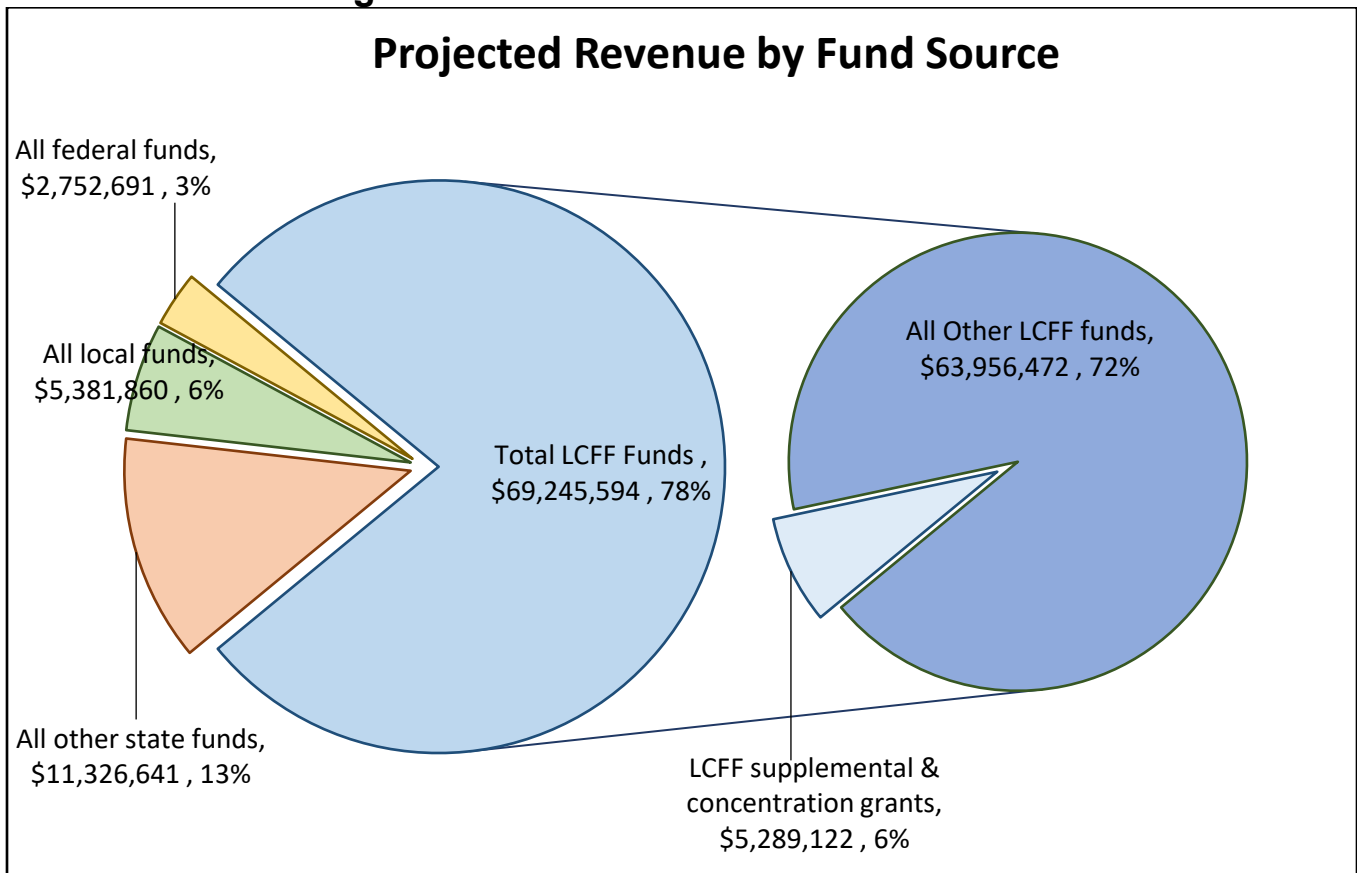


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Berryessa Union Elementary School District
CDS Code: 43693770000000
School Year: 2024-25
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 2024-25 School Year

