

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Calaveras Unified School District
CDS Code:	05-61564
LEA Contact Information:	Name: Mark Campbell Position: Superintendent Email: mcampbell@calaveras.k12.ca.us Phone: 209-754-2301
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	\$28,478,483
LCFF Supplemental & Concentration Grants	\$2,618,940
All Other State Funds	\$2,277,877
All Local Funds	\$369,457
All federal funds	\$2,261,091
Total Projected Revenue	\$33,386,908

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$30,941,828
Total Budgeted Expenditures in the LCAP	\$15,288,103
Total Budgeted Expenditures for High Needs Students in the LCAP	\$630,000
Expenditures not in the LCAP	\$15,653,725

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,492,675
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,480,163

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$-1,988,940
2020-21 Difference in Budgeted and Actual Expenditures	\$-12,512

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).	Some of the more significant areas of expenditures not included would be in the categories of standard operational costs personnel (salaries and benefits for certificated staff who are not specifically referenced in the LCAP).
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	Investing in added staff serving all students (adding teachers to lower class sizes and provide targeted intervention, counselors to address social-emotional needs, paraprofessionals to provide targeted supports), with processes in place to prioritize and provide targeted support to

<p>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.</p>	<p>identified high-needs students, will allow us to increase and improve services for those identified students.</p>
<p>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.</p>	<p>Given the disparity between budgeted vs/ actual expenditures is so small, there really was not a tangible or substantial impact on our supports and services provided.</p>

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Calaveras Unified School District

CDS Code: 05-61564

School Year: 2021-22

LEA contact information:

