

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Gilroy Unified School District
CDS Code:	43694840000000
LEA Contact Information:	Name: Deborah Flores Position: Superintendent Phone: debbie.flores@gilroyunified.org
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	\$117,283,160
LCFF Supplemental & Concentration Grants	\$13,070,226
All Other State Funds	\$9,873,205
All Local Funds	\$3,279,015
All federal funds	\$6,168,623
Total Projected Revenue	\$136,604,003

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$133,776,097
Total Budgeted Expenditures in the LCAP	\$124,085,500
Total Budgeted Expenditures for High Needs Students in the LCAP	\$16,313,000
Expenditures not in the LCAP	\$9,690,597

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,190,000
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,690,000

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$3,242,774
2020-21 Difference in Budgeted and Actual Expenditures	\$500,000

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).	GILROY UNIFIED SCHOOL DISTRICT must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. Approximately 88.5% of the Unrestricted General Fund expenditures go towards all employee salary and benefits. The remaining general fund expenditures provide ongoing services, supplies, maintenance and operations to support the mission of the district.

	<p>With the District's unduplicated count exceeding 55%, GUSD is able to utilize supplemental and concentration funds towards increasing teacher salaries in direct support of the Board's goal to retain and attract highly qualified teachers. This effort has led to an increase to overall teacher salary and benefits to be able to attract and retain teachers using supplemental and concentration funds</p>
<p>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 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>The 21-22 budget also continues a number of key actions and services from the 21-22 LCAP that contribute to the increased percentage for ELs, low income students and foster youth. These additional actions include additional Intervention Specialists that support the academic needs of students; Academic Coaches and Instructional Specialists to support teachers in meeting the needs of students; professional development specifically targeted to pupils with unique needs, professional development and Coach support for implementation of SEAL (Sobrato Early Academic Language) and GLAD (Guided Language Acquisition Design).</p>

LCFF Budget Overview for Parents

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CDS Code: 43694840000000

School Year: 2021-22

LEA contact information:

Deborah Flores

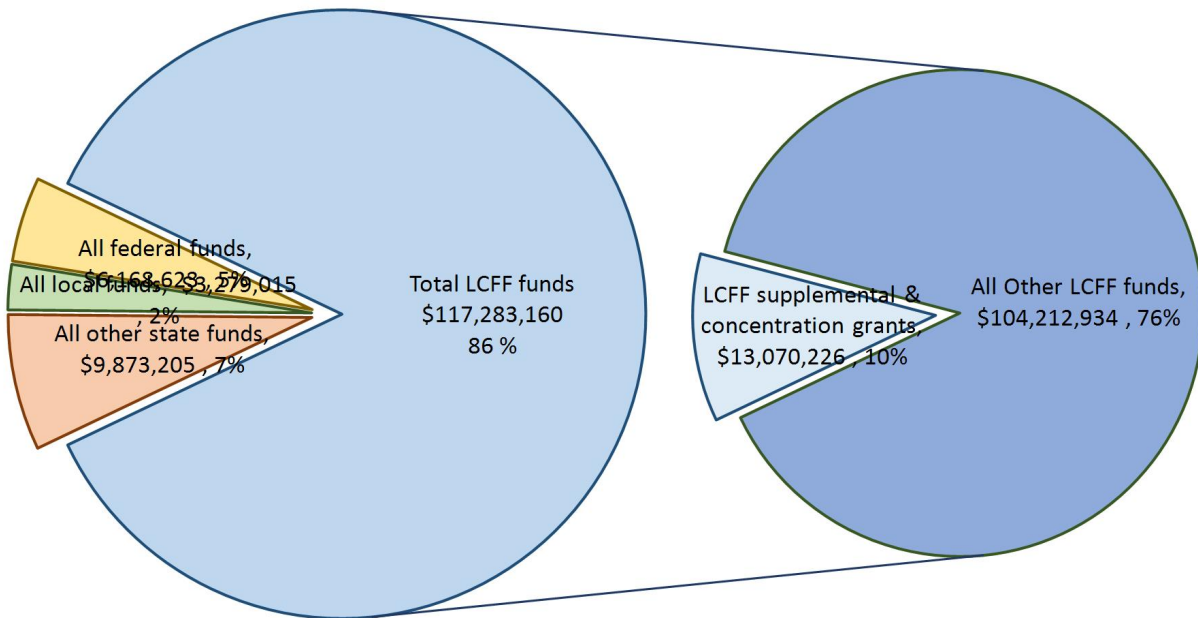
Superintendent

debbie.flores@gilroyunified.org

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

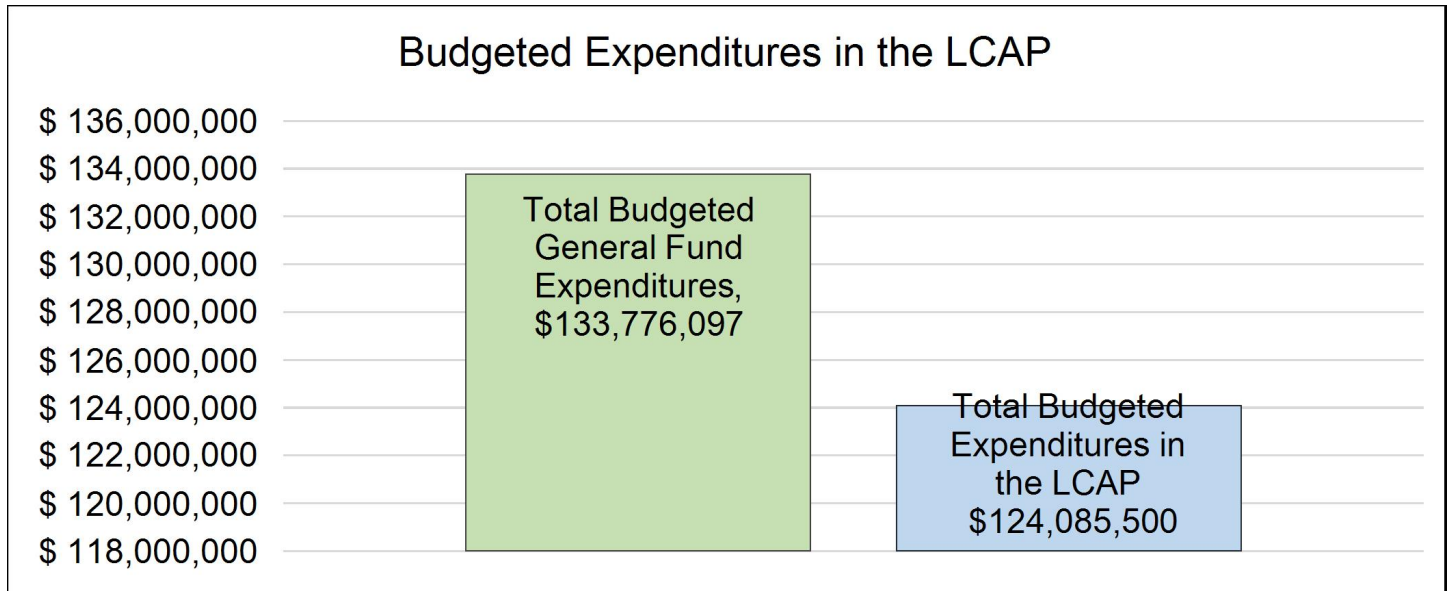


This chart shows the total general purpose revenue Gilroy Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Gilroy Unified School District is \$136,604,003, of which \$117,283,160 is Local Control Funding Formula (LCFF), \$9,873,205 is other state funds, \$3,279,015 is local funds, and \$6,168,623 is federal funds. Of the \$117,283,160 in LCFF Funds, \$13,070,226 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 Gilroy 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.

Gilroy Unified School District plans to spend \$133,776,097 for the 2021-22 school year. Of that amount, \$124,085,500 is tied to actions/services in the LCAP and \$9,690,597 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

GILROY UNIFIED SCHOOL DISTRICT must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. Approximately 88.5% of the Unrestricted General Fund expenditures go towards all employee salary and benefits. The remaining general fund expenditures provide ongoing services, supplies, maintenance and operations to support the mission of the district.