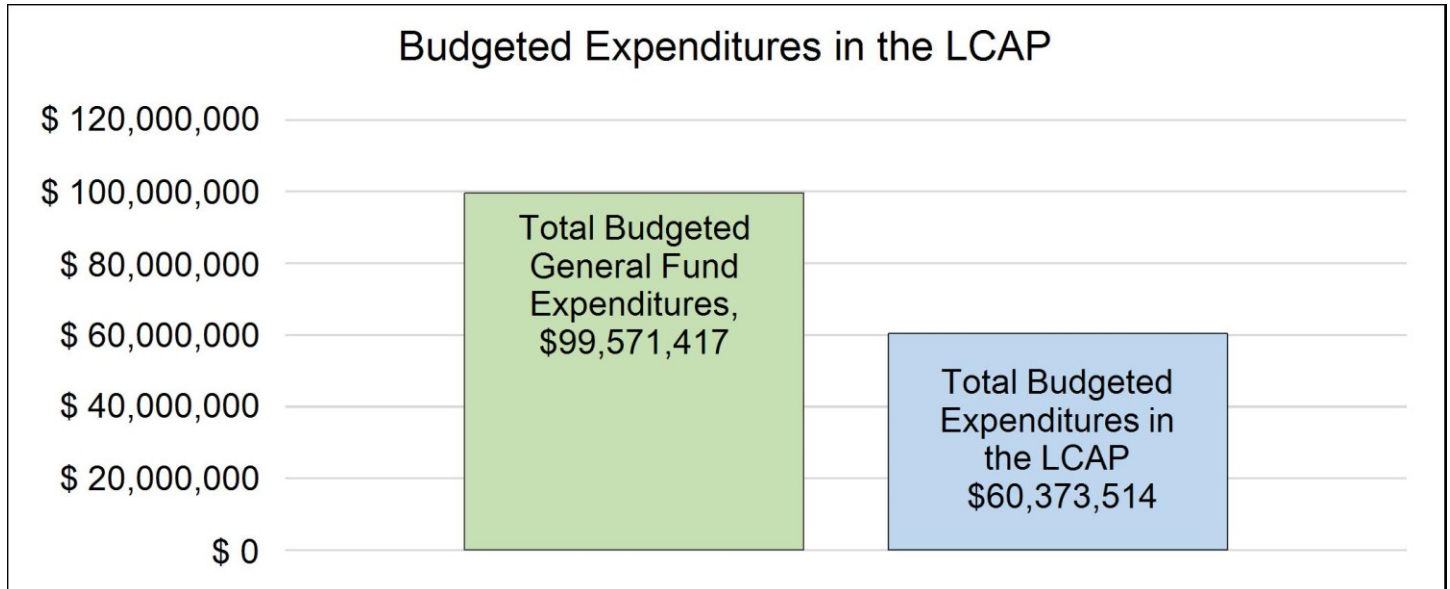


This chart shows the total general purpose revenue Berryessa Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Berryessa Union Elementary School District is \$88,706,786, of which \$69,245,594 is Local Control Funding Formula (LCFF), \$11,326,641 is other state funds, \$5,381,860 is local funds, and \$2,752,691 is federal funds. Of the \$69,245,594 in LCFF Funds, \$5,289,122 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 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: Berryessa Union Elementary School District plans to spend \$99,571,417 for the 2024-25 school year. Of that amount, \$60,373,514 is tied to actions/services in the LCAP and \$39,197,903 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

