

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hughes Elizabeth Lakes Union Elementary SD

CDS Code: 19646260000000

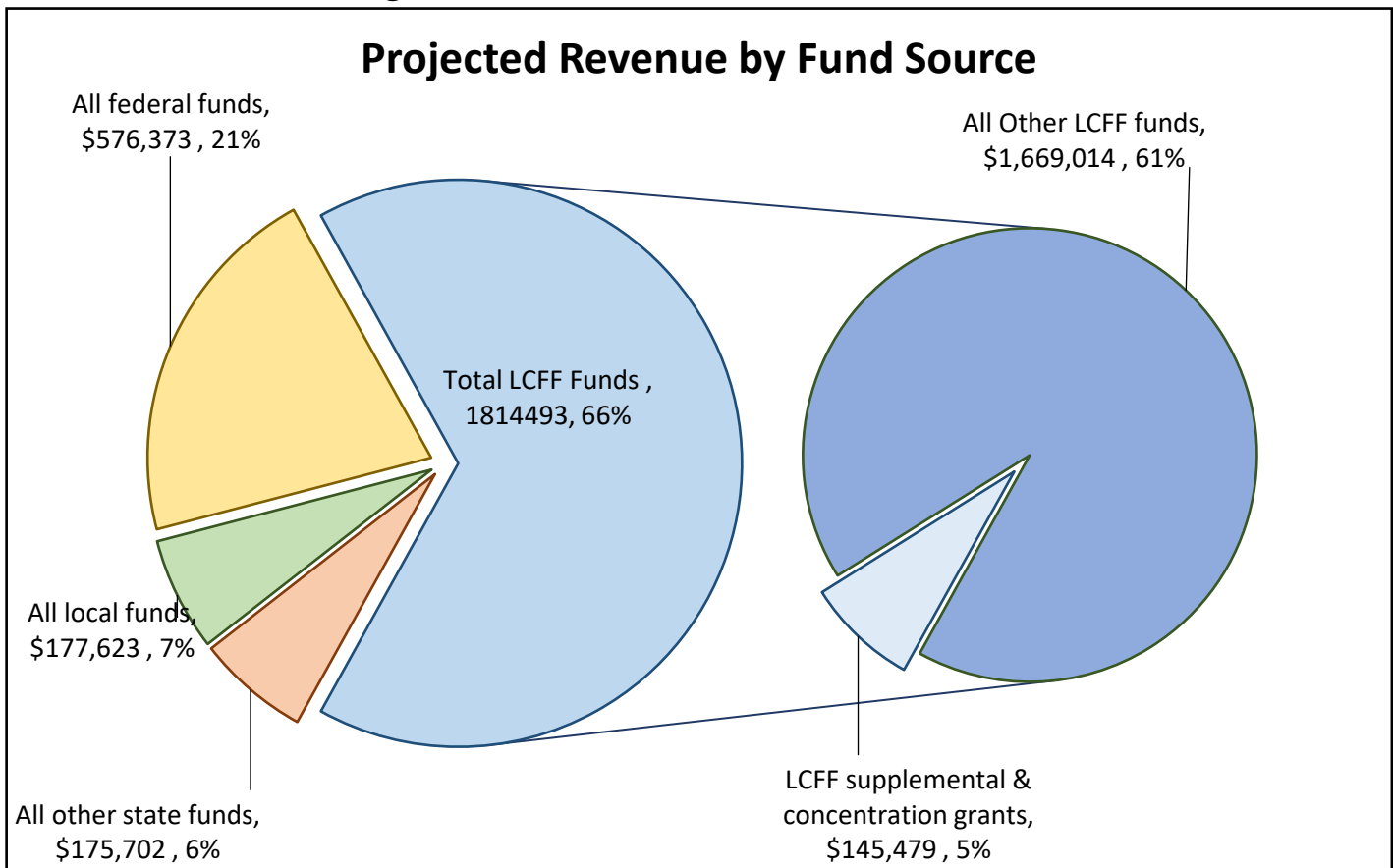
School Year: 2021 – 22

LEA contact information: Cecelia Cummings

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

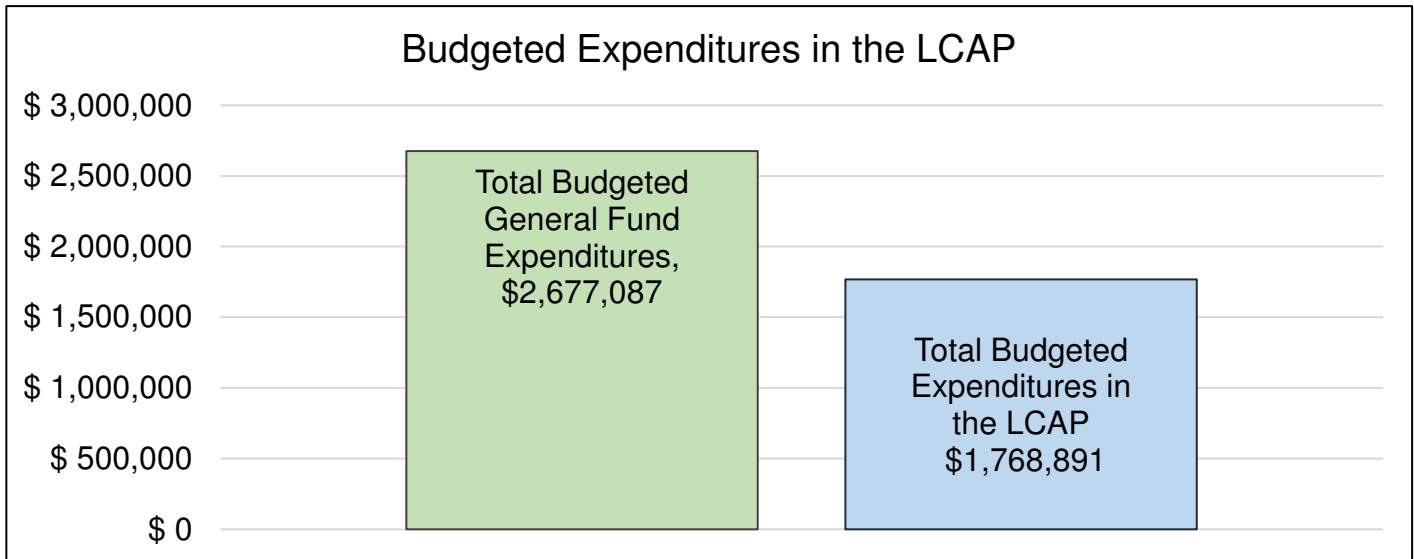


This chart shows the total general purpose revenue Hughes Elizabeth Lakes Union Elementary SD expects to receive in the coming year from all sources.

The total revenue projected for Hughes Elizabeth Lakes Union Elementary SD is \$2,744,191.00, of which \$1,814,493.00 is Local Control Funding Formula (LCFF), \$175,702.00 is other state funds, \$177,623.00 is local funds, and \$576,373.00 is federal funds. Of the \$1,814,493.00 in LCFF Funds, \$145,479.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Hughes Elizabeth Lakes Union Elementary SD plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Hughes Elizabeth Lakes Union Elementary SD plans to spend \$2,677,087.00 for the 2021 – 22 school year. Of that amount, \$1,768,891.00 is tied to actions/services in the LCAP and \$908,196.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

