

2022-23 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: Roxane Fuentes, Ed.D. Position: Superintendent Email: rfuentes@busd.net Phone: 408-923-1815
Coming School Year:	2022-23
Current School Year:	2021-22

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

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$65,768,280
LCFF Supplemental & Concentration Grants	\$5,439,866
All Other State Funds	\$15,591,405
All Local Funds	\$4,792,313
All federal funds	\$4,178,651
Total Projected Revenue	\$90,330,649

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$89,762,647
Total Budgeted Expenditures in the LCAP	\$57,733,977
Total Budgeted Expenditures for High Needs Students in the LCAP	\$5649150
Expenditures not in the LCAP	\$32,028,670

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$5,434,949
Actual Expenditures for High Needs Students in LCAP	\$5,185,339

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$209,284
2021-22 Difference in Budgeted and Actual Expenditures	-\$249,610

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 Local Control Accountability Plan (LCAP) reflects the District's goals over the course of the next three years. While the entire District's budget is necessary to meet all its goals outlined in the LCAP, there are administrative overhead expenses that are more operational in cost and not directly tied to the actions provided in the LCAP. Some example of these expenses are as follows: 1. Business Service, Human Resources and other Operational Salaries 2. Utilities cost 3. Financing payment like the QZAB and Early Retirement yearly expense

	<p>4. Accounting entries like STRS on behalf payments</p> <p>And other operational cost to run the District.</p>
<p>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 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.</p>	<p>The Federal and State government has provided additional funding resources to assist with the affects of the Pandemic. The District was able utilize some of these funds to assist with its high need population therefore creating a delta from the budgeted amount for our High need population directly tied to LCFF funds.</p>

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Berryessa Union Elementary School District

CDS Code: 43693770000000

School Year: 2022-23

LEA contact information:

Roxane Fuentes, Ed.D.