With the District's unduplicated count exceeding 55%, GUSD is able to utilize supplemental and concentration funds towards increasing teacher salaries in direct support of the Board's goal to retain and attract highly qualified teachers. This effort has led to an increase to overall teacher salary and benefits to be able to attract and retain teachers using supplemental and concentration funds

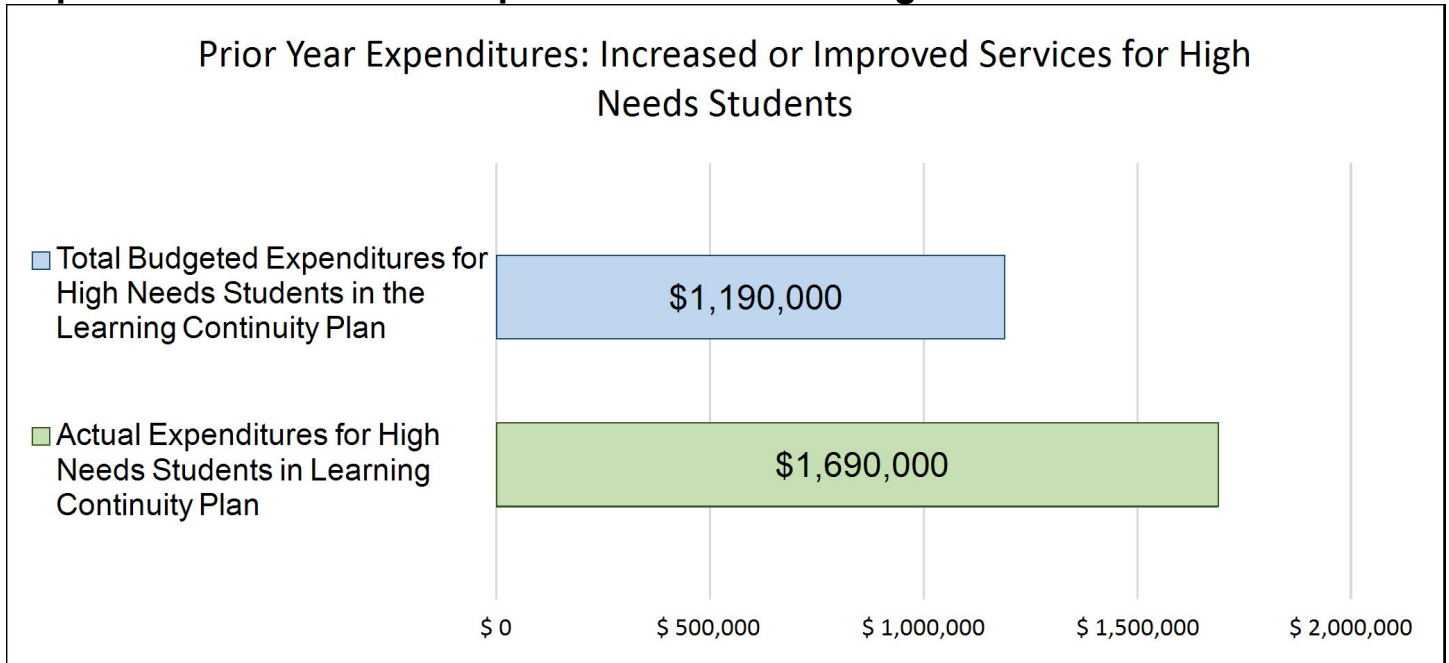
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Gilroy Unified School District is projecting it will receive \$13,070,226 based on the enrollment of foster youth, English learner, and low-income students. Gilroy Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Gilroy Unified School District plans to spend \$16,313,000 towards meeting this requirement, as described in the LCAP.

The 21-22 budget also continues a number of key actions and services from the 21-22 LCAP that contribute to the increased percentage for ELs, low income students and foster youth. These additional actions include additional Intervention Specialists that support the academic needs of students; Academic Coaches and Instructional Specialists to support teachers in meeting the needs of students; professional development specifically targeted to pupils with unique needs, professional development and Coach support for implementation of SEAL (Sobrato Early Academic Language) and GLAD (Guided Language Acquisition Design).

LCFF Budget Overview for Parents

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



This chart compares what Gilroy 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 Gilroy 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, Gilroy Unified School District's Learning Continuity Plan budgeted \$1,190,000 for planned actions to increase or improve services for high needs students. Gilroy Unified School District actually spent \$1,690,000 for actions to increase or improve services for high needs students in 2020-21.