

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

<b>Local Educational Agency (LEA) Name:</b>	Goleta Union Elementary School District
<b>CDS Code:</b>	42691950000000
<b>LEA Contact Information:</b>	Name: Mary Kahn Position: Assistant Superintendent, Instructional Services Email: mkahn@goleta.k12.ca.us Phone: (805) 681-1200 Ext. 2203
<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>	\$49,471,450
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$2,467,369
<b>All Other State Funds</b>	\$7,990,459
<b>All Local Funds</b>	\$4,520,532
<b>All federal funds</b>	\$1,338,203
<b>Total Projected Revenue</b>	\$63,320,644

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$63,185,467
<b>Total Budgeted Expenditures in the LCAP</b>	\$2,761,658
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$2,537,500
<b>Expenditures not in the LCAP</b>	\$60,423,809

<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>	\$1,181,896
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$1,214,688

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$70,131
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$32,792

<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 focus of LCAP identified costs are those to provide additional supports to high needs students. The General Fund Budget includes all other operating costs and other educational programs and supports such as Special Education, preschools, gifted

# LCFF Budget Overview for Parents

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CDS Code: 42691950000000

School Year: 2021-22

LEA contact information:

Mary Kahn

Assistant Superintendent, Instructional Services

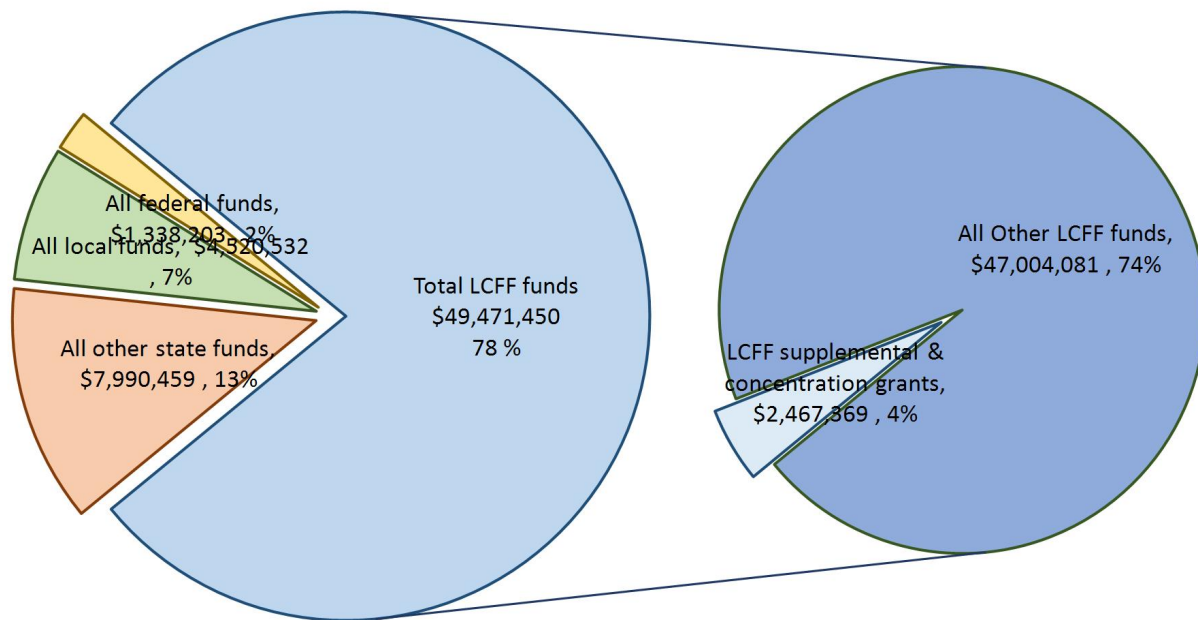
mkahn@goleta.k12.ca.us

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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



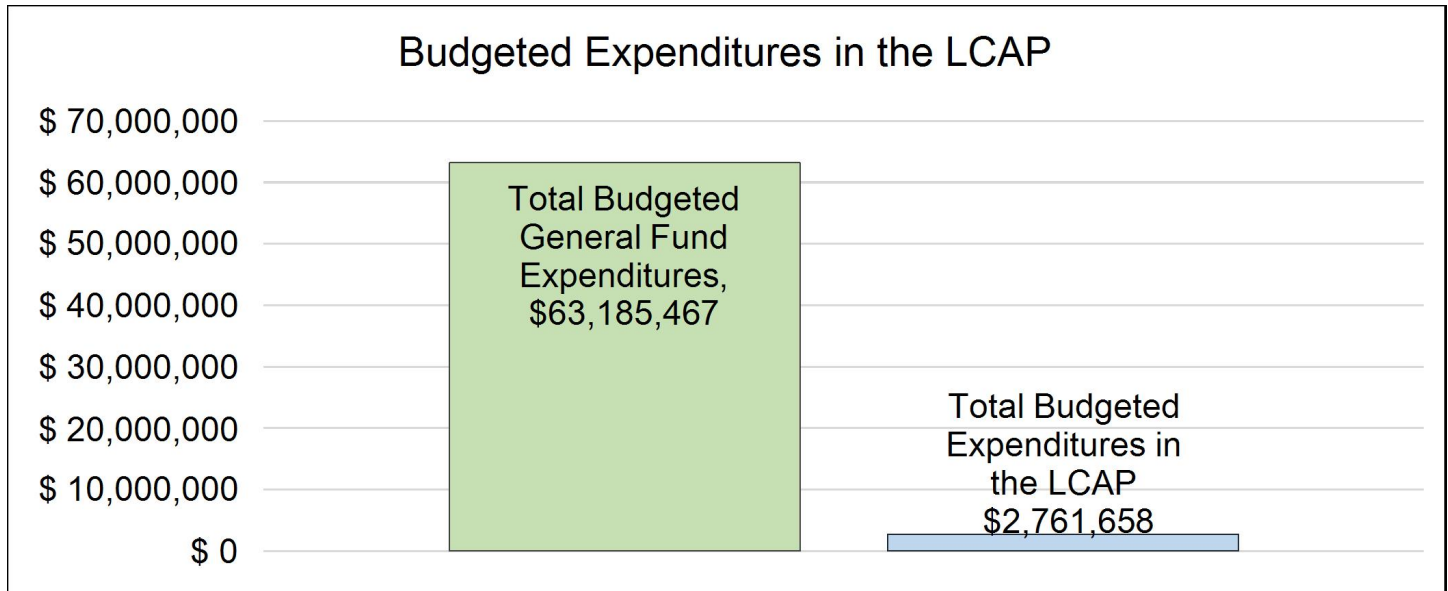
This chart shows the total general purpose revenue Goleta Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Goleta Union Elementary School District is \$63,320,644, of which \$49,471,450 is Local Control Funding Formula (LCFF), \$7,990,459 is other state funds, \$4,520,532 is local funds, and \$1,338,203 is federal funds. Of the \$49,471,450 in LCFF Funds, \$2,467,369 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 Goleta Union Elementary 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.