Superintendent

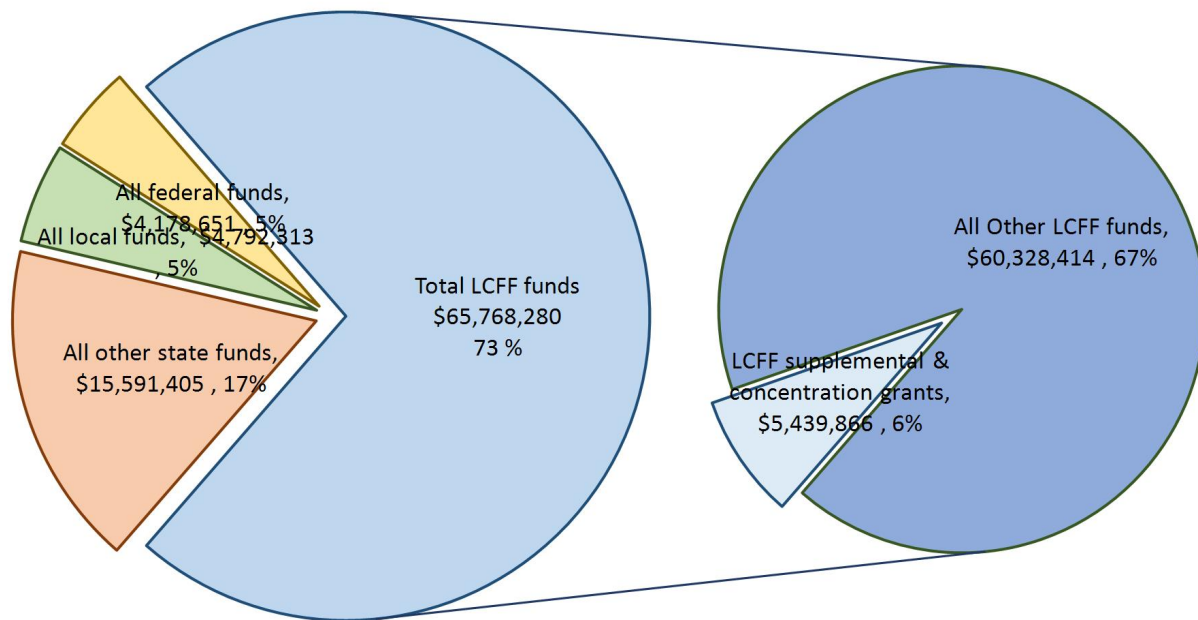
rfuentes@busd.net

408-923-1815

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



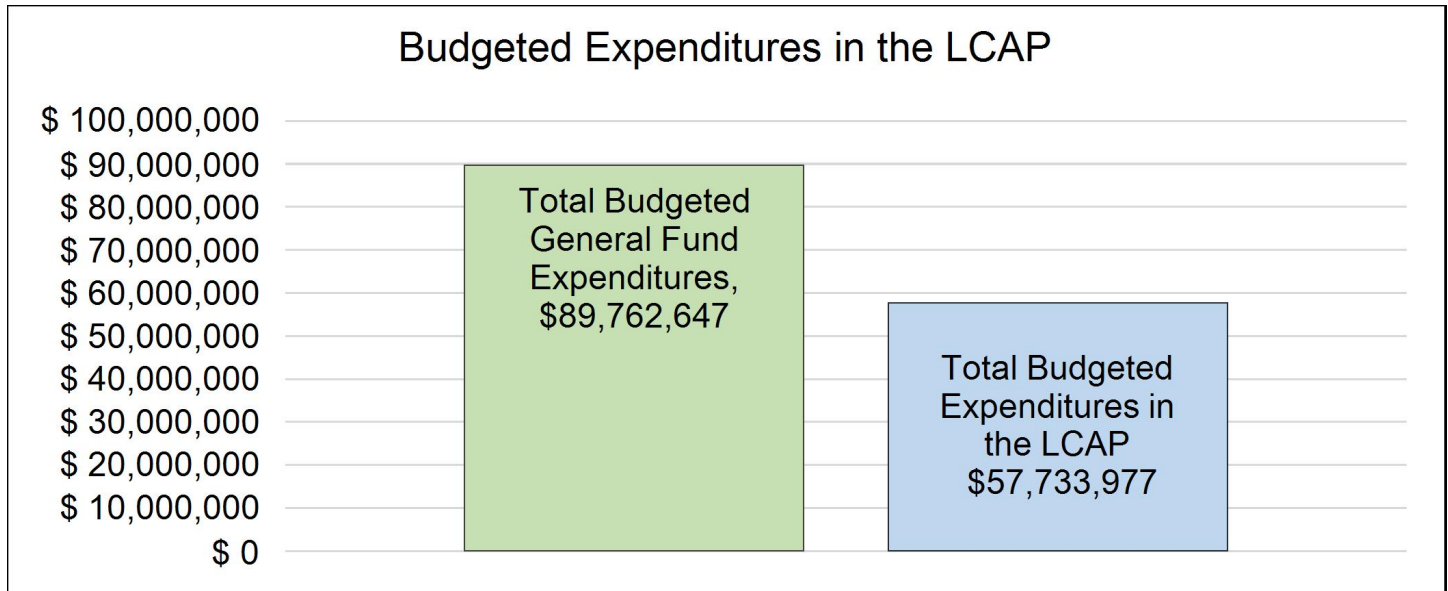
This chart shows the total general purpose revenue Berryessa Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Berryessa Union Elementary School District is \$90,330,649, of which \$65,768,280 is Local Control Funding Formula (LCFF), \$15,591,405 is other state funds, \$4,792,313 is local funds, and \$4,178,651 is federal funds. Of

the \$65,768,280 in LCFF Funds, \$5,439,866 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 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: Berryessa Union Elementary School District plans to spend \$89,762,647 for the 2022-23 school year. Of that amount, \$57,733,977 is tied to actions/services in the LCAP and \$32,028,670 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Local Control Accountability Plan (LCAP) reflects the District's goals over the course of the next three years. While the entire District's budget is necessary to meet all its goals outlined in the LCAP, there are administrative overhead expenses that are more operational in cost and not directly tied to the actions provided in the LCAP. Some examples of these expenses are as follows:

