

Budget Overview for Parents

4/22/2021



Budget Overview for Parents



LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: California School District

CDS Code: 49765430000000000

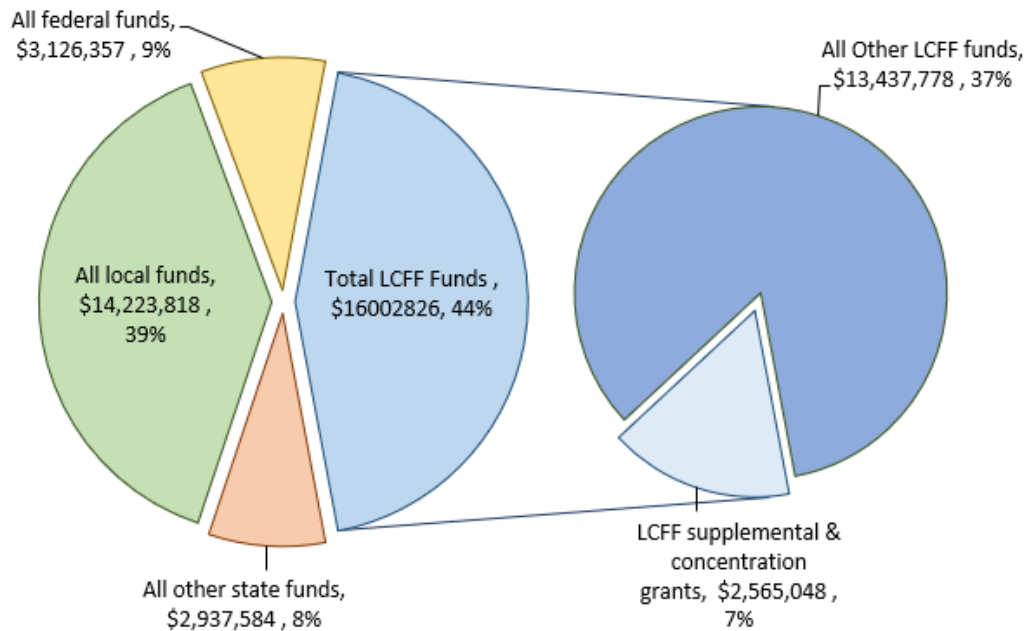
School Year: 2021 – 22

LEA contact information: S. Smith, ssmith@cusd.org 707456-1234

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



for template and instructions

<https://www.cde.ca.gov/re/lc/>



Timeline

What Goes to the Board?

In adopting the LCAP the governing board shall

Hold at least one public hearing to solicit recommendations and comments from the public on your **Annual Update, & 2021-22 LCAP**. The agenda for the Public Hearing must be posted at least 72 hours before the hearing. Meeting 1

At the same meeting hold the public hearing required for the **LEA Budget and Budget Overview for Parents**. Meeting 1

by July 1, 2021

At a subsequent meeting, the governing board adopts the **2020-21 Annual Update, Local Indicators, 2021-22 LCAP, LEA Budget, and the Budget Overview for Parents**. Meeting 2

for template and instructions

<https://www.cde.c/a.gov/re/lc>



Budget Overview for Parents



The report will use financial data from :

- 21-22 Adopted Budget
- 20-21 Learning Continuity & Attendance Plan
- 21-22 LCAP

