

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Vallecitos Elementary School District
CDS Code:	37 68437 6040562
LEA Contact Information:	Name: Dr. Maritza Koeppen Position: Superintendent/Principal Email: mkoeppen@vallecitosd.net Phone: (760) 728-7092 Ext. 229
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	\$2,246,089
LCFF Supplemental & Concentration Grants	\$630,508
All Other State Funds	\$138,126
All Local Funds	\$354,606
All federal funds	\$189,206
Total Projected Revenue	\$2,928,027

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$3,043,865
Total Budgeted Expenditures in the LCAP	\$2,150,530
Total Budgeted Expenditures for High Needs Students in the LCAP	\$630,619
Expenditures not in the LCAP	\$893,335

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$2,889,347
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$2,889,347

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$111
2020-21 Difference in Budgeted and Actual Expenditures	\$0

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).	Administrative costs, Facilities, Maintenance, and Special Education.

LCFF Budget Overview for Parents

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School Year: 2021-22

LEA contact information:

Dr. Maritza Koeppen

Superintendent/Principal

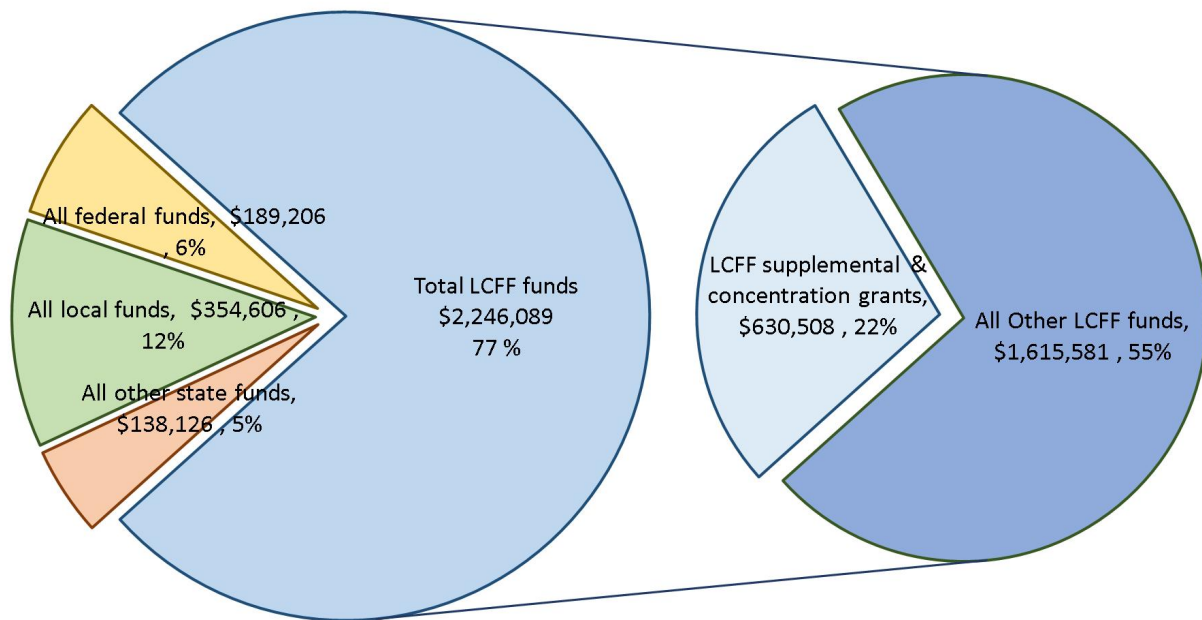
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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



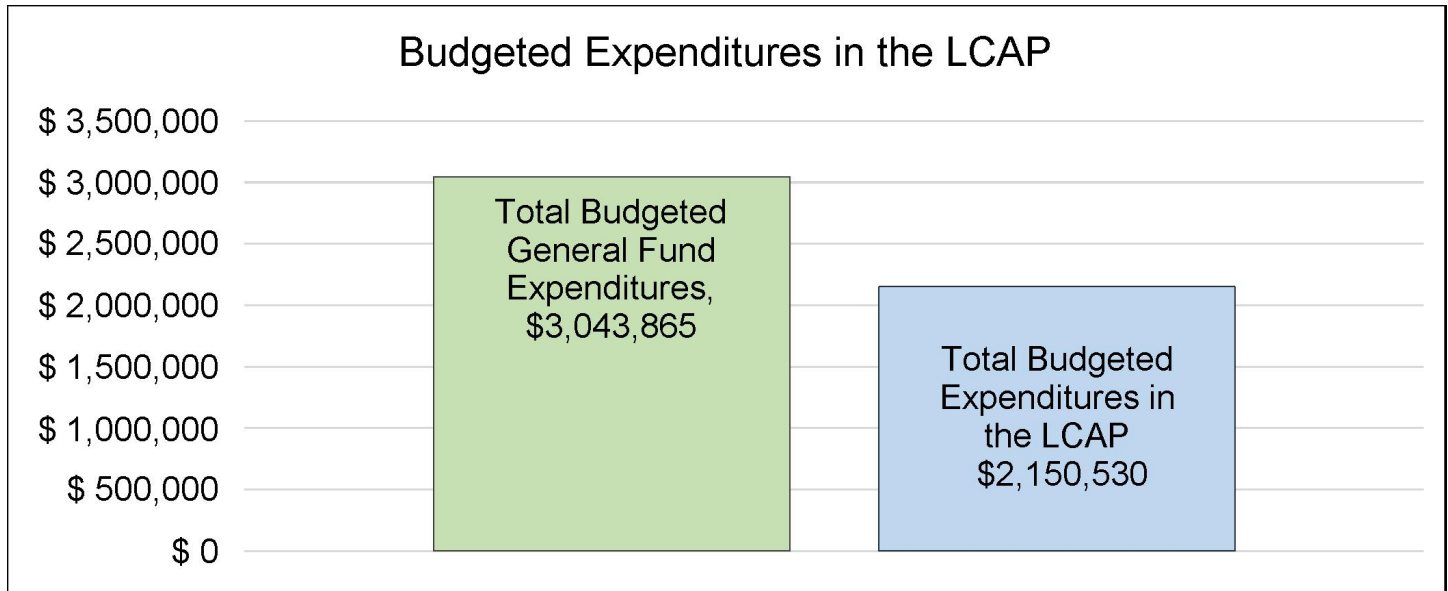
This chart shows the total general purpose revenue Vallecitos Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Vallecitos Elementary School District is \$2,928,027, of which \$2,246,089 is Local Control Funding Formula (LCFF), \$138,126 is other state funds, \$354,606 is local funds, and

\$189,206 is federal funds. Of the \$2,246,089 in LCFF Funds, \$630,508 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 Vallecitos 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.

Vallecitos Elementary School District plans to spend \$3,043,865 for the 2021-22 school year. Of that amount, \$2,150,530 is tied to actions/services in the LCAP and \$893,335 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

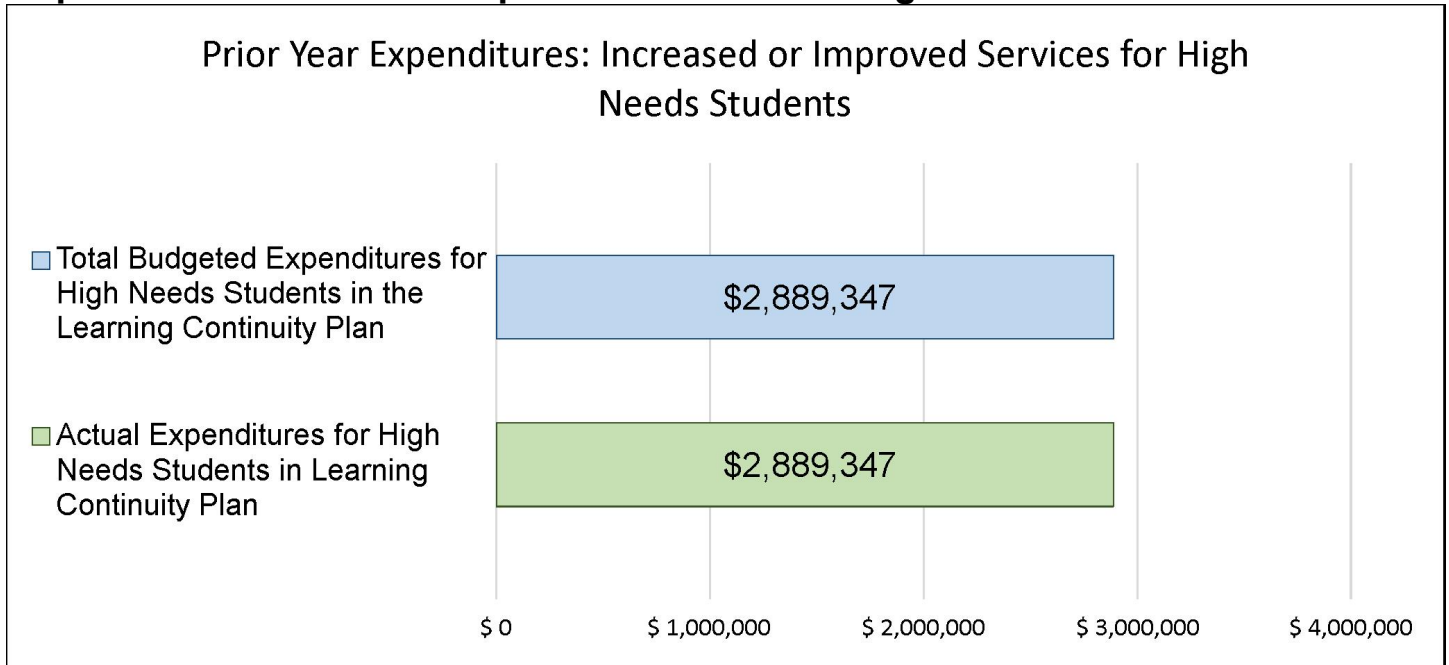
Administrative costs, Facilities, Maintenance, and Special Education.

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

In 2021-22, Vallecitos Elementary School District is projecting it will receive \$630,508 based on the enrollment of foster youth, English learner, and low-income students. Vallecitos Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Vallecitos Elementary School District plans to spend \$630,619 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 Vallecitos 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 Vallecitos 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, Vallecitos Elementary School District's Learning Continuity Plan budgeted \$2,889,347 for planned actions to increase or improve services for high needs students. Vallecitos Elementary School District actually spent \$2,889,347 for actions to increase or improve services for high needs students in 2020-21.