned could not be full executed. The large variance in expenses can mostly be attributed to the following:

- WIFI hotspot expense were lower by \$31,734. The district received hotspots from the county and therefore did not need to purchase as many
- PBIS contract with the county could not be fully implemented at all school site which caused a variance of \$17,000
- Summer school program was not fully implemented due to the lack of participation which caused a variance of \$50,000
- And other Services that ended up being cheaper than expected

LCFF Budget Overview for Parents

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CDS Code: 43693770000000

School Year: 2021-22

LEA contact information:

Joseph M. McCreary, Ed.D.

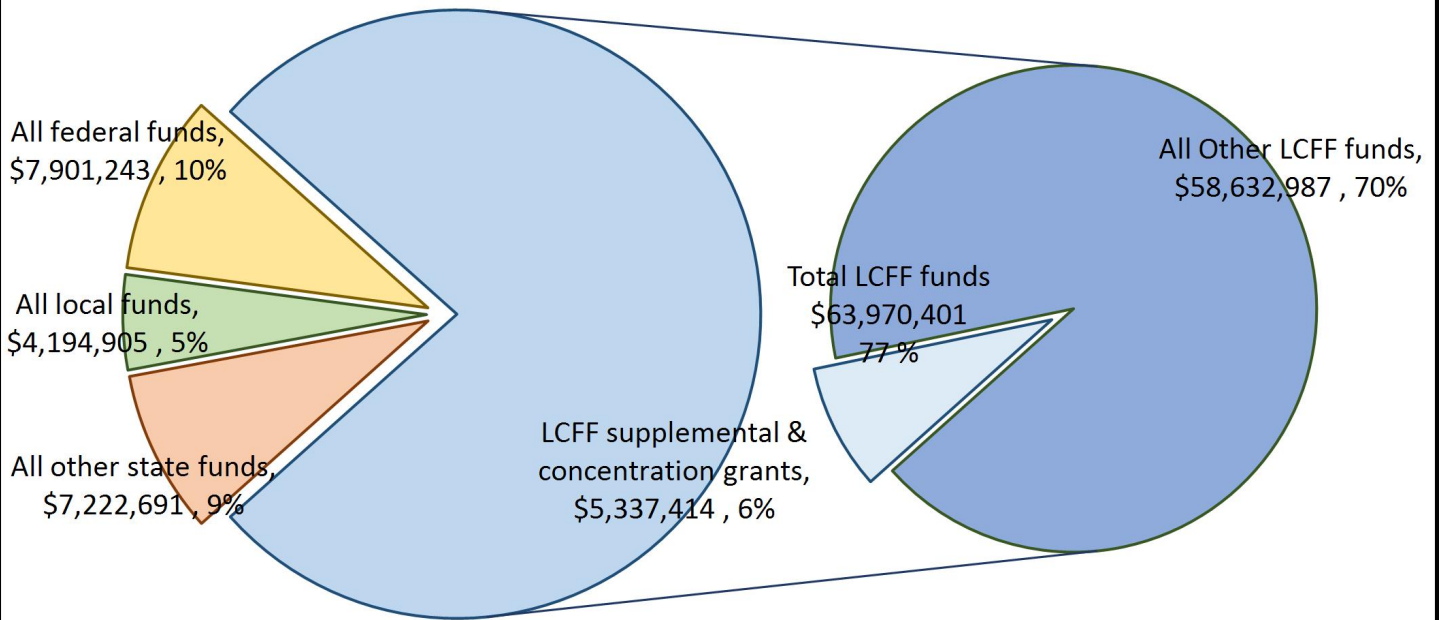
Assistant Superintendent of Education Services