for template and instructions

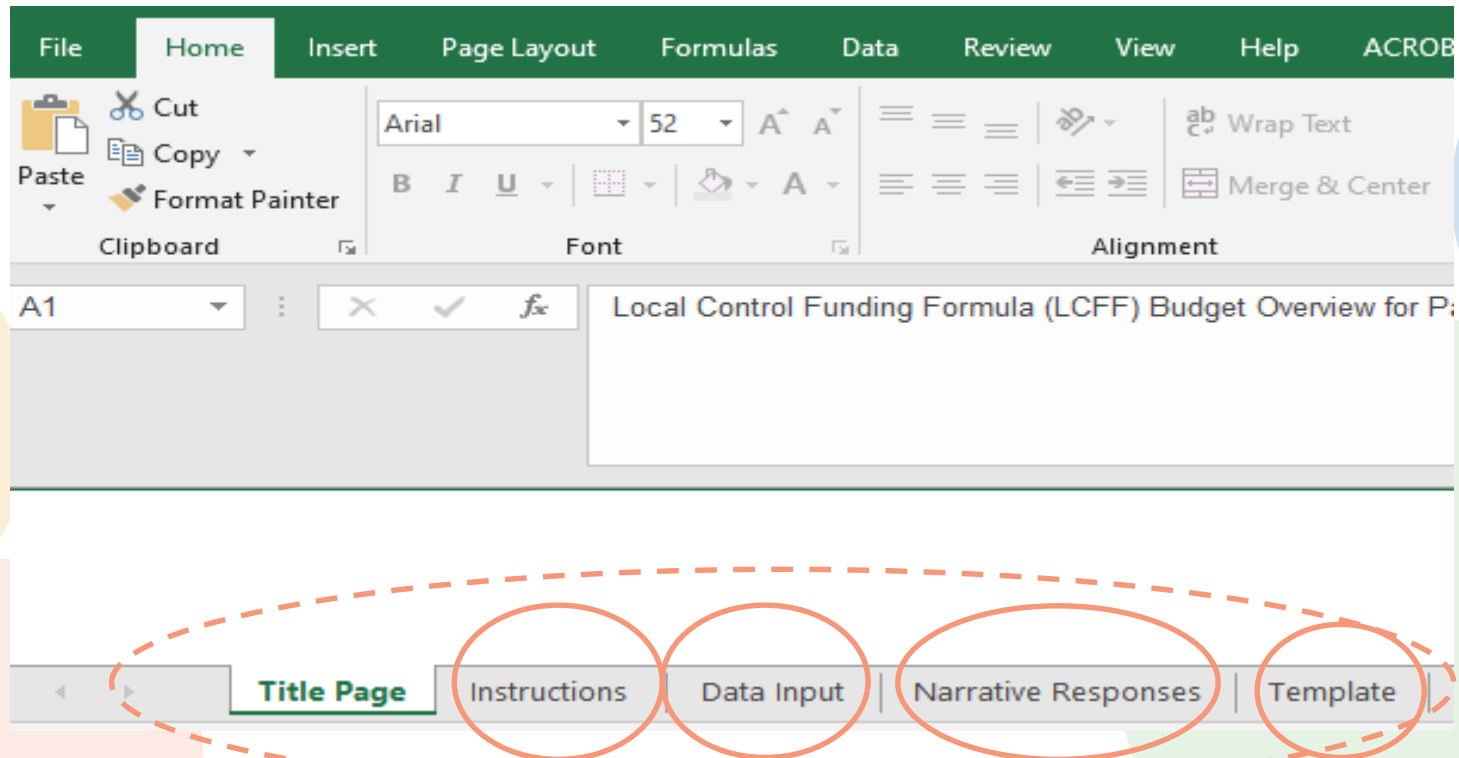
<https://www.cde.ca.gov/re/lc/>

Budget Overview for Parents

The Template



Open the LCFF Budget Overview for Parents template Excel document.





Budget Overview for Parents

Projected General Fund Revenue for the 2021 – 22 School Year		Amount
Total LCFF funds	\$	
LCFF supplemental & concentration grants	\$	
All other state funds	\$	
All local funds	\$	
All federal funds	\$	
Total Projected Revenue	\$	
Total Budgeted Expenditures for the 2021 – 22 School Year		Amount
Total Budgeted General Fund Expenditures	\$	
Total Budgeted Expenditures in the LCAP	\$	
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	
Expenditures not in the LCAP	\$	
Expenditures for High Needs Students in the 2020 – 21 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$	
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$	



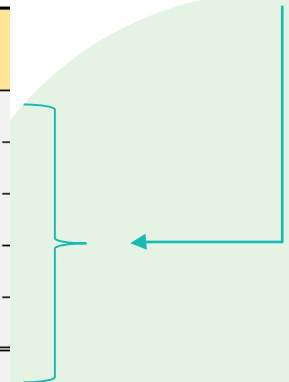
Budget Overview for Parents

LCFF Budget Overview for Parents Data Input Sheet	
Local Educational Agency (LEA) name:	California School District
CDS code:	49765430000000000
LEA contact information:	S. Smith, ssmith@cusd.org 707456-1234
Coming School Year:	2021 – 22
Current School Year:	2020 – 21

LEA Information

*general fund data
from 2021-22
adopted budget*

Projected General Fund Revenue for the 2021 – 22 School Year		Amount
Total LCFF funds	\$	
LCFF supplemental & concentration grants	\$	
All other state funds	\$	
All local funds	\$	
All federal funds	\$	
Total Projected Revenue	\$	





Budget Overview for Parents

Total Budgeted Expenditures for the 2021 – 22 School Year		Amount
Total Budgeted General Fund Expenditures	\$	
Total Budgeted Expenditures in the LCAP	\$	
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	
Expenditures not in the LCAP	\$	
Expenditures for High Needs Students in the 2020 – 21 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$	
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$	

*data from 2021-22
Adopted Budget
& LCAP*

*data from 2020-21
Learning Continuity
& Attendance Plan*



Budget Overview for Parents

Narrative Response tab

Prompt 1: If the amount of Total Budgeted Expenditures in the 21-22 LCAP are **less than** the Total Budgeted General Fund Expenditures, briefly describe any of the General Fund Budget Expenditures not included in the LCAP.

