

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

<b>Local Educational Agency (LEA) Name:</b>	Spreckels Union School District
<b>CDS Code:</b>	27-66225
<b>LEA Contact Information:</b>	Name: Eric Tarallo Position: Superintendent Email: etarallo@susd.net Phone: 831-455-2550 x 316
<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>	\$8,776,965
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$293,652
<b>All Other State Funds</b>	\$1,287,028
<b>All Local Funds</b>	\$770,477
<b>All federal funds</b>	\$198,743
<b>Total Projected Revenue</b>	\$11,033,213

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$10,809,024
<b>Total Budgeted Expenditures in the LCAP</b>	\$1,221,877
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$275,629
<b>Expenditures not in the LCAP</b>	\$9,587,147

<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>	\$288,105
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$182,676

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$-18,023
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$-105,429

<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>	All other general and special education, administrative and operational activities not referenced as supporting actions within the Learning Continuity Plan.
<b>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</b>	The \$18,023 in the budget year is due to an update in the revenue calculation with the release of the May Revise on May 14. The LCAP actions will be updated in the fall with stakeholder and staff input to provide additional support after the start of the school year.

<b>supplemental and concentration grants 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.</b>	
<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 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.</b>	Due to unforeseen events, 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. Due on distance learning instructional delivery model until April 2021 funds targeted for additional ELD materials and activities such as classroom manipulatives and field trips were not spent. Professional development was also cancelled to unforeseen events. Technology support for the high needs students was supported by CARES Act fund due to the expiring nature of the resources. Lastly, funds designated to subsidize transportation for English Learners and Low Income Students have not spent as transportation services did not begin until April 2021. All unspent supplemental funds for the 2020-21 school year will be assigned to the budget's ending balance to be allocated for the expansion of actions and services for unduplicated students in the future.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Spreckels Union School District

CDS Code: 27-66225

School Year: 2021-22

LEA contact information:

Eric Tarallo

Superintendent

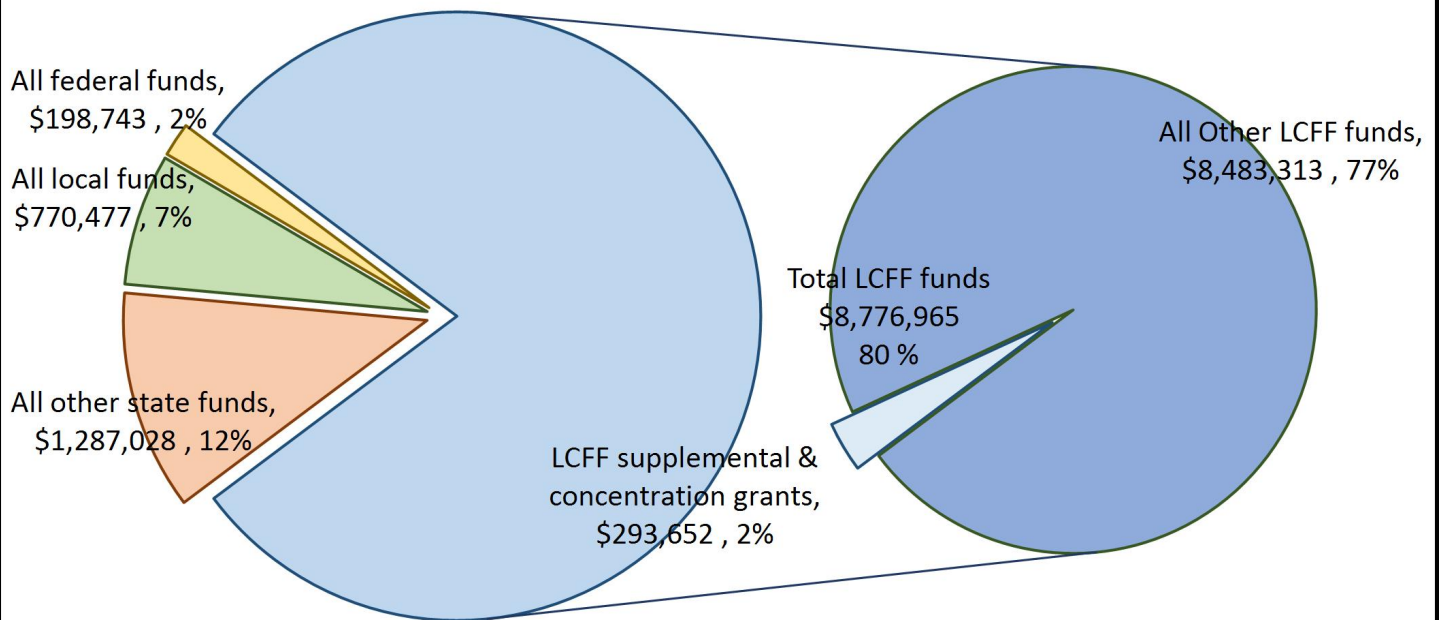
etarallo@susd.net

831-455-2550 x 316

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



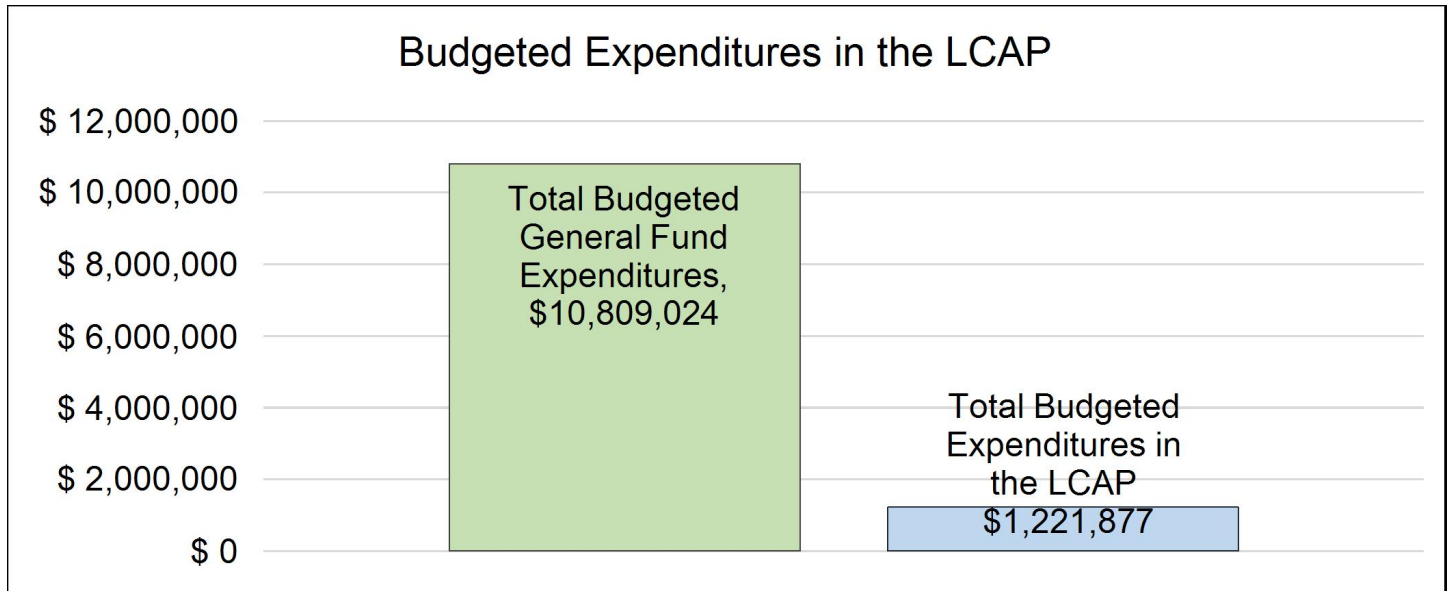
This chart shows the total general purpose revenue Spreckels Union School District expects to receive in the coming year from all sources.

The total revenue projected for Spreckels Union School District is \$11,033,213, of which \$8,776,965 is Local Control Funding Formula (LCFF), \$1,287,028 is other state funds, \$770,477 is local funds, and

\$198,743 is federal funds. Of the \$8,776,965 in LCFF Funds, \$293,652 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 Spreckels Union 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.

Spreckels Union School District plans to spend \$10,809,024 for the 2021-22 school year. Of that amount, \$1,221,877 is tied to actions/services in the LCAP and \$9,587,147 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All other general and special education, administrative and operational activities not referenced as supporting actions within the Learning Continuity Plan.

