

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

<b>Local Educational Agency (LEA) Name:</b>	Livermore Valley Joint Unified School District
<b>CDS Code:</b>	0161200
<b>LEA Contact Information:</b>	Name: Melissa Theide Position: Assistant Superintendent Email: mtheide@lvjUSD.org Phone: 925-606-3224
<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>	\$127,971,691
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$6,272,900
<b>All Other State Funds</b>	\$17,617,154
<b>All Local Funds</b>	\$16,470,412
<b>All federal funds</b>	\$13,612,055
<b>Total Projected Revenue</b>	\$175,671,312

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$185,960,570
<b>Total Budgeted Expenditures in the LCAP</b>	\$15,092,194
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$7,120,383
<b>Expenditures not in the LCAP</b>	\$170,868,376

<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>	\$10,993,832
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$10,837,939

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$847,483
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$-155,893

<b>Update on Additional Funding Received in 2021-22 (Mid-Year Review)</b>	<b>Response(s)</b>
<b>This area is provided to include an update regarding additional funding received in 2021-22 (Mid-Year Review).</b>	Our District did not receive additional funds through the Budget Act of 2021 because our Unduplicated Pupil Percentage is not over 55%

<b>Required Prompts(s)</b>	<b>Response(s)</b>
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<p><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></p>	<p>General operational costs such as general and special education teachers, site and back office administration, clerical support, custodial services, maintenance and utilities are not included in the LCAP. Most restricted State, Federal and Local funding sources are also not included as many have their own unique plans associated with them.</p>
<p><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></p>	<p>Fiscal year 2020-21 was a challenging year since we were in distance learning for a majority of the school year due to the COVID-19 pandemic. We did spend 98.5% of the funds designated for High Needs Students, but there were some actions that we were unable to complete as we had originally intended. For example, students were unable to participate in college visits due to COVID restrictions.</p>

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Livermore Valley Joint Unified School District

CDS Code: 0161200

School Year: 2021-22

LEA contact information:

Melissa Theide

Assistant Superintendent

mtheide@lvjUSD.org

925-606-3224

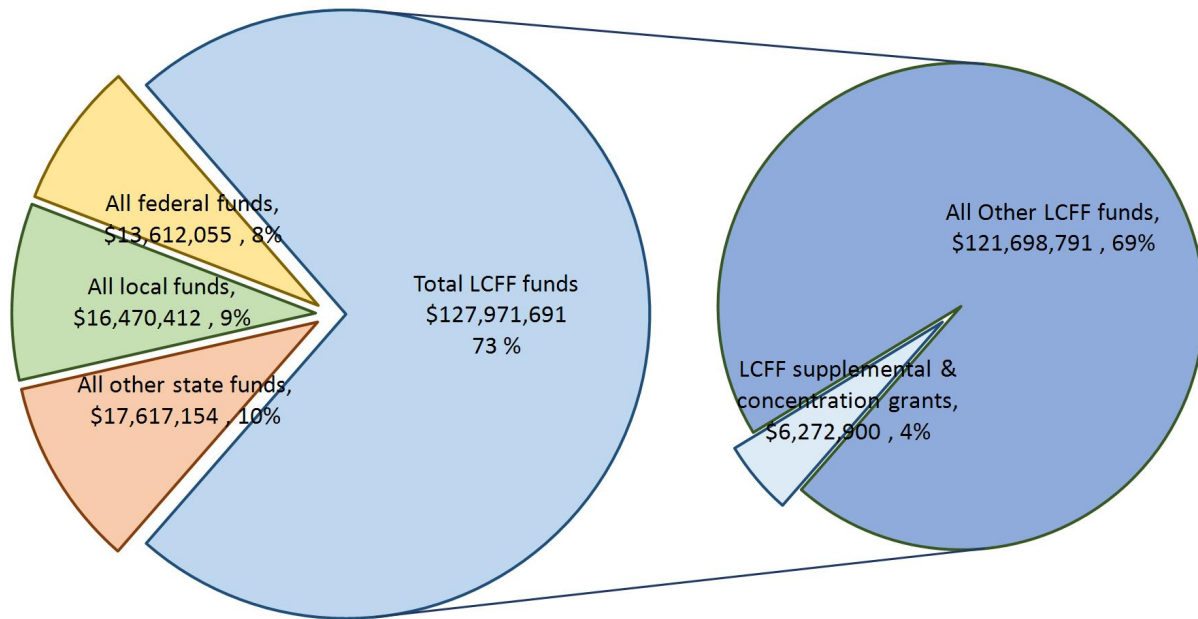
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Update on Additional Funding Received in 2021-22