408-923-1800

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



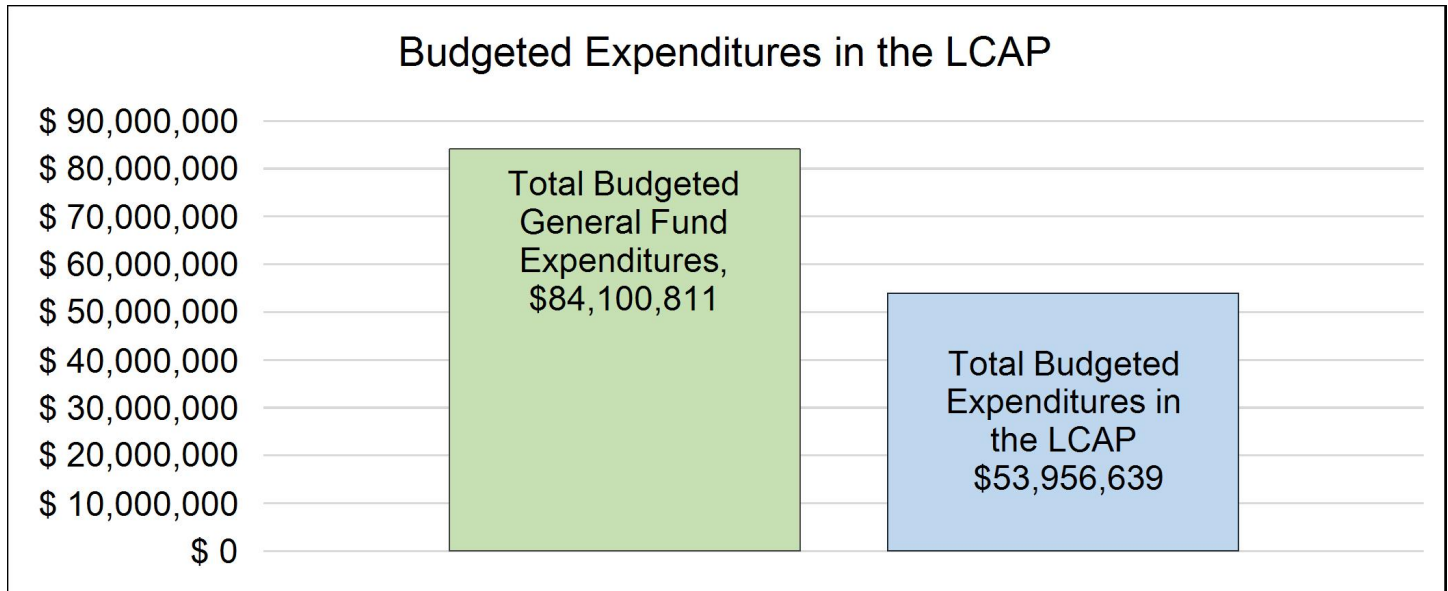
This chart shows the total general purpose revenue Berryessa Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Berryessa Union Elementary School District is \$83,289,240, of which \$63,970,401 is Local Control Funding Formula (LCFF), \$7,222,691 is other state funds, \$4,194,905 is local funds, and \$7,901,243 is federal funds. Of the \$63,970,401 in LCFF Funds, \$5,337,414 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 Berryessa Union Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Berryessa Union Elementary School District plans to spend \$84,100,811 for the 2021-22 school year. Of that amount, \$53,956,639 is tied to actions/services in the LCAP and \$30,144,172 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The \$30,144,172 budgeted expenditures that are not included in the 2021-22 LCAP are mostly due to administrative services and operations costs that do not directly affect our students. Example of these expenses are non-academic district level personnel, utility cost, legal fees, routine maintenance, and other such expenses.