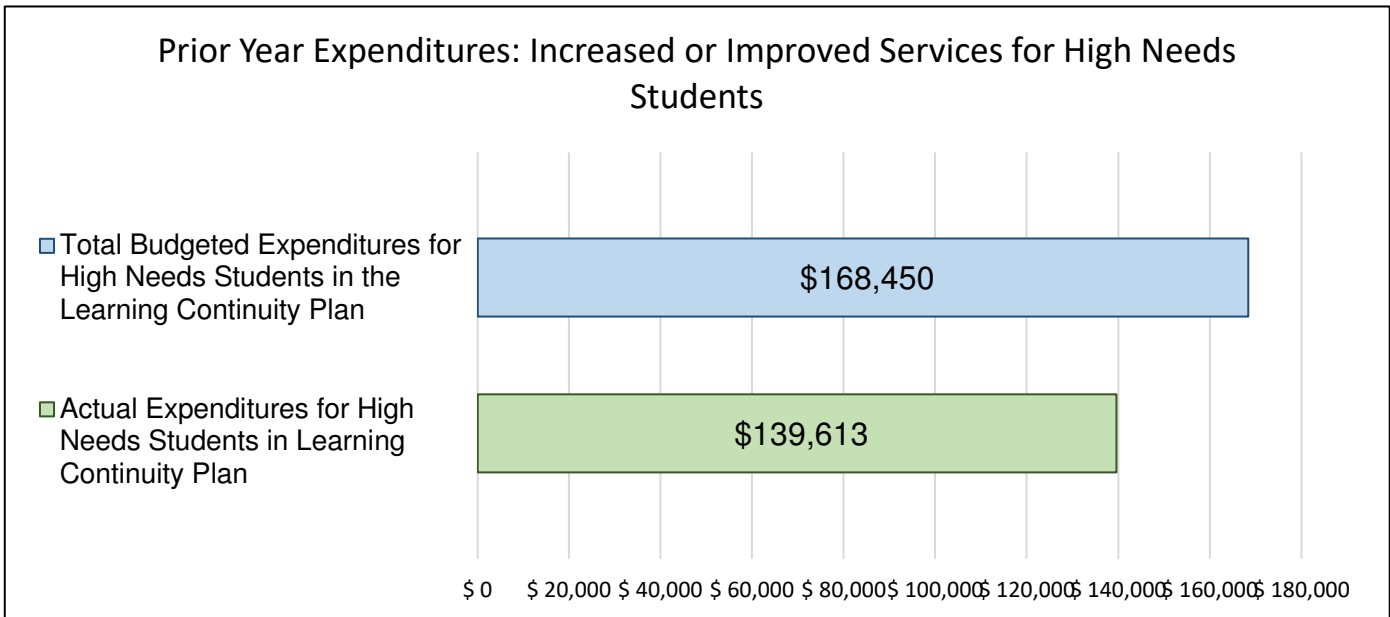
Expenditures not included on the LCAP include the district costs for retiree health benefites, liability insurance, utilities, facility repairs, legal and audit services, advertising and communication. Also not included are Special Ed expenditures which are accounted for separately. As well, the planned expenditure for the PARS transfer for the OPEB retiree costs.

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

In 2021 – 22, Hughes Elizabeth Lakes Union Elementary SD is projecting it will receive \$145,479.00 based on the enrollment of foster youth, English learner, and low-income students. Hughes Elizabeth Lakes Union Elementary SD must describe how it intends to increase or improve services for high needs students in the LCAP. Hughes Elizabeth Lakes Union Elementary SD plans to spend \$274,573.00 towards meeting this requirement, as described in the LCAP.

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



This chart compares what Hughes Elizabeth Lakes Union Elementary SD 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 Hughes Elizabeth Lakes Union Elementary SD 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, Hughes Elizabeth Lakes Union Elementary SD's Learning Continuity Plan budgeted \$168,450.00 for planned actions to increase or improve services for high needs students. Hughes Elizabeth Lakes Union Elementary SD actually spent \$139,613.00 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of \$28,837.00 had the following impact on Hughes Elizabeth Lakes Union Elementary SD's ability to increase or improve services for high needs students:

Expenditures originally budgeted early in the school year 2020-21 we predicated on the return to the school room model and having staff to provide services for lunches which student lunches were less than projected with reduced cost of \$6,000. In-class art and music activities were done virtually and less supplies and other resources were unexpended by \$12,000. With nearly the full year being virtual, instructional aides who planned to work with students lost this resource time as they were not able to consistently connect with the students for as much time virtually as they would have been had the student been in person in the classroom with expenditures less than budgeted by (\$8,000). These projected costs will be planned for the 2021-22 year where feasible.