Mark Campbell

Superintendent

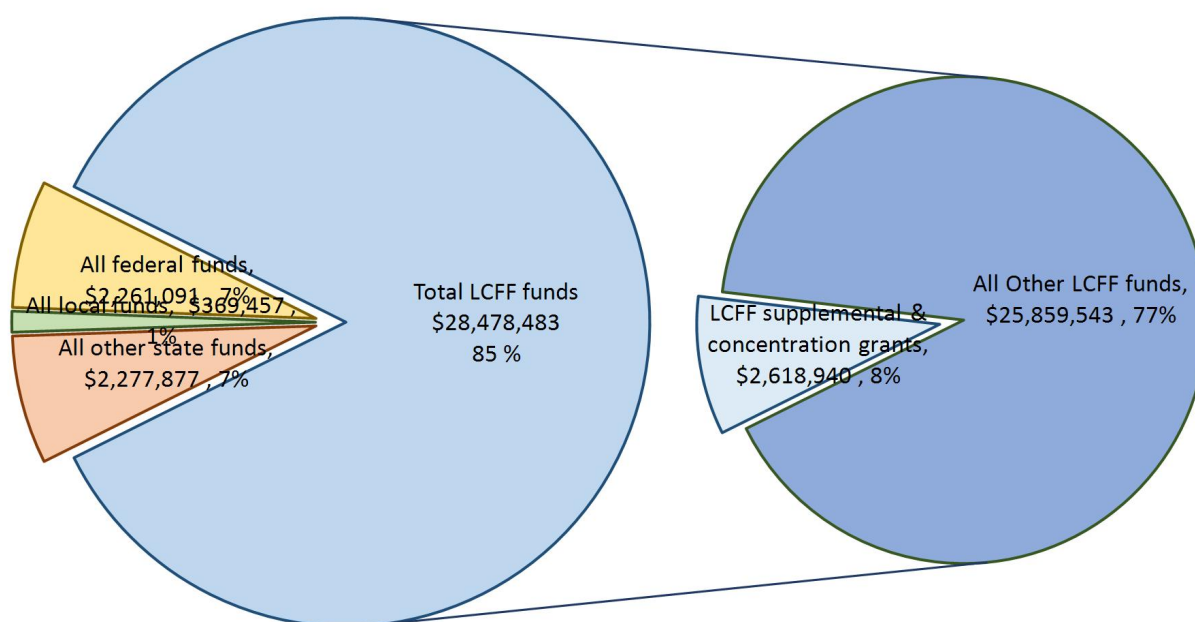
mcampbell@calaveras.k12.ca.us

209-754-2301

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



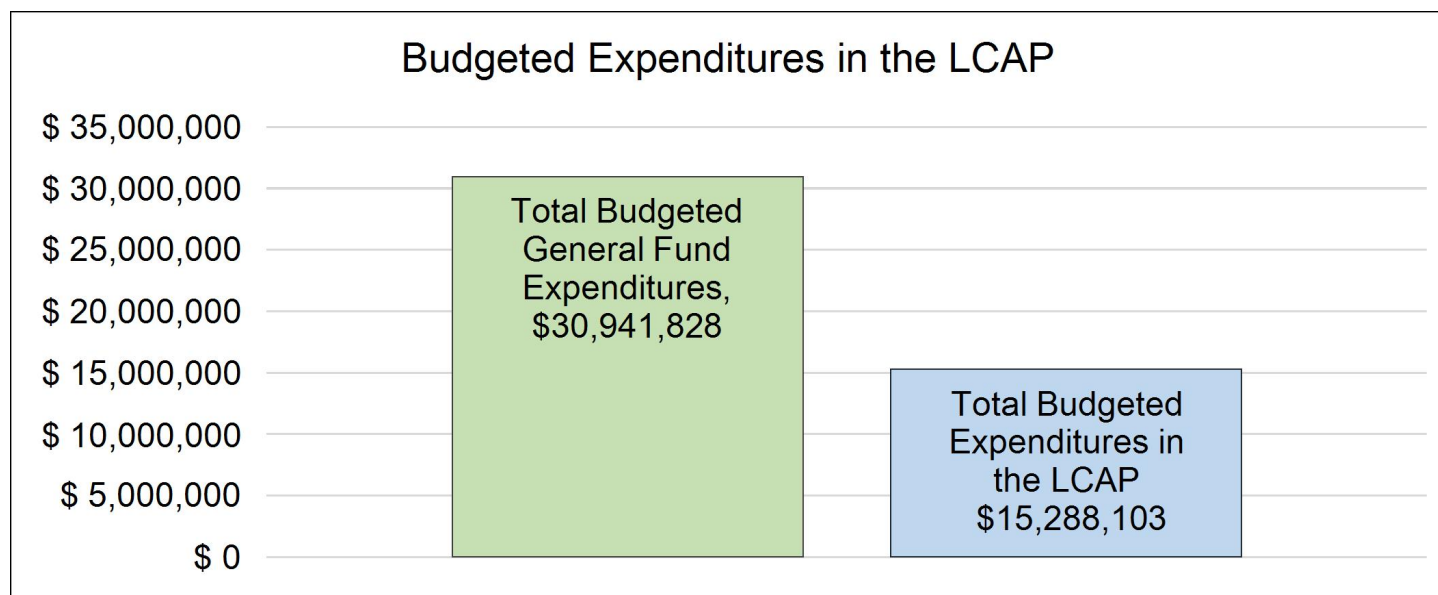
This chart shows the total general purpose revenue Calaveras Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Calaveras Unified School District is \$33,386,908, of which \$28,478,483 is Local Control Funding Formula (LCFF), \$2,277,877 is other state funds, \$369,457 is local funds, and

\$2,261,091 is federal funds. Of the \$28,478,483 in LCFF Funds, \$2,618,940 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 Calaveras Unified 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.

Calaveras Unified School District plans to spend \$30,941,828 for the 2021-22 school year. Of that amount, \$15,288,103 is tied to actions/services in the LCAP and \$15,653,725 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Some of the more significant areas of expenditures not included would be in the categories of standard operational costs personnel (salaries and benefits for certificated staff who are not specifically referenced in the LCAP).

