

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Berkeley Unified School District

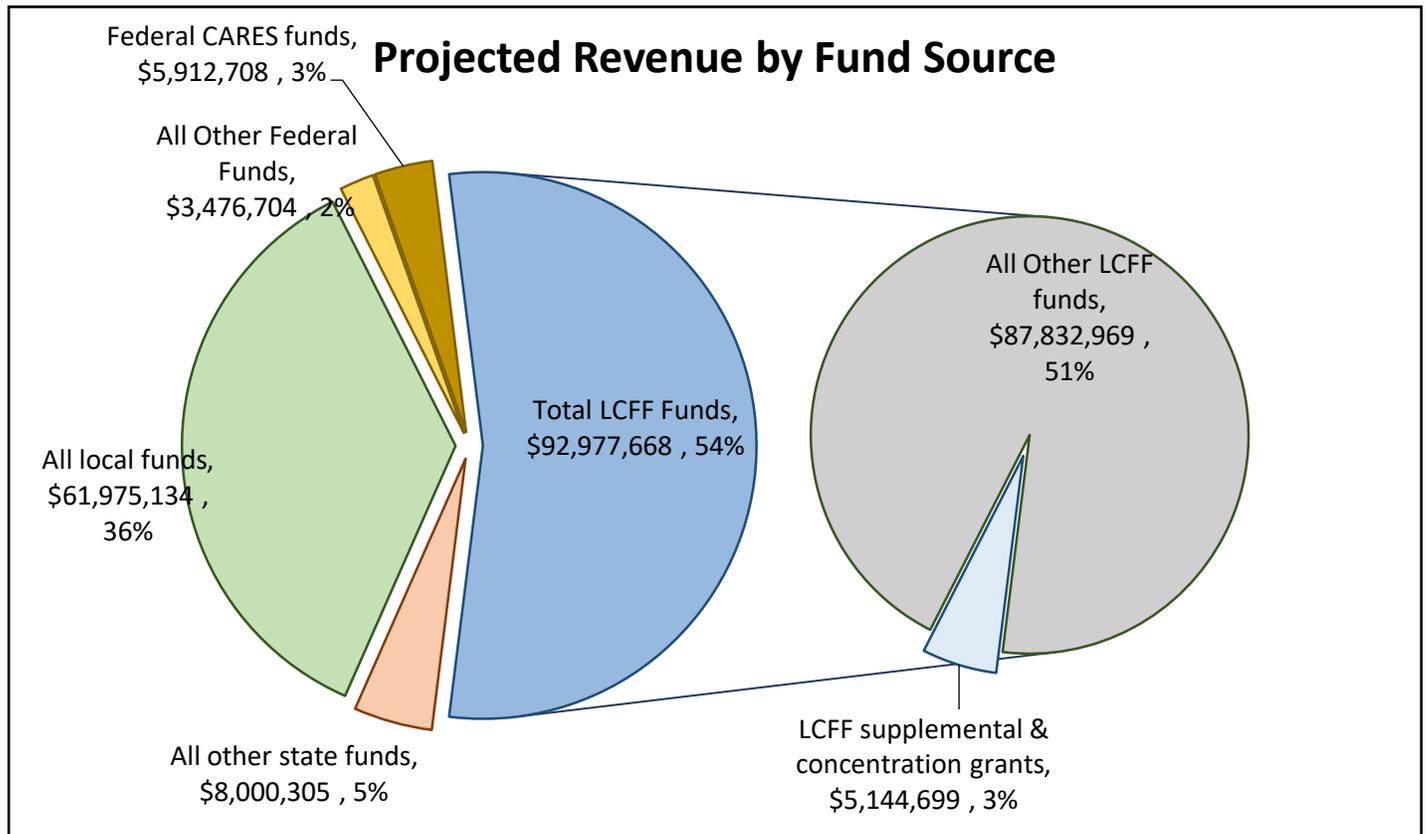
CDS Code: 1-611143-0000

School Year: 2020-2021

LEA contact information: Pauline Follansbee 510-644-8593

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 2020-2021 School Year

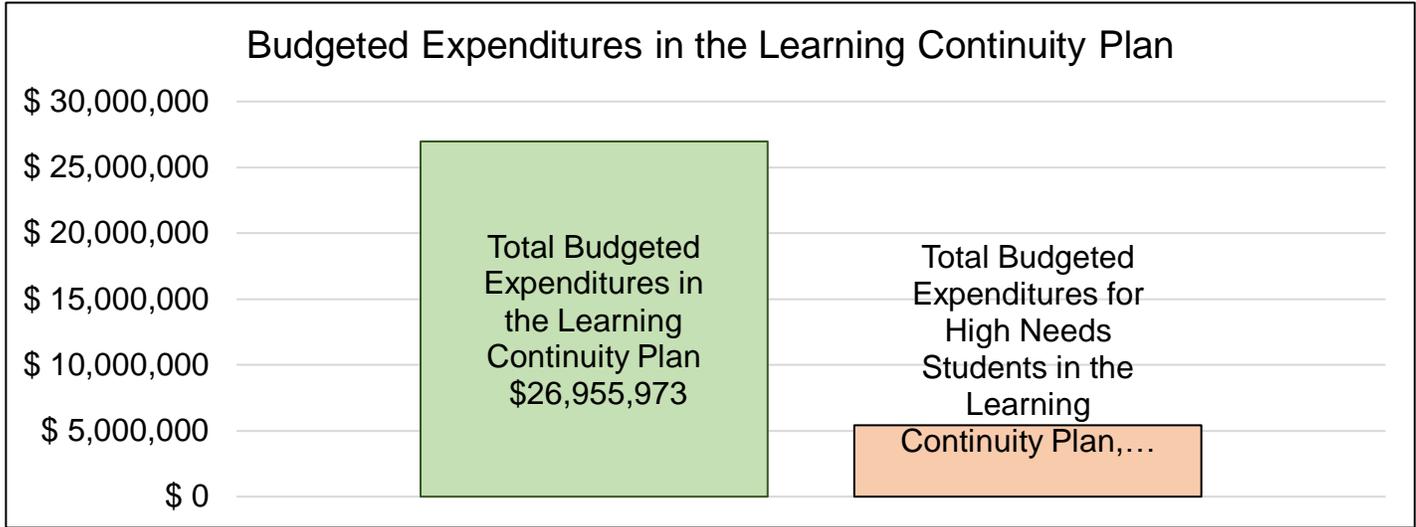


This chart shows the total general purpose revenue Berkeley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Berkeley Unified School District is \$172,342,519.00, of which \$92,977,668.00 is Local Control Funding Formula (LCFF) funds, \$8,000,305.00 is other state funds, \$61,975,134.00 is local funds, and \$9,389,412.00 is federal funds. Of the \$9,389,412.00 in federal funds, \$5,912,708.00 are federal CARES Act funds. Of the \$92,977,668.00 in LCFF Funds, \$5,144,699.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Berkeley Unified School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Berkeley Unified School District plans to spend \$175,917,900.00 for the 2020-2021 school year. Of that amount, \$26,955,973.00 is tied to actions/services in the Learning Continuity Plan and \$148,961,927.00 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

General Fund expenditures include district wide expenditures paid for by Unrestricted and Restricted Funding. Unrestricted expenditures include salary and benefits for all our functional areas including, instruction, general administrative, custodial, business services support, human resources, plant operation and safety. It also includes expenditures paid for by our parcel tax funds including districtwide salaries and benefits and contributions to reduce class sizes. Restricted expenditures include expenditures to support or Special Education program as well as maintenance costs