Total Budgeted Expenditures for the 2021 – 22 School Year	
Total Budgeted General Fund Expenditures	
Total Budgeted Expenditures in the LCAP	



Budget Overview for Parents

Narrative Responses

Prompt 2: If the Total Budgeted Expenditures for High Needs Students in the 21-22 LCAP is **less than** the LCFF supplemental & concentration grants, provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

Total Budgeted Expenditures for High Needs Students in the LCAP

LCFF supplemental & concentration grants



Budget Overview for Parents

Narrative Responses



Prompt 3: If the total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan are **greater than** the Actual Expenditures for High Needs Students in the Learning Continuity Plan, briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.

Expenditures for High Needs Students in the 2020 – 21 School Year	
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	
Actual Expenditures for High Needs Students in Learning Continuity Plan	



Budget Overview for Parents

The Template

When the 'Data Input' and 'Narrative Responses' worksheets are completed select the 'Template' tab

- Check that the narrative responses are displaying correctly.
- Check that the graph data labels are clearly readable

Save this report as a .pdf. This is the document that should be Board approved and posted on your internet web page with the LCAP.



Crosswalk for 2021-22 LCFF Budget Overview for Parents Template

LCFF Budget Overview for Parents Data Input Sheet

Fiscal26a		Fund Balance Summary (SACS)			
Adopted Budget		Fiscal Year 2022 through 06/30			
Fund 01 - General Fund		Budget	Actual	Encumbrance	Balance
REVENUES					
LCFF Revenue Sources (8010-8039)		16,002,826.00	A .00		16,002,826.00
Federal Revenues (8100-8239)		3,126,357.38	B .00		3,126,357.38
Other State Revenue (8300-8539)		2,937,584.00	C .00		2,937,584.00
Other Local Revenue (8600-8739)		14,223,818.00	D .00		14,223,818.00
Total Revenues		36,291,585.36	E		36,291,585.36
EXPENDITURES					
Certificated Salaries (1000-1939)		13,801,495.00	.00		13,801,495.00
Classified Salaries (2000-2939)		3,784,479.00	.00		3,784,479.00
Employee Benefits (3000-3939)		9,074,875.00	.00		9,074,875.00
Books and Supplies (4000-4939)		2,285,167.38	.00		2,285,167.38
Services & Operating Expenses (5000-5939)		4,317,571.00	.00		4,317,571.00
Capital Outlay (6000-6939)		716,550.00	.00		716,550.00
Other Outgo (7100-7299, 7400-7439)		291,969.00	.00		291,969.00
Total Expenditures		34,271,106.38	F		34,271,106.38
Operating Surplus/(Deficit)		2,018,479.00			2,018,479.00
OTHER FINANCING SOURCES/USES					
Interfund Transfers Out (7600-7629)		188,739.00	.00	.00	188,739.00
Total Other Financing Sources/Uses		(188,739.00)	.00	.00	(188,739.00)
Net Surplus/(Deficit)		1,829,740.00	.00		1,829,740.00

Local Educational Agency (LEA) name:	
CDS code:	
LEA contact information:	Enter LEA information
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	A	\$16,002,826 Fiscal 26, item A
LCFF supplemental & concentration grants	B	\$2,565,048 (LCFF Calculator, Summary tab)
All other state funds	C	\$2,937,584 Fiscal 26, item C
All local funds	D	\$14,223,818 Fiscal 26, item D
All federal funds	E	\$3,126,357 Fiscal 26, item B
Total Projected Revenue	E	= A + B + C + D
Total Budgeted Expenditures for the 2021 – 22 School Year		Amount
Total Budgeted General Fund Expenditures	F	34,272,106 = Total Budgeted Expenditures
Total Budgeted Expenditures in the LCAP	G	Sum of all actions/services listed in LCAP (not inc. duplicates)
Total Budgeted Expenditures for High Needs Students in the LCAP	H	Sum of all LCAP actions/services that contribute to increasing or improving services for unduplicated students
Expenditures not in the LCAP		= F – G
Expenditures for High Needs Students in the 2020 – 21 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan		High needs BUDGETED expenditures from the 2020-21 LCP
Actual Expenditures for High Needs Students in Learning Continuity Plan		High needs Estimated ACTUAL expenditures as reflected in the Annual Update of the LCAP.

Specify Model ID

FCMAT LCFF Adopted Budget Calculator – Summary tab

Summary of Funding	
Target Components:	
Base Grant	11,815,853
Grade Span Adjustment	474,742
Supplemental Grant	1,698,560
Concentration Grant	866,488
Add-ons	216,471
Total Target	15,072,114

Questions

LCFF Budget Overview for Parents

for template and detailed instructions

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