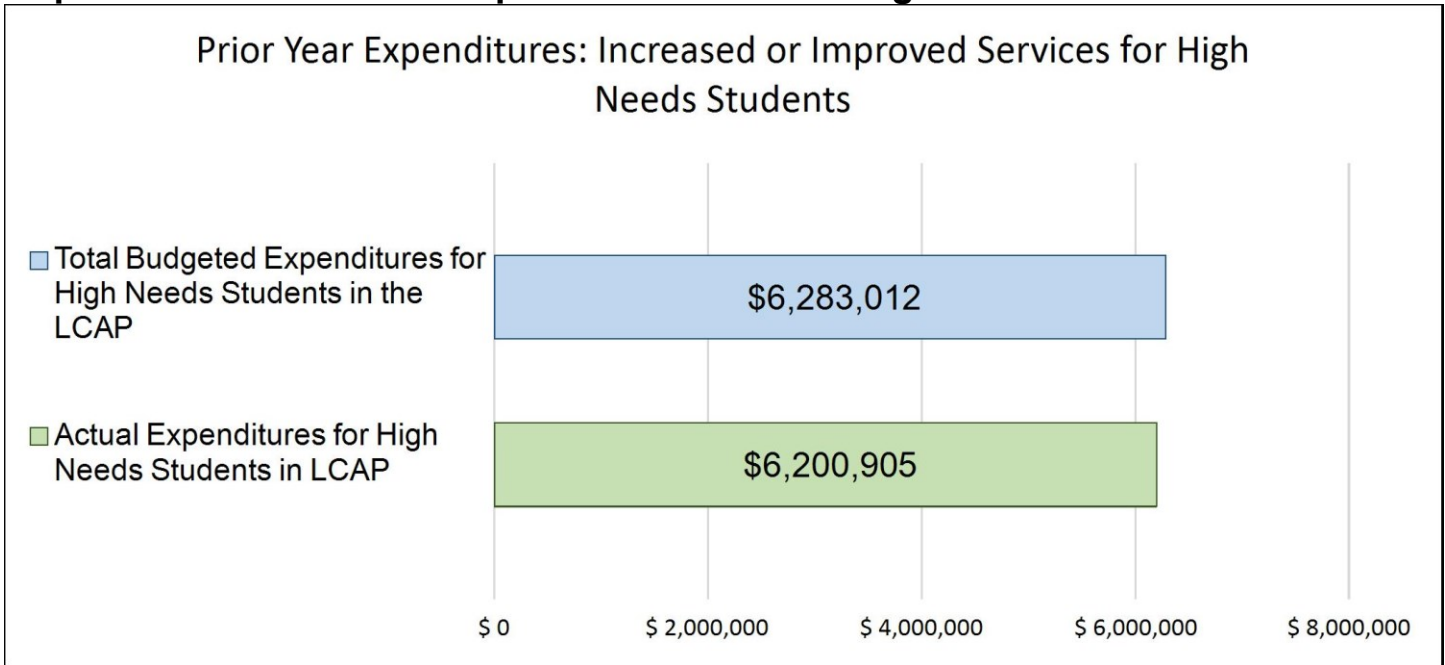
The Local Control Accountability Plan is a comprehensive strategy designed to address the needs of Berryessa's diverse student population. However, it does not cover all expenses. Notably, the plan excludes costs associated with the special education program, including salaries for teachers, aides, and support staff. Additionally, operational costs, such as those incurred by the business department, legal fees, utilities, and other general district operations, are also not included.

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

In 2024-25, Berryessa Union Elementary School District is projecting it will receive \$5,289,122 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 \$5,293,722 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 2023-24



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 2023-24, Berryessa Union Elementary School District's LCAP budgeted \$6,283,012 for planned actions to increase or improve services for high needs students. Berryessa Union Elementary School District actually spent \$6,200,905 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$82,107 had the following impact on Berryessa Union Elementary School District's ability to increase or improve services for high needs students:

Berryessa's 2023-24 Local Control Accountability Plan was created to support as many students as possible. With additional funding provided by the state through the Extended Learning Opportunities Plan and the Learning Recovery Block Grant, the district was able to offer the same level of services for high-needs students without using their additional concentration grant funds.