

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	San Pasqual Union Elementary School District
CDS Code:	37-68353-6040331
LEA Contact Information:	Name: Mark Burroughs Position: Superintendent/Principal Email: mark.burroughs@sanpasqualunion.net Phone: (760) 745-4931
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	\$4,806,583
LCFF Supplemental & Concentration Grants	\$252,477
All Other State Funds	\$736,006
All Local Funds	\$645,531
All federal funds	\$492,961
Total Projected Revenue	\$6,681,081

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$6,412,133
Total Budgeted Expenditures in the LCAP	\$1,887,476
Total Budgeted Expenditures for High Needs Students in the LCAP	\$339,300
Expenditures not in the LCAP	\$4,524,657

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$192,736
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$188,323

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$86,823
2020-21 Difference in Budgeted and Actual Expenditures	\$-4,413

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).	The majority of the budgeted expenditures not included in the Local Control Accountability Plan (LCAP) will be applied to salary and benefits.
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	Due to school closure, The District was unable to provide some planned in-person programs and services, including the Latino Family Literacy Project, and Mano-a-Mano program.

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.

LCFF Budget Overview for Parents

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CDS Code: 37-68353-6040331

School Year: 2021-22

LEA contact information:

Mark Burroughs

Superintendent/Principal

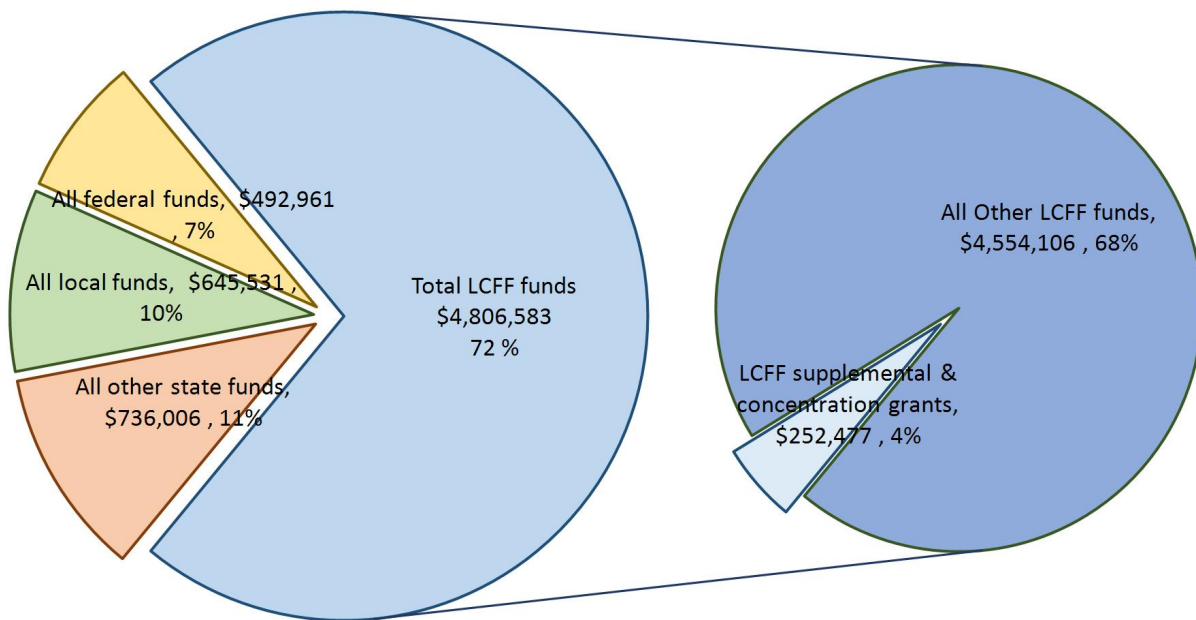
mark.burroughs@sanpasqualunion.net

(760) 745-4931

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



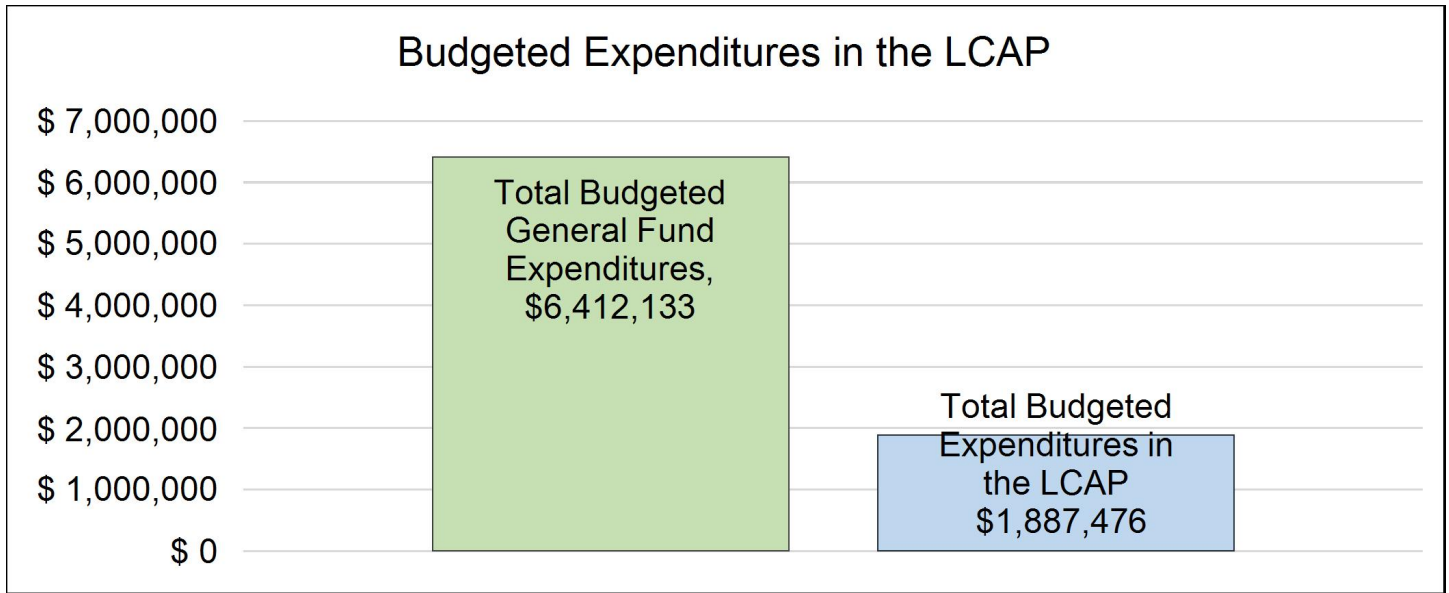
This chart shows the total general purpose revenue San Pasqual Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for San Pasqual Union Elementary School District is \$6,681,081, of which \$4,806,583 is Local Control Funding Formula (LCFF), \$736,006 is other state funds, \$645,531 is local