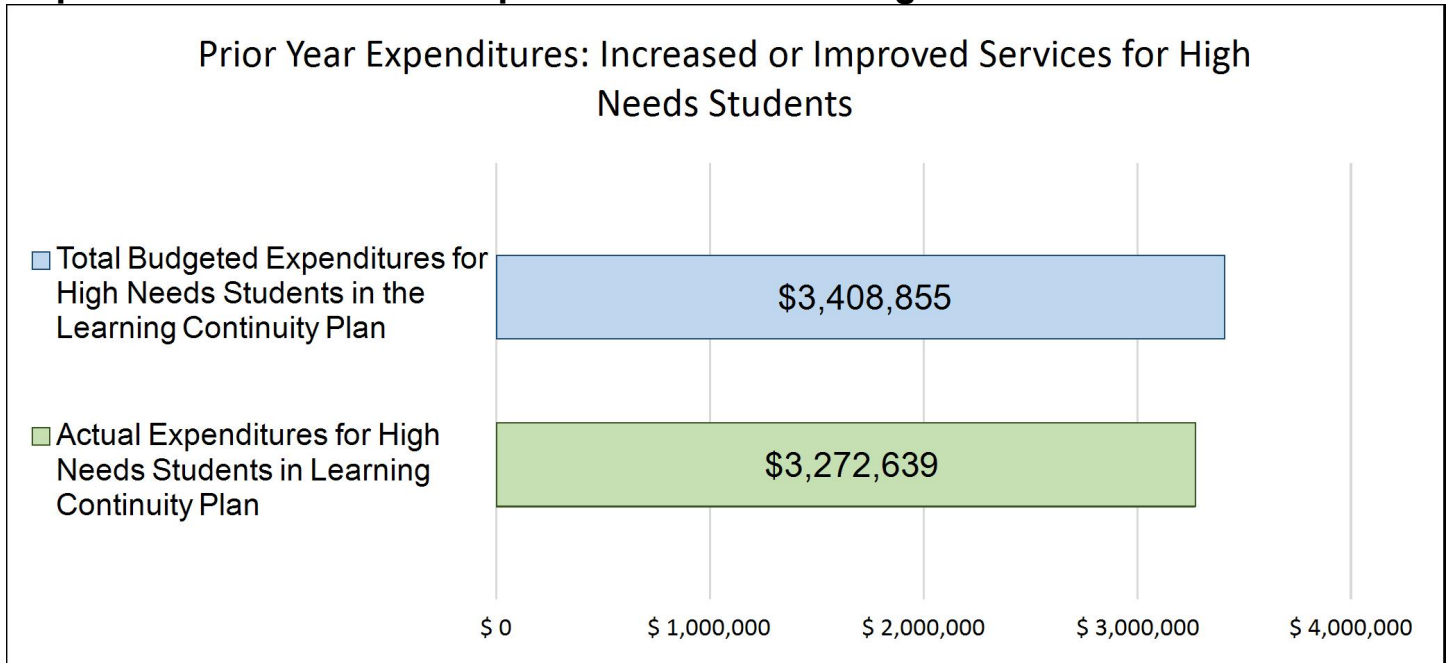
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Berryessa Union Elementary School District is projecting it will receive \$5,337,414 based on the enrollment of foster youth, English learner, and low-income students. Berryessa Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Berryessa Union Elementary School District plans to spend \$5,491,960.00 towards meeting this requirement, as described in the LCAP.

The Learning Continuity plan only highlights a few expenditures that relate to both improved services for high needs students and addresses the student learning continuity. Many of the services that we provided last year will continue this year. Some of these expenses are outlined starting on page 24 of the Learning Continuity and Attendance Plan.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Berryessa Union Elementary School District 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 Berryessa Union Elementary School District 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, Berryessa Union Elementary School District's Learning Continuity Plan budgeted \$3,408,855 for planned actions to increase or improve services for high needs students. Berryessa Union Elementary School District actually spent \$3,272,639 for actions to increase or improve services for high needs students in 2020-21.

The 2020-21 school year has created some interesting challenges for the district. The difference between the budgeted expenditures in the LCP and the estimated actuals mostly follow the same theme, projected expenses came in lower than initially thought and the actions we had initially planned could not be fully executed. The large variance in expenses can mostly be attributed to the following:

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