1. Business Service, Human Resources and other Operational Salaries
2. Utilities cost
3. Financing payment like the QZAB and Early Retirement yearly expense
4. Accounting entries like STRS on behalf payments

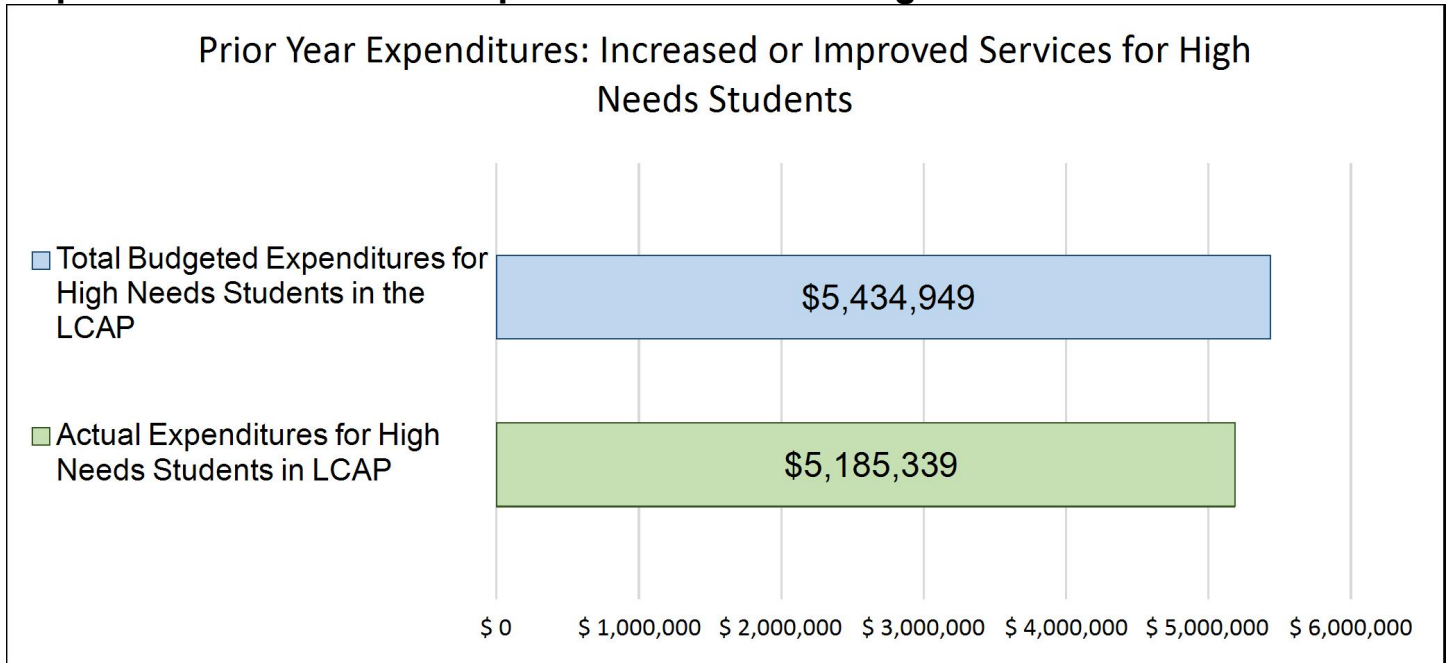
And other operational cost to run the District.

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

In 2022-23, Berryessa Union Elementary School District is projecting it will receive \$5,439,866 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 \$564,915 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 Berryessa Union Elementary School District budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2021-22, Berryessa Union Elementary School District's LCAP budgeted \$5,434,949 for planned actions to increase or improve services for high needs students. Berryessa Union Elementary School District actually spent \$5,185,339 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-249,610 had the following impact on Berryessa Union Elementary School District's ability to increase or improve services for high needs students:

The Federal and State government has provided additional funding resources to assist with the affects of the Pandemic. The District was able utilize some of these funds to assist with its high need population therefore creating a delta from the budgeted amount for our High need population directly tied to LCFF funds.