

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Bellevue Union School District
CDS Code:	70615
LEA Contact Information:	Name: Chris J. Kim Position: Chief Business Official Email: ckim@busd.org Phone: 707 542-5197
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	\$19,279,142
LCFF Supplemental & Concentration Grants	\$4,805,780
All Other State Funds	\$3,520,677
All Local Funds	\$593,692
All federal funds	\$1,694,237
Total Projected Revenue	\$25,087,748

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$24,965,635
Total Budgeted Expenditures in the LCAP	\$10,019,115
Total Budgeted Expenditures for High Needs Students in the LCAP	\$4,805,780
Expenditures not in the LCAP	\$14,946,520

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,001,000
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,801,957

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$0
2020-21 Difference in Budgeted and Actual Expenditures	\$800,957

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 General Fund includes educational programming and general operating expenditures associated with the functioning of School District that may not have been called out in the LCAP. These expenditures include those related to facilities, contractual services, classified and administrative salaries and benefits, etc.

LCFF Budget Overview for Parents

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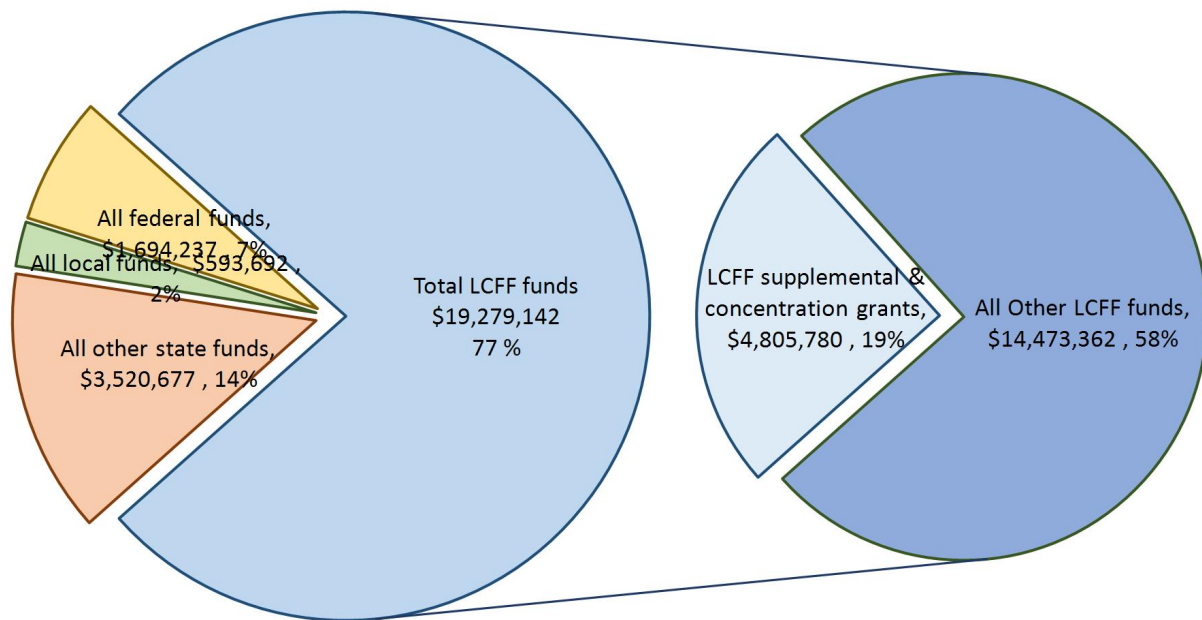
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707 542-5197

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 2021-22 School Year

Projected Revenue by Fund Source



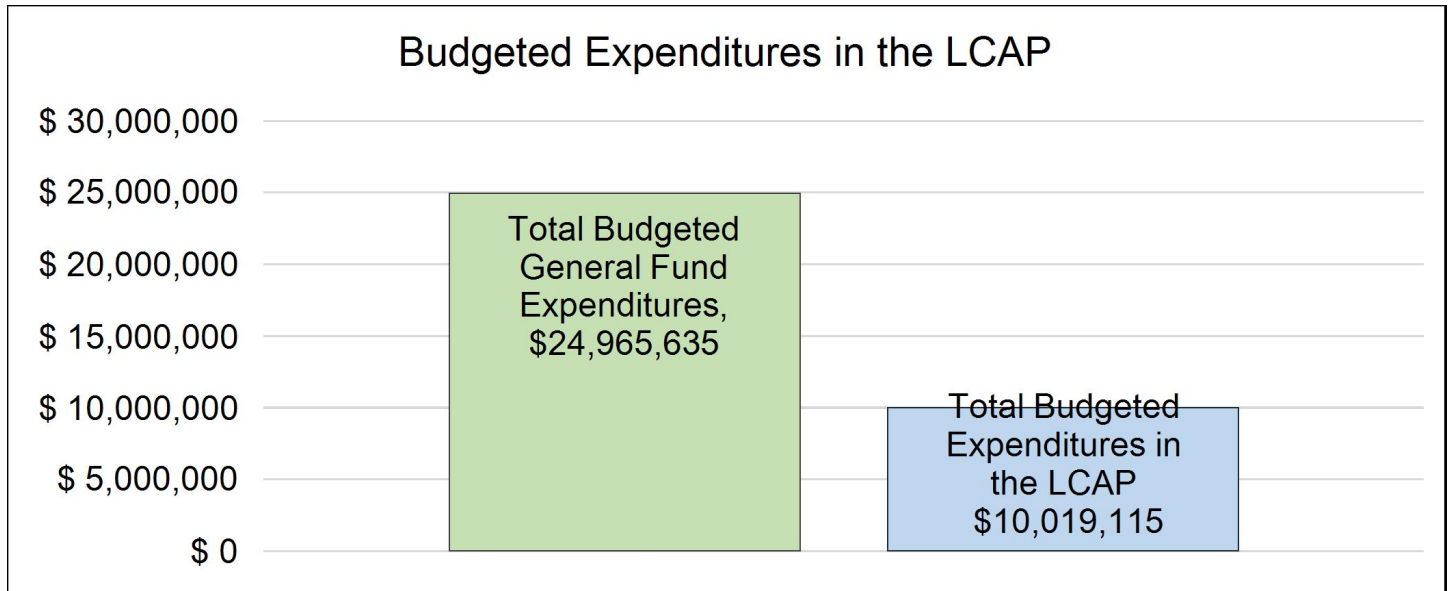
This chart shows the total general purpose revenue Bellevue Union School District expects to receive in the coming year from all sources.

The total revenue projected for Bellevue Union School District is \$25,087,748, of which \$19,279,142 is Local Control Funding Formula (LCFF), \$3,520,677 is other state funds, \$593,692 is local funds, and

\$1,694,237 is federal funds. Of the \$19,279,142 in LCFF Funds, \$4,805,780 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Bellevue Union School District plans to spend \$24,965,635 for the 2021-22 school year. Of that amount, \$10,019,115 is tied to actions/services in the LCAP and \$14,946,520 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

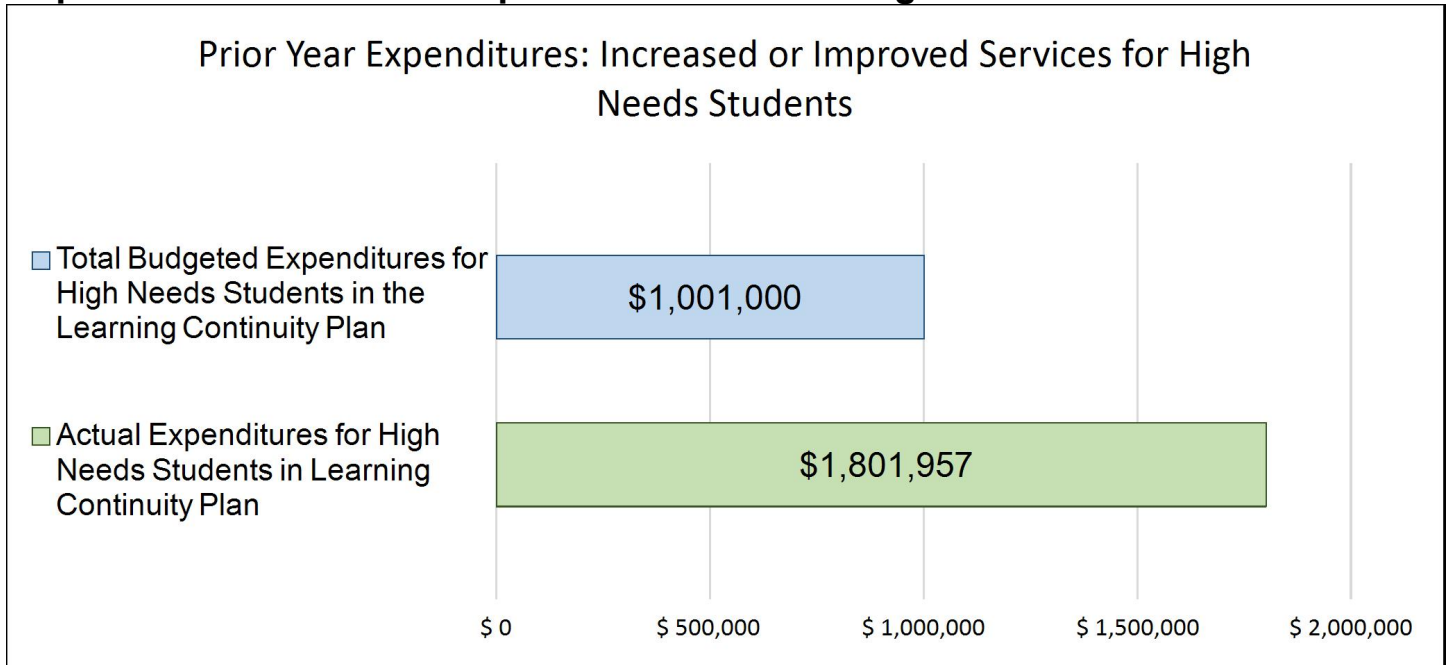
The General Fund includes educational programming and general operating expenditures associated with the functioning of School District that may not have been called out in the LCAP. These expenditures include those related to facilities, contractual services, classified and administrative salaries and benefits, etc.

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

In 2021-22, Bellevue Union School District is projecting it will receive \$4,805,780 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 \$4,805,780 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 Bellevue Union 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 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.

In 2020-21, Bellevue Union School District's Learning Continuity Plan budgeted \$1,001,000 for planned actions to increase or improve services for high needs students. Bellevue Union School District actually spent \$1,801,957 for actions to increase or improve services for high needs students in 2020-21.