

# 2023-24 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Bellevue Union School District
<b>CDS Code:</b>	70615
<b>LEA Contact Information:</b>	Name: Michael Kellison Position: Superintendent Email: ckim@busd.org Phone: 707 542-5197
<b>Coming School Year:</b>	2023-24
<b>Current School Year:</b>	2022-23

\*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 2023-24 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$22,518,123
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$6,142,253
<b>All Other State Funds</b>	\$5,520,516
<b>All Local Funds</b>	\$1,454,667
<b>All federal funds</b>	\$3,537,606
<b>Total Projected Revenue</b>	\$33,030,912

<b>Total Budgeted Expenditures for the 2023-24 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$34,782,805
<b>Total Budgeted Expenditures in the LCAP</b>	\$6,504,570
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$6,504,570
<b>Expenditures not in the LCAP</b>	\$28,278,235

<b>Expenditures for High Needs Students in the 2022-23 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$5,655,901
<b>Actual Expenditures for High Needs Students in LCAP</b>	\$5,544,527

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2023-24 Difference in Projected Funds and Budgeted Expenditures</b>	\$362,317
<b>2022-23 Difference in Budgeted and Actual Expenditures</b>	-\$111,374

<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>	Certificated and Classified employee salary and benefits, supplies, services, and other operating expenditures not directly funded out District Supplemental and Concentration Grant funding.
<b>The amount budgeted to increase or improve services for high needs students in the 2023-24 LCAP is less than the projected revenue of LCFF</b>	The District's budgeted expenditures to increase or improve services for high needs students in the 2023/24 LCAP exceeds its supplemental and concentration grant funding as noted above. This includes the 2022/23 carryforward in difference in budgeted and actual expenditures.

<b>supplemental and concentration grants for 2023-24. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</b>	
<b>The total actual expenditures for actions and services to increase or improve services for high needs students in 2022-23 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 2022-23.</b>	The difference between the planned and actual services provided in the FY 2022/23 LCAP was largely due to an accounting of costs associated with supplemental purchases. That is, while the devices were purchased and provided to support the needs of high needs students, a portion of the cost of said devices were offset by E-Rate funds.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bellevue Union School District

CDS Code: 70615

School Year: 2023-24

LEA contact information:

Michael Kellison

Superintendent

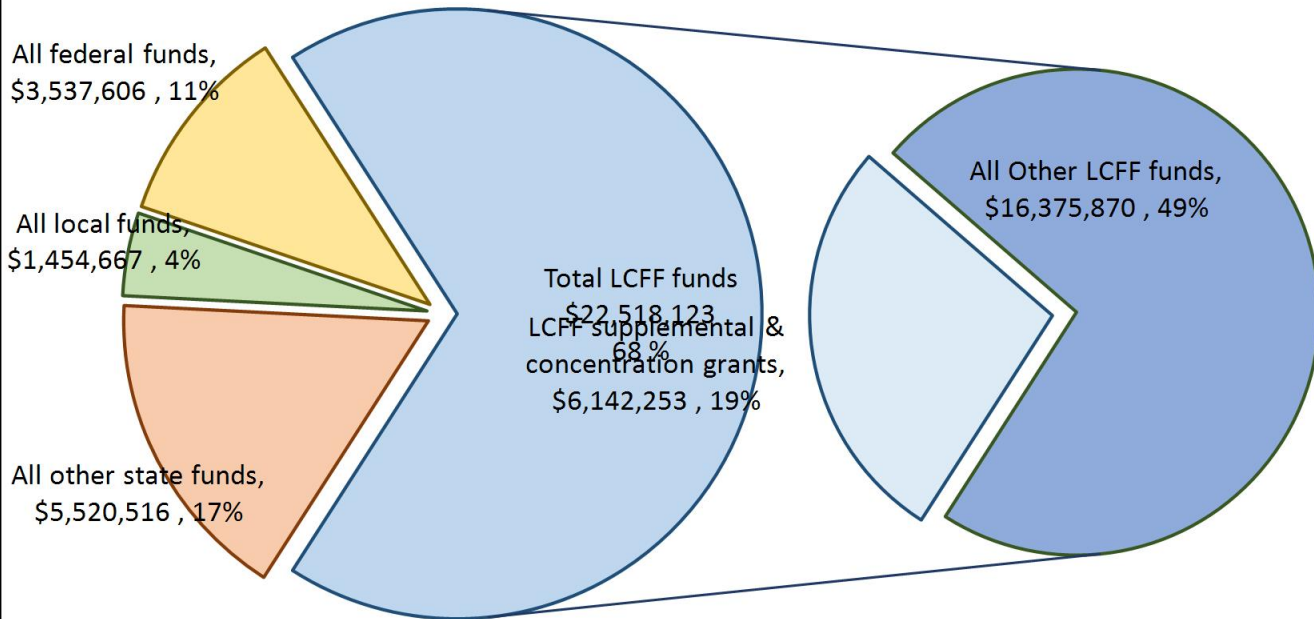
ckim@busd.org

707 542-5197

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 2023-24 School Year

### Projected Revenue by Fund Source

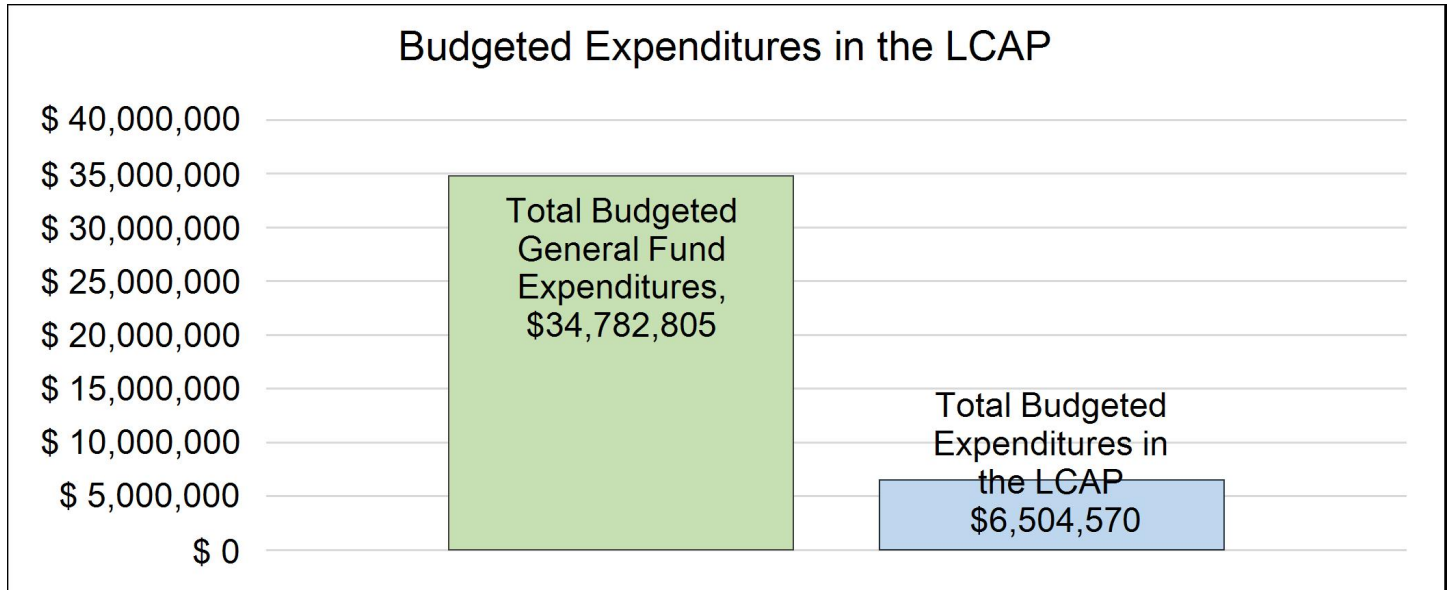


This chart shows the total general purpose revenue Bellevue Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bellevue Union School District is \$33,030,912, of which \$22,518,123 is Local Control Funding Formula (LCFF), \$5,520,516 is other state funds, \$1,454,667 is local funds, and \$3,537,606 is federal funds. Of the \$22,518,123 in LCFF Funds, \$6,142,253 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 Bellevue Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bellevue Union School District plans to spend \$34,782,805 for the 2023-24 school year. Of that amount, \$6,504,570 is tied to actions/services in the LCAP and \$28,278,235 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated and Classified employee salary and benefits, supplies, services, and other operating expenditures not directly funded out District Supplemental and Concentration Grant funding.