Our District did not receive additional funds through the Budget Act of 2021 because our Unduplicated Pupil Percentage is not over 55%

## Budget Overview for the 2021-22 School Year

## Projected Revenue by Fund Source

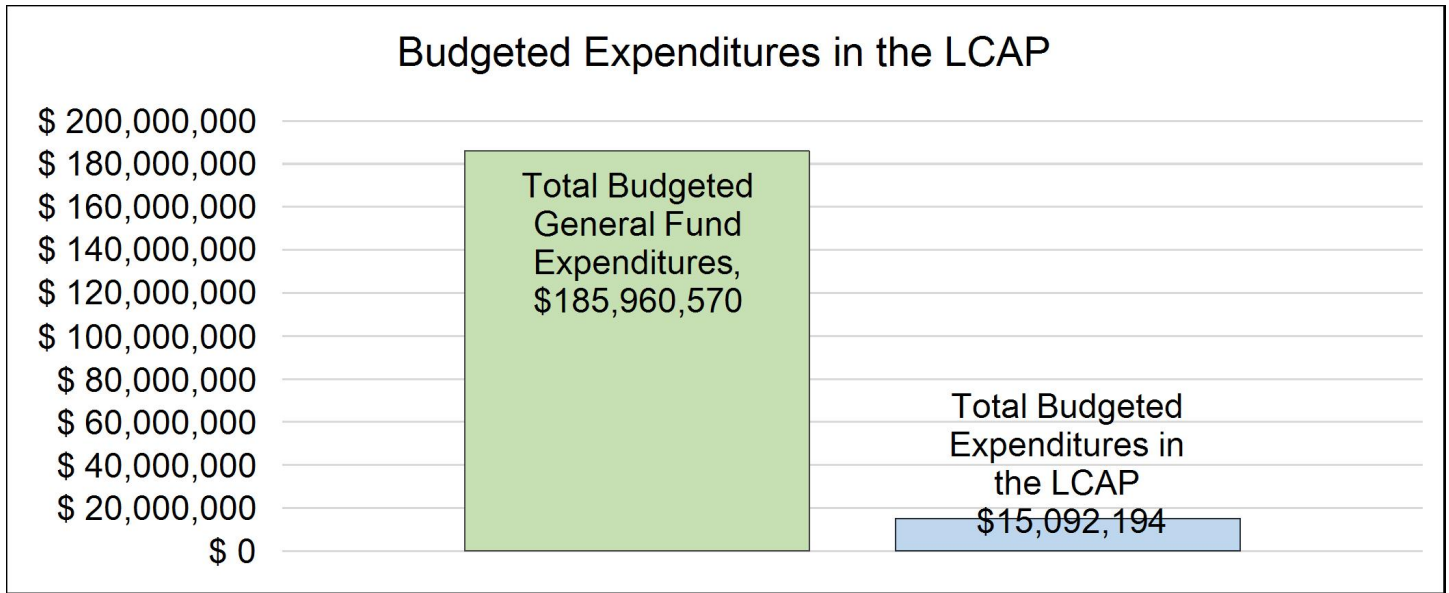


This chart shows the total general purpose revenue Livermore Valley Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Livermore Valley Joint Unified School District is \$175,671,312, of which \$127,971,691 is Local Control Funding Formula (LCFF), \$17,617,154 is other state funds, \$16,470,412 is local funds, and \$13,612,055 is federal funds. Of the \$127,971,691 in LCFF Funds, \$6,272,900 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 Livermore Valley Joint 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.