funds, and \$492,961 is federal funds. Of the \$4,806,583 in LCFF Funds, \$252,477 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 San Pasqual 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.

San Pasqual Union Elementary School District plans to spend \$6,412,133 for the 2021-22 school year. Of that amount, \$1,887,476 is tied to actions/services in the LCAP and \$4,524,657 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

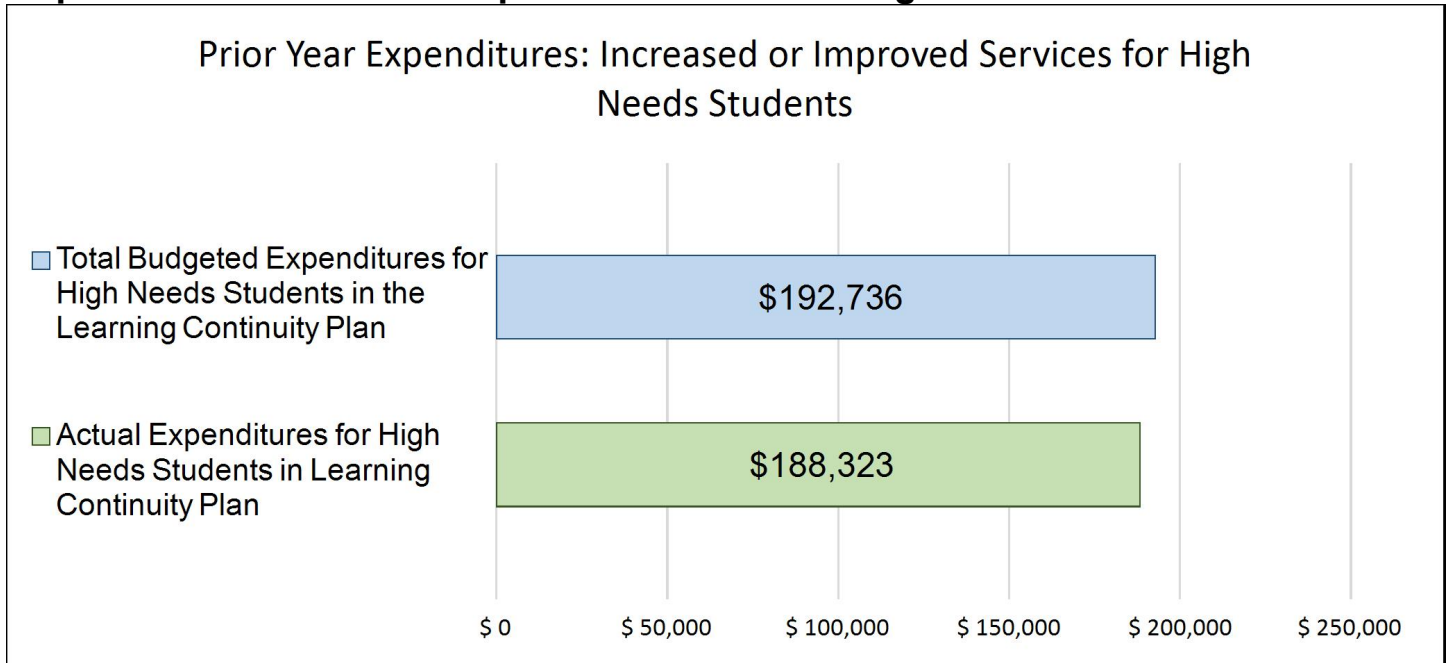
The majority of the budgeted expenditures not included in the Local Control Accountability Plan (LCAP) will be applied to salary and benefits.

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

In 2021-22, San Pasqual Union Elementary School District is projecting it will receive \$252,477 based on the enrollment of foster youth, English learner, and low-income students. San Pasqual Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Pasqual Union Elementary School District plans to spend \$339,300 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 San Pasqual 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 San Pasqual 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, San Pasqual Union Elementary School District's Learning Continuity Plan budgeted \$192,736 for planned actions to increase or improve services for high needs students. San Pasqual Union Elementary School District actually spent \$188,323 for actions to increase or improve services for high needs students in 2020-21.

Due to school closure, The District was unable to provide some planned in-person programs and services, including the Latino Family Literacy Project, and Mano-a-Mano program.