

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Island Union Elementary School District
CDS Code:	16-63933-6010466
LEA Contact Information:	Name: Charlotte Hines Position: Superintendent/Principal Email: charlottehines@island.k12.ca.us Phone: (559) 924-6424
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	\$3,865,757
LCFF Supplemental & Concentration Grants	\$295,502
All Other State Funds	\$543,069
All Local Funds	\$179,132
All federal funds	\$317,642
Total Projected Revenue	\$4,905,600

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$4,597,735
Total Budgeted Expenditures in the LCAP	\$565,392
Total Budgeted Expenditures for High Needs Students in the LCAP	\$295,502
Expenditures not in the LCAP	\$4,032,343

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$230,490
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$208,244

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$0
2020-21 Difference in Budgeted and Actual Expenditures	\$-22,246

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 most significant General Fund budgeted expenditures that are not included in the Local Control Accountability Plan (LCAP) are related to salaries and benefits of school administrators, teachers and support staff, utilities, equipment, repairs, maintenance and other services, home-to-school transportation and other operational costs of the District.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-	Due to COVID-19 school closures, some LCAP actions/services were not implemented, and thus created differences between budgeted and actual expenditures in some areas. These areas include the implementation of

21 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 2020-21.

summer school, tutoring, assemblies, study trips and related transportation.

LCFF Budget Overview for Parents

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CDS Code: 16-63933-6010466

School Year: 2021-22

LEA contact information:

Charlotte Hines

Superintendent/Principal

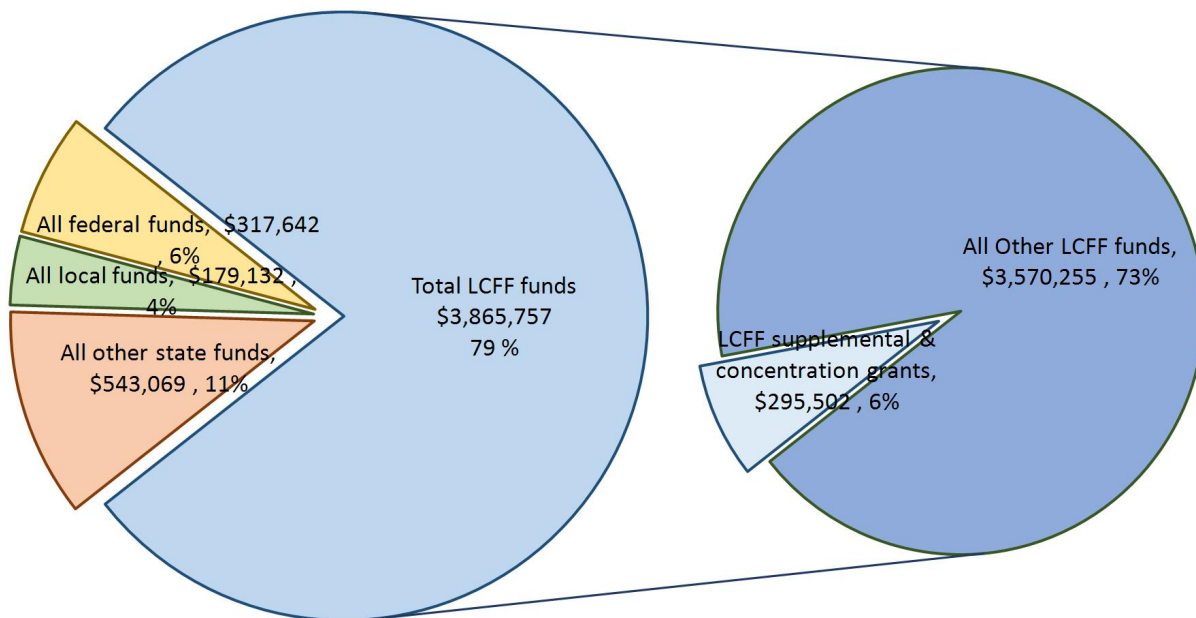
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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



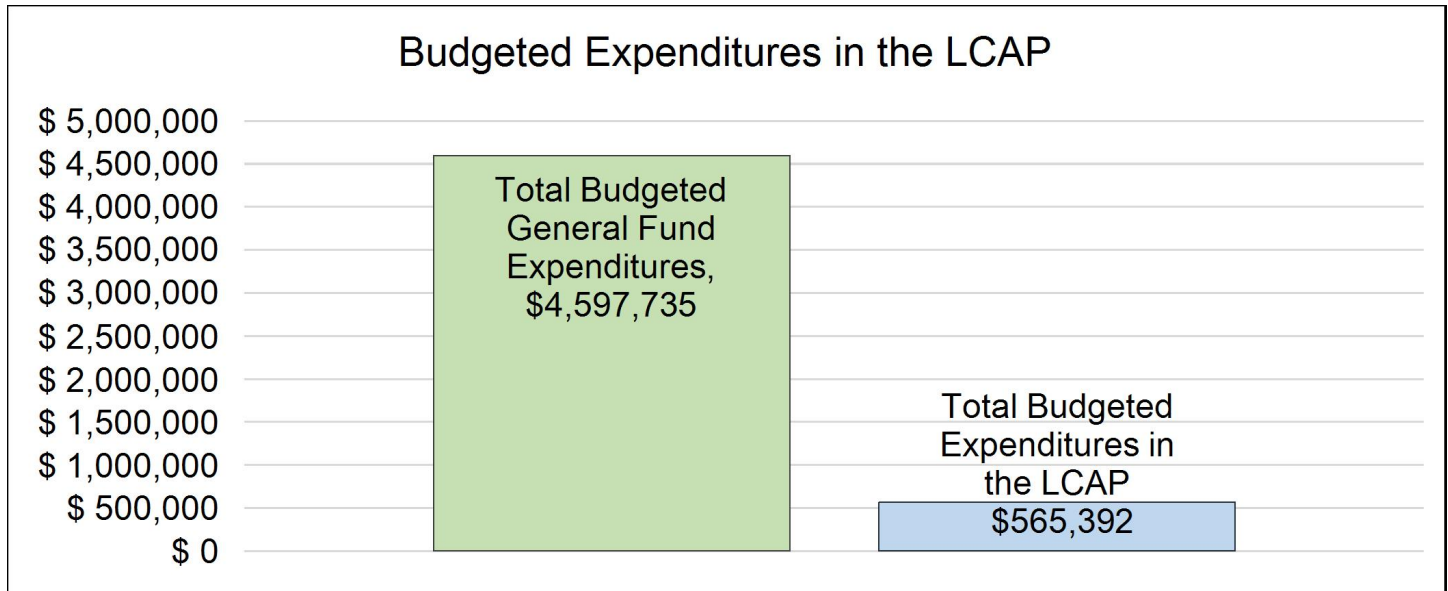
This chart shows the total general purpose revenue Island Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Island Union Elementary School District is \$4,905,600, of which \$3,865,757 is Local Control Funding Formula (LCFF), \$543,069 is other state funds, \$179,132 is local

funds, and \$317,642 is federal funds. Of the \$3,865,757 in LCFF Funds, \$295,502 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 Island 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.

Island Union Elementary School District plans to spend \$4,597,735 for the 2021-22 school year. Of that amount, \$565,392 is tied to actions/services in the LCAP and \$4,032,343 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

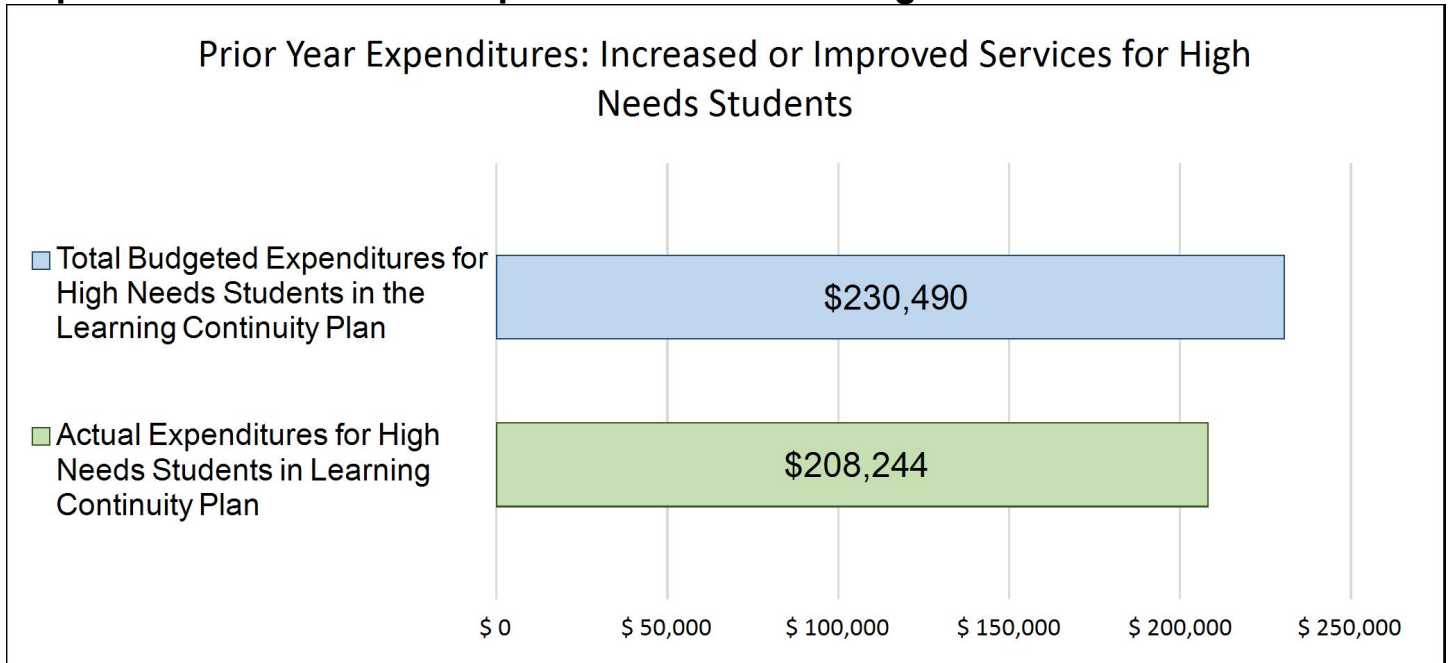
The most significant General Fund budgeted expenditures that are not included in the Local Control Accountability Plan (LCAP) are related to salaries and benefits of school administrators, teachers and support staff, utilities, equipment, repairs, maintenance and other services, home-to-school transportation and other operational costs of the District.

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

In 2021-22, Island Union Elementary School District is projecting it will receive \$295,502 based on the enrollment of foster youth, English learner, and low-income students. Island Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Island Union Elementary School District plans to spend \$295,502 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 Island 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 Island 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, Island Union Elementary School District's Learning Continuity Plan budgeted \$230,490 for planned actions to increase or improve services for high needs students. Island Union Elementary School District actually spent \$208,244 for actions to increase or improve services for high needs students in 2020-21.

Due to COVID-19 school closures, some LCAP actions/services were not implemented, and thus created differences between budgeted and actual expenditures in some areas. These areas include the implementation of summer school, tutoring, assemblies, study trips and related transportation.