Livermore Valley Joint Unified School District plans to spend \$185,960,570 for the 2021-22 school year. Of that amount, \$15,092,194 is tied to actions/services in the LCAP and \$170,868,376 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

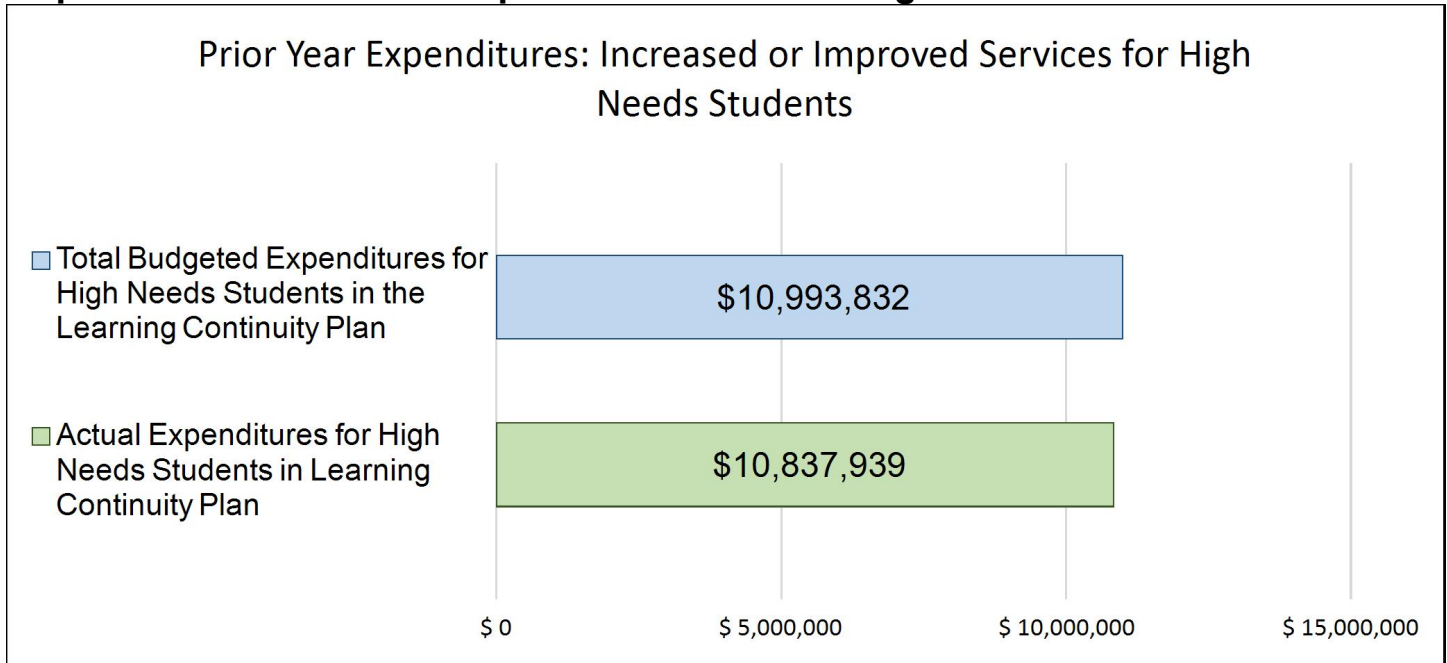
General operational costs such as general and special education teachers, site and back office administration, clerical support, custodial services, maintenance and utilities are not included in the LCAP. Most restricted State, Federal and Local funding sources are also not included as many have their own unique plans associated with them.

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

In 2021-22, Livermore Valley Joint Unified School District is projecting it will receive \$6,272,900 based on the enrollment of foster youth, English learner, and low-income students. Livermore Valley Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Livermore Valley Joint Unified School District plans to spend \$7,120,383 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 Livermore Valley Joint 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 Livermore Valley Joint 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, Livermore Valley Joint Unified School District's Learning Continuity Plan budgeted \$10,993,832 for planned actions to increase or improve services for high needs students. Livermore Valley Joint Unified School District actually spent \$10,837,939 for actions to increase or improve services for high needs students in 2020-21.

Fiscal year 2020-21 was a challenging year since we were in distance learning for a majority of the school year due to the COVID-19 pandemic. We did spend 98.5% of the funds designated for High Needs Students, but there were some actions that we were unable to complete as we had originally intended. For example, students were unable to participate in college visits due to COVID restrictions.