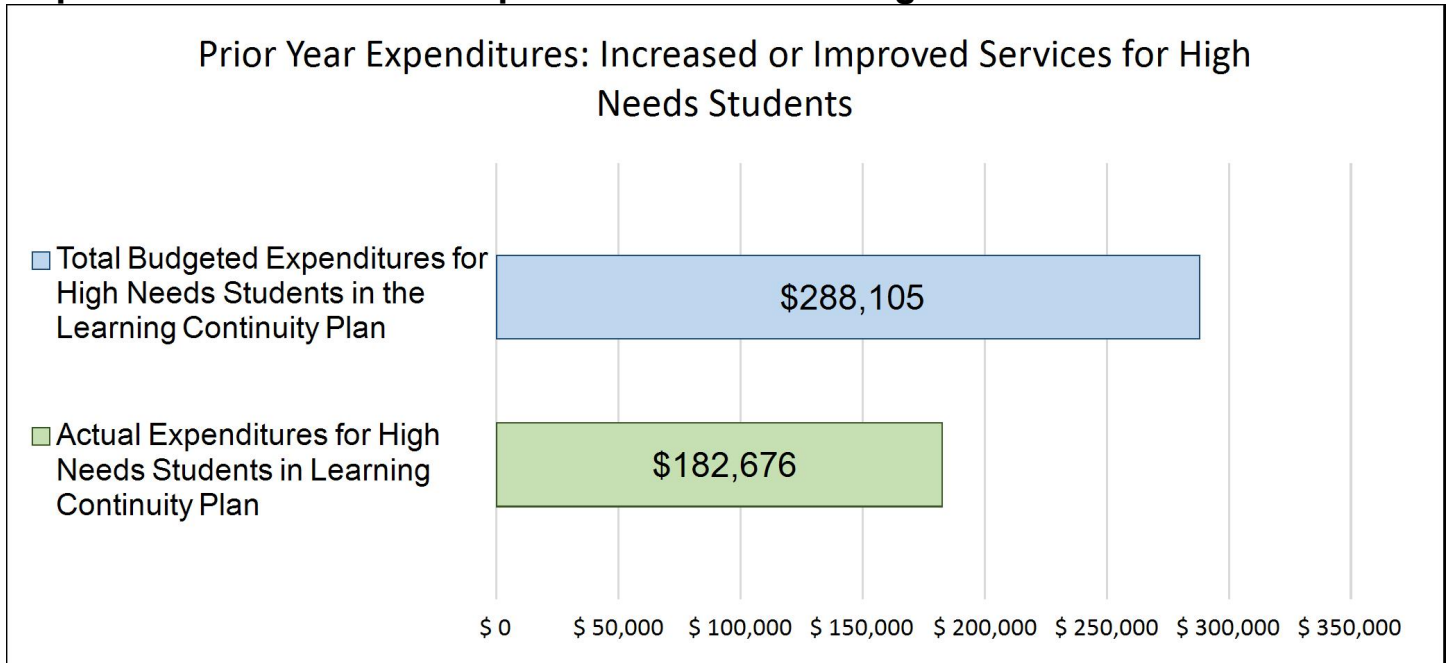
## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Spreckels Union School District is projecting it will receive \$293,652 based on the enrollment of foster youth, English learner, and low-income students. Spreckels Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Spreckels Union School District plans to spend \$275,629 towards meeting this requirement, as described in the LCAP.

The \$18,023 in the budget year is due to an update in the revenue calculation with the release of the May Revise on May 14. The LCAP actions will be updated in the fall with stakeholder and staff input to provide additional support after the start of the school year.

# LCFF Budget Overview for Parents

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



This chart compares what Spreckels Union 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 Spreckels Union 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, Spreckels Union School District's Learning Continuity Plan budgeted \$288,105 for planned actions to increase or improve services for high needs students. Spreckels Union School District actually spent \$182,676 for actions to increase or improve services for high needs students in 2020-21.

Due to unforeseen events, 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. Due on distance learning instructional delivery model until April 2021 funds targeted for additional ELD materials and activities such as classroom manipulatives and field trips were not spent. Professional development was also cancelled to unforeseen events. Technology support for the high needs students was supported by CARES Act fund due to the expiring nature of the resources. Lastly, funds designated to subsidize transportation for English Learners and Low Income Students have not spent as transportation services did not begin until April 2021. All unspent supplemental funds for the 2020-21 school year will be assigned to the budget's ending balance to be allocated for the expansion of actions and services for unduplicated students in the future.