Goleta Union Elementary School District plans to spend \$63,185,467 for the 2021-22 school year. Of that amount, \$2,761,658 is tied to actions/services in the LCAP and \$60,423,809 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

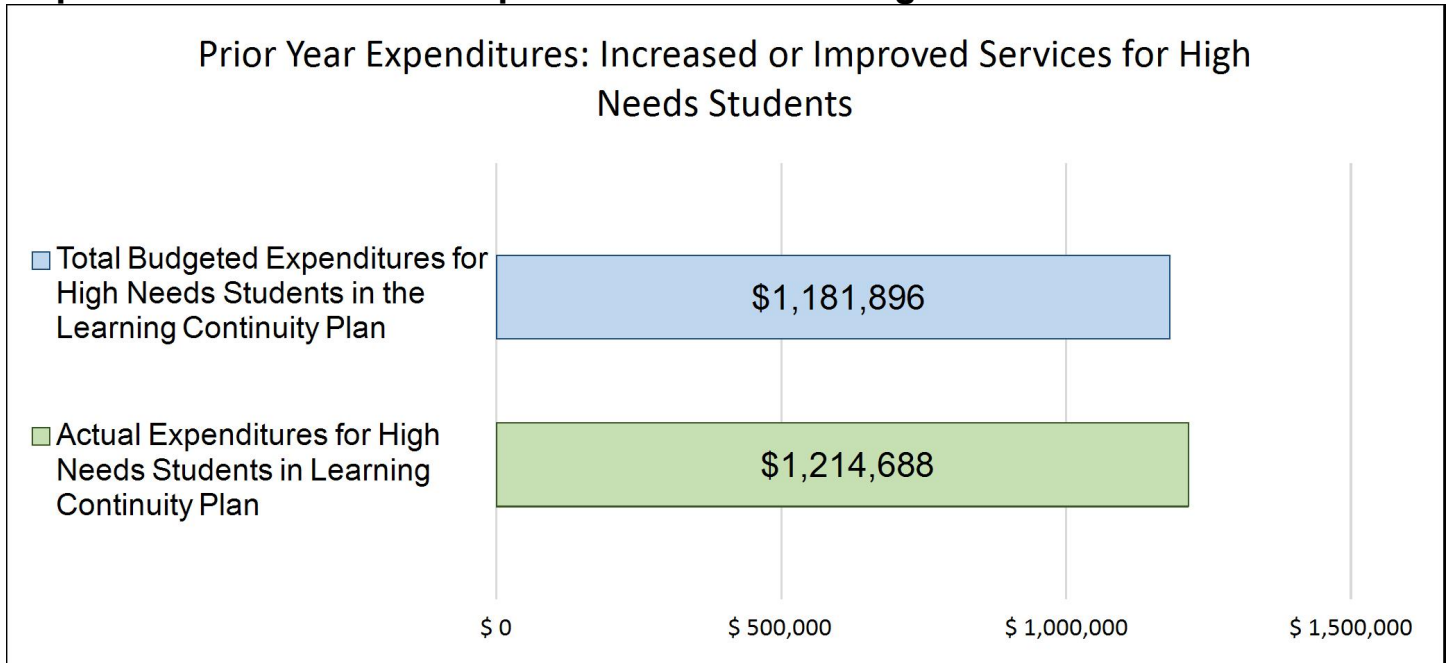
The focus of LCAP identified costs are those to provide additional supports to high needs students. The General Fund Budget includes all other operating costs and other educational programs and supports such as Special Education, preschools, gifted

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

In 2021-22, Goleta Union Elementary School District is projecting it will receive \$2,467,369 based on the enrollment of foster youth, English learner, and low-income students. Goleta Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Goleta Union Elementary School District plans to spend \$2,537,500 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 Goleta Union Elementary 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 Goleta Union Elementary 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, Goleta Union Elementary School District's Learning Continuity Plan budgeted \$1,181,896 for planned actions to increase or improve services for high needs students. Goleta Union Elementary School District actually spent \$1,214,688 for actions to increase or improve services for high needs students in 2020-21.