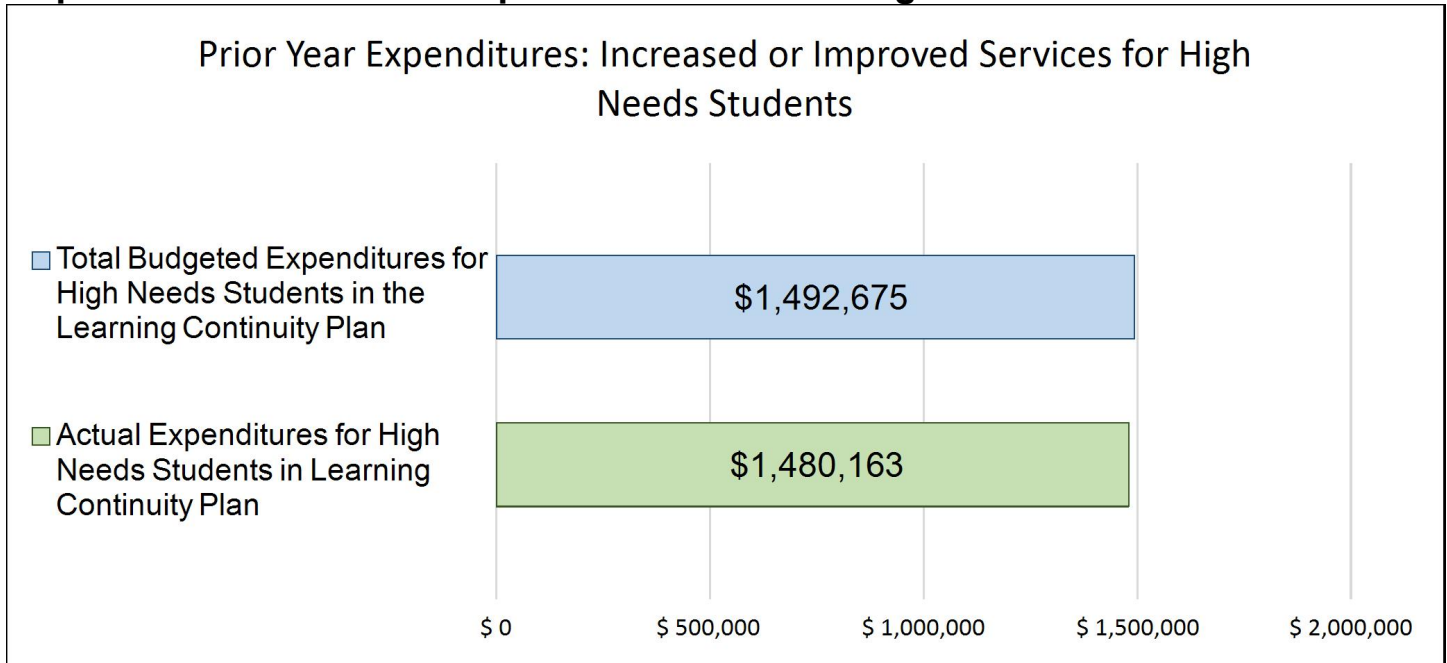
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Calaveras Unified School District is projecting it will receive \$2,618,940 based on the enrollment of foster youth, English learner, and low-income students. Calaveras Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Calaveras Unified School District plans to spend \$630,000 towards meeting this requirement, as described in the LCAP.

Investing in added staff serving all students (adding teachers to lower class sizes and provide targeted intervention, counselors to address social-emotional needs, paraprofessionals to provide targeted supports), with processes in place to prioritize and provide targeted support to identified high-needs students, will allow us to increase and improve services for those identified students.

LCFF Budget Overview for Parents

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



This chart compares what Calaveras Unified 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 Calaveras Unified 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, Calaveras Unified School District's Learning Continuity Plan budgeted \$1,492,675 for planned actions to increase or improve services for high needs students. Calaveras Unified School District actually spent \$1,480,163 for actions to increase or improve services for high needs students in 2020-21.

Given the disparity between budgeted vs/ actual expenditures is so small, there really was not a tangible or substantial impact on our supports and services provided.