

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

<b>Local Educational Agency (LEA) Name:</b>	Belleview School District
<b>CDS Code:</b>	55723066114532
<b>LEA Contact Information:</b>	Name: Carla J. Haakma Position: Superintendent-Principal Phone: 209.586.5510 x6323
<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>	\$1,974,837
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$143,816
<b>All Other State Funds</b>	\$213,871
<b>All Local Funds</b>	\$150,048
<b>All federal funds</b>	\$146,116
<b>Total Projected Revenue</b>	\$2,484,872

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$2,409,921
<b>Total Budgeted Expenditures in the LCAP</b>	\$454,962
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$385,535
<b>Expenditures not in the LCAP</b>	\$1,954,959

<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>	\$270,751
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$317,027

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$241,719
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$46,276

<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 is used to facilitate all needs of the district including certificated, classified, and management salaries and benefits. Along with salaries, the general fund is used for expenses for home to school transportation, supplies, services, special education, and facility maintenance.
<b>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</b>	ELA and Math textbooks expenses were less than anticipated. Instructional aide salaries and staff trainings actual expenses were less than anticipated.

**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.**

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Belleview School District

CDS Code: 55723066114532

School Year: 2021-22

LEA contact information:

Carla J. Haakma

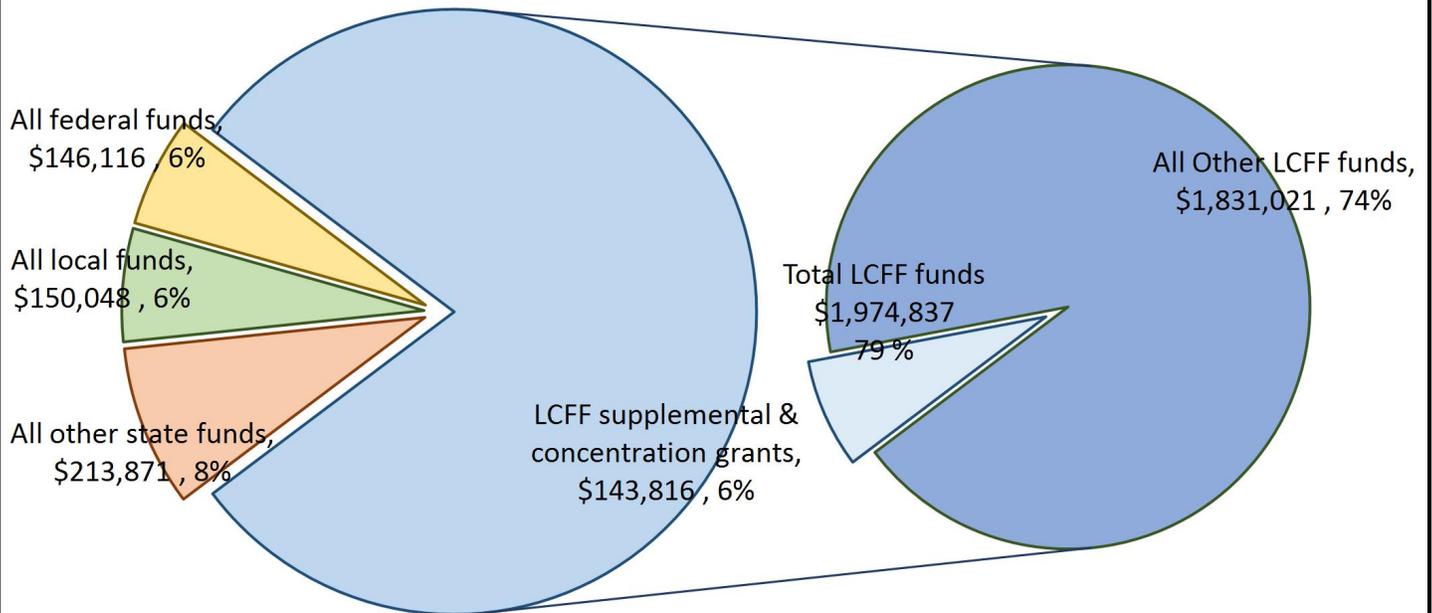
Superintendent-Principal

209.586.5510 x6323

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



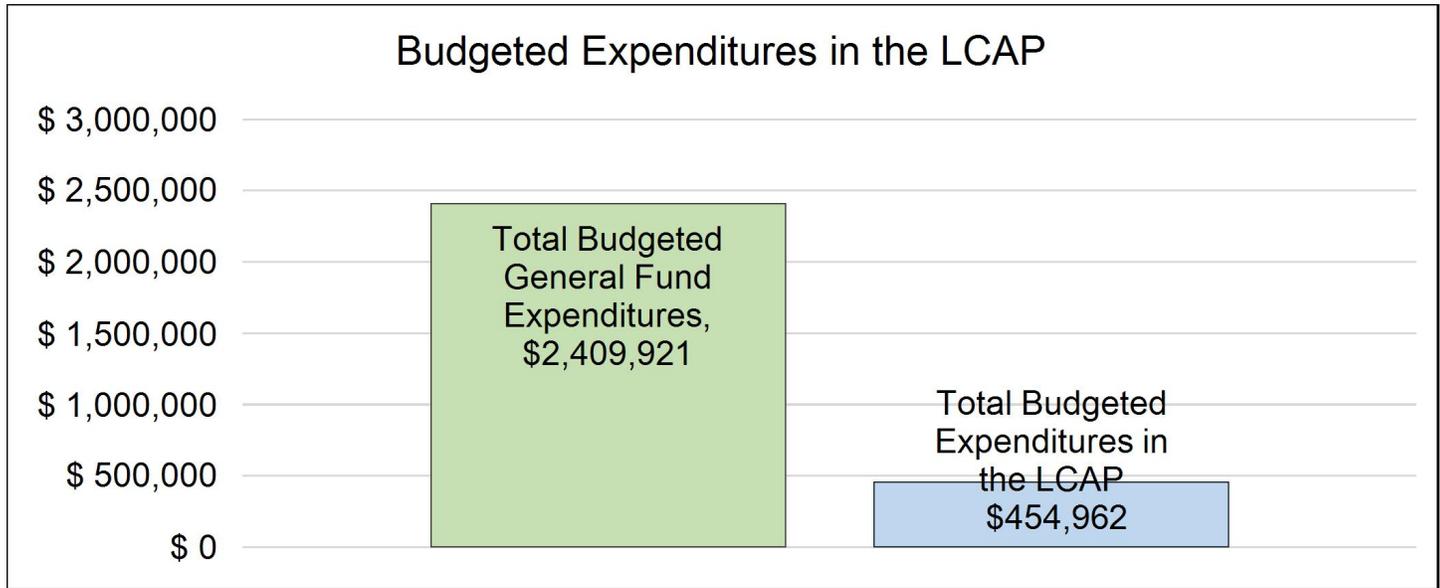
This chart shows the total general purpose revenue Belleview School District expects to receive in the coming year from all sources.

