

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Berkeley Unified School District
CDS Code:	0161143
LEA Contact Information:	Name: Rubén Aurelio Position: Associate Superintendent, Educational Services Phone: 510-644-6257
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	\$96,920,907
LCFF Supplemental & Concentration Grants	\$4,960,366
All Other State Funds	\$8,002,712
All Local Funds	\$63,478,759
All federal funds	\$9,402,905
Total Projected Revenue	\$177,805,283

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$173,672,330
Total Budgeted Expenditures in the LCAP	\$18,463,246
Total Budgeted Expenditures for High Needs Students in the LCAP	\$8,482,661.00
Expenditures not in the LCAP	\$155,209,084

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$2,762,822.00
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$3,014,474.00

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$3,522,295
2020-21 Difference in Budgeted and Actual Expenditures	\$251,652

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).	Salaries and benefits for certificated, classified support staff, and administration as well as textbooks, instructional supplies, utilities, insurance, technology, maintenance, operations and transportation (the entire district budget may be found on our district website)

LCFF Budget Overview for Parents

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

CDS Code: 0161143

School Year: 2021-22

LEA contact information:

Rubén Aurelio

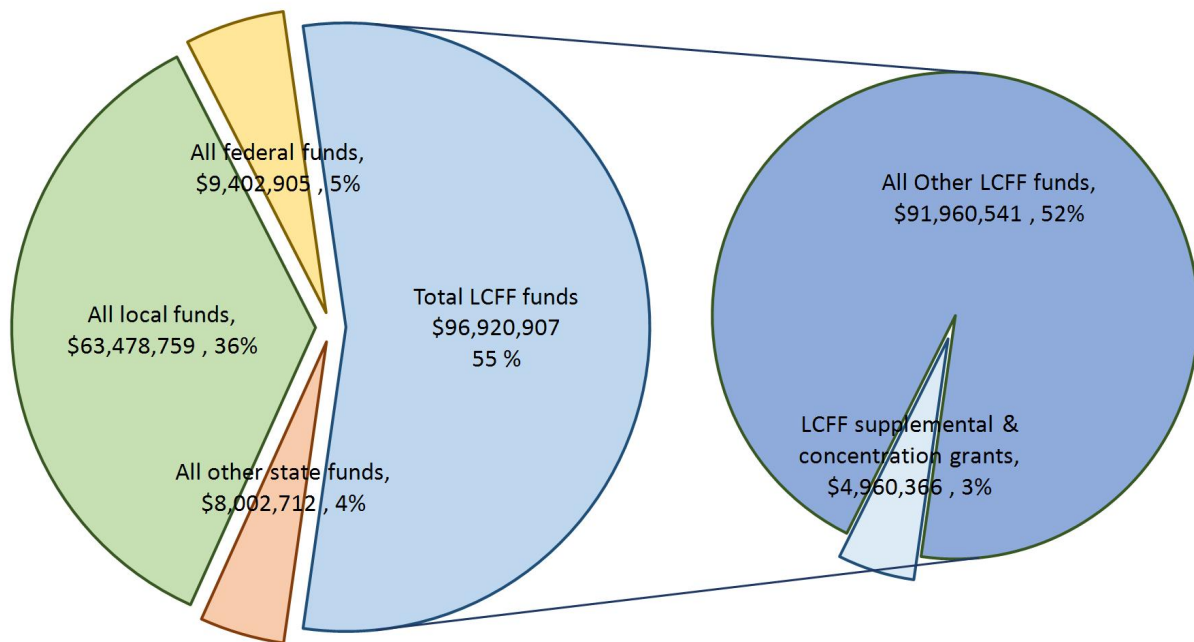
Associate Superintendent, Educational Services

510-644-6257

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

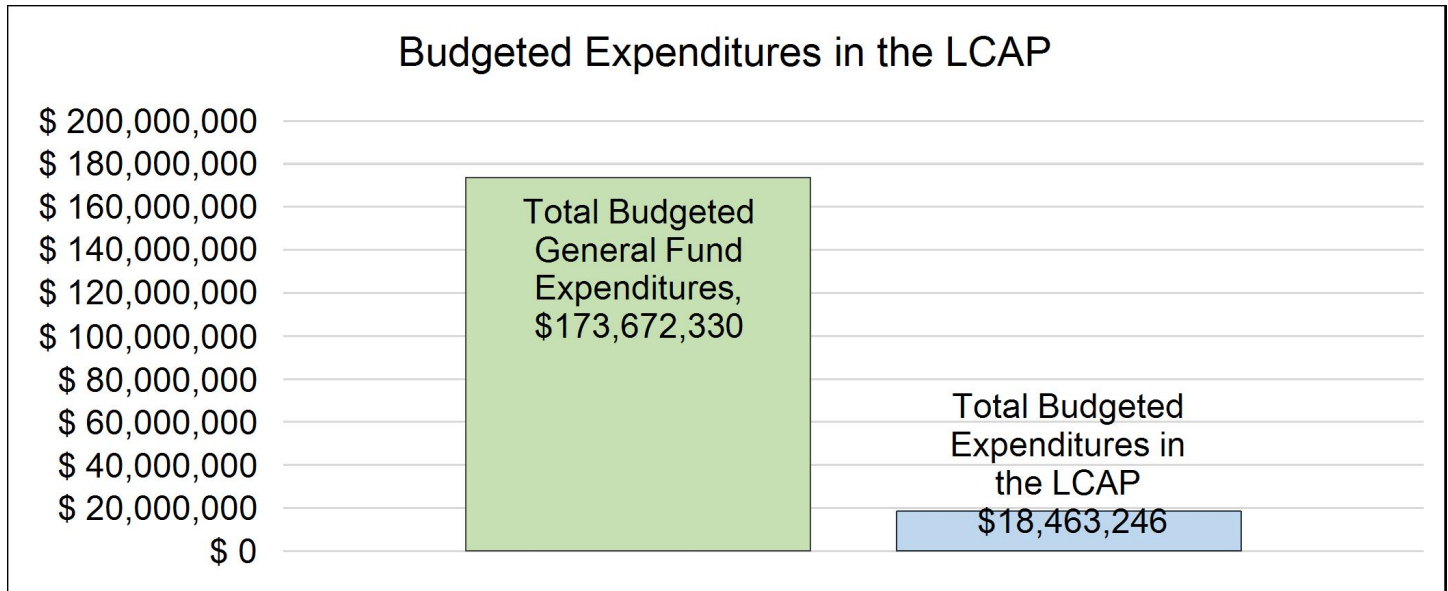


This chart shows the total general purpose revenue Berkeley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Berkeley Unified School District is \$177,805,283, of which \$96,920,907 is Local Control Funding Formula (LCFF), \$8,002,712 is other state funds, \$63,478,759 is local funds, and \$9,402,905 is federal funds. Of the \$96,920,907 in LCFF Funds, \$4,960,366 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 Berkeley Unified 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.

Berkeley Unified School District plans to spend \$173,672,330 for the 2021-22 school year. Of that amount, \$18,463,246 is tied to actions/services in the LCAP and \$155,209,084 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