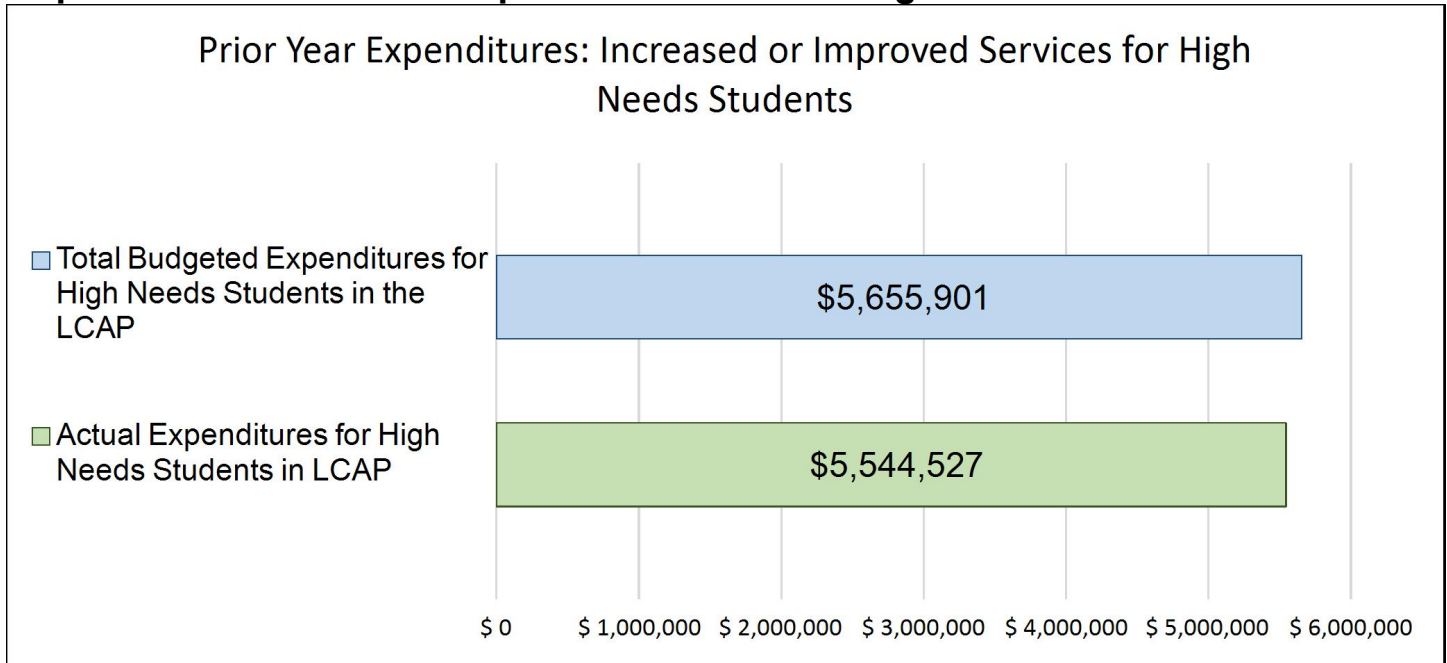
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Bellevue Union School District is projecting it will receive \$6,142,253 based on the enrollment of foster youth, English learner, and low-income students. Bellevue Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bellevue Union School District plans to spend \$6,504,570 towards meeting this requirement, as described in the LCAP.

The District's budgeted expenditures to increase or improve services for high needs students in the 2023/24 LCAP exceeds its supplemental and concentration grant funding as noted above. This includes the 2022/23 carryforward in difference in budgeted and actual expenditures.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Bellevue Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Bellevue Union 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.

The text description of the above chart is as follows: In 2022-23, Bellevue Union School District's LCAP budgeted \$5,655,901 for planned actions to increase or improve services for high needs students. Bellevue Union School District actually spent \$5,544,527 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-111,374 had the following impact on Bellevue Union School District's ability to increase or improve services for high needs students:

The difference between the planned and actual services provided in the FY 2022/23 LCAP was largely due to an accounting of costs associated with supplemental purchases. That is, while the devices were purchased and provided to support the needs of high needs students, a portion of the cost of said devices were offset by E-Rate funds.