The total revenue projected for Belleview School District is \$2,484,872, of which \$1,974,837 is Local Control Funding Formula (LCFF), \$213,871 is other state funds, \$150,048 is local funds, and \$146,116 is federal funds. Of the \$1,974,837 in LCFF Funds, \$143,816 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 Belleview 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.

Belleview School District plans to spend \$2,409,921 for the 2021-22 school year. Of that amount, \$454,962 is tied to actions/services in the LCAP and \$1,954,959 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

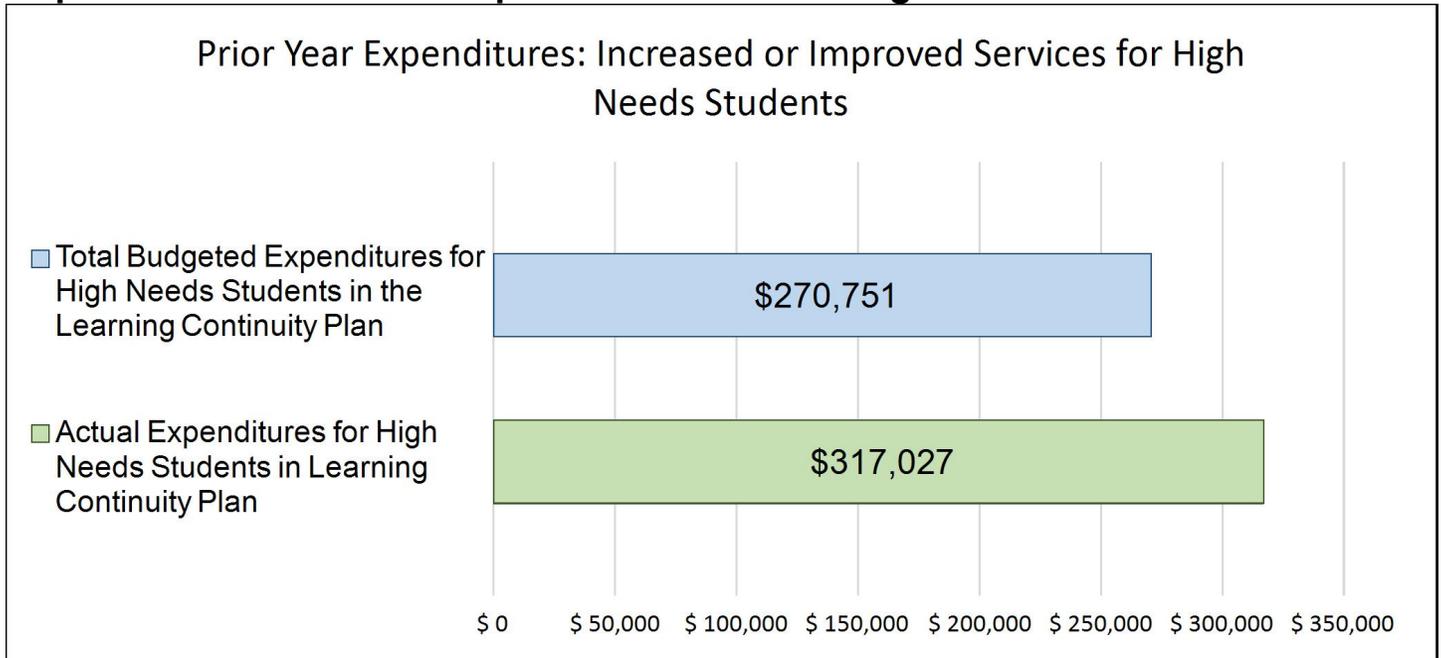
The general fund budget is used to facilitate all needs of the district including certificated, classified, and management salaries and benefits. Along with salaries, the general fund is used for expenses for home to school transportation, supplies, services, special education, and facility maintenance.

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

In 2021-22, Belleview School District is projecting it will receive \$143,816 based on the enrollment of foster youth, English learner, and low-income students. Belleview School District must describe how it intends to increase or improve services for high needs students in the LCAP. Belleview School District plans to spend \$385,535 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 Belleview 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 Belleview 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, Belleview School District's Learning Continuity Plan budgeted \$270,751 for planned actions to increase or improve services for high needs students. Belleview School District actually spent \$317,027 for actions to increase or improve services for high needs students in 2020-21.

ELA and Math textbooks expenses were less than anticipated. Instructional aide salaries and staff trainings actual expenses were less than anticipated.