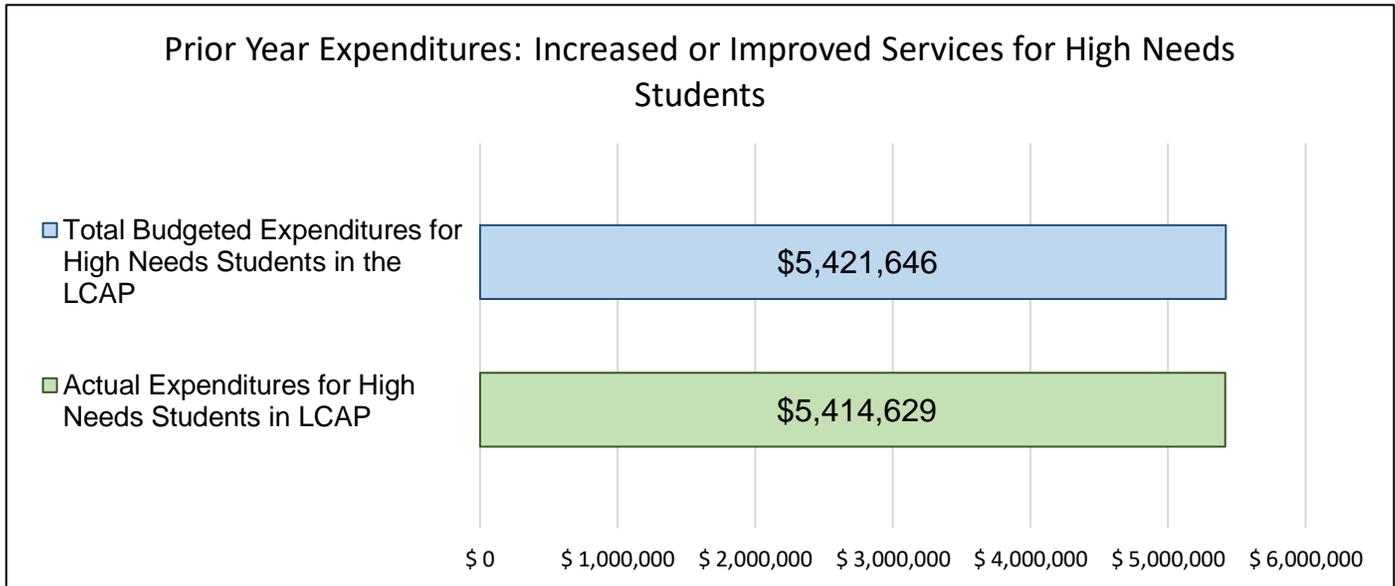
## Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

## **LCFF Budget Overview for Parents**

In 2020-2021, Berkeley Unified School District is projecting it will receive \$5,144,699.00 based on the enrollment of foster youth, English learner, and low-income students. Berkeley Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Berkeley Unified School District plans to spend \$5,435,822.00 towards meeting this requirement, as described in the Learning Continuity Plan.

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## Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Berkeley Unified School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Berkeley Unified School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-2020, Berkeley Unified School District's LCAP budgeted \$5,421,646.00 for planned actions to increase or improve services for high needs students. Berkeley Unified School District actually spent \$5,414,629.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$7,017.00 had the following impact on Berkeley Unified School District's ability to increase or improve services for high needs students:

The difference of \$7,017 will be included in carryover for the following year to be spend on our high needs students. In addition, Our unduplicated student count is 255 less than the prior year and anticipated funding is reduced as follows:

2019-20 -\$139,529  
2020-21 -\$324,075  
2021-22 -\$484,234

The total reduction in anticipated revenue over three years is - \$947,838.

Available Carryover in 2020-2021 is revised from \$239,000 to \$539,000; \$310,000 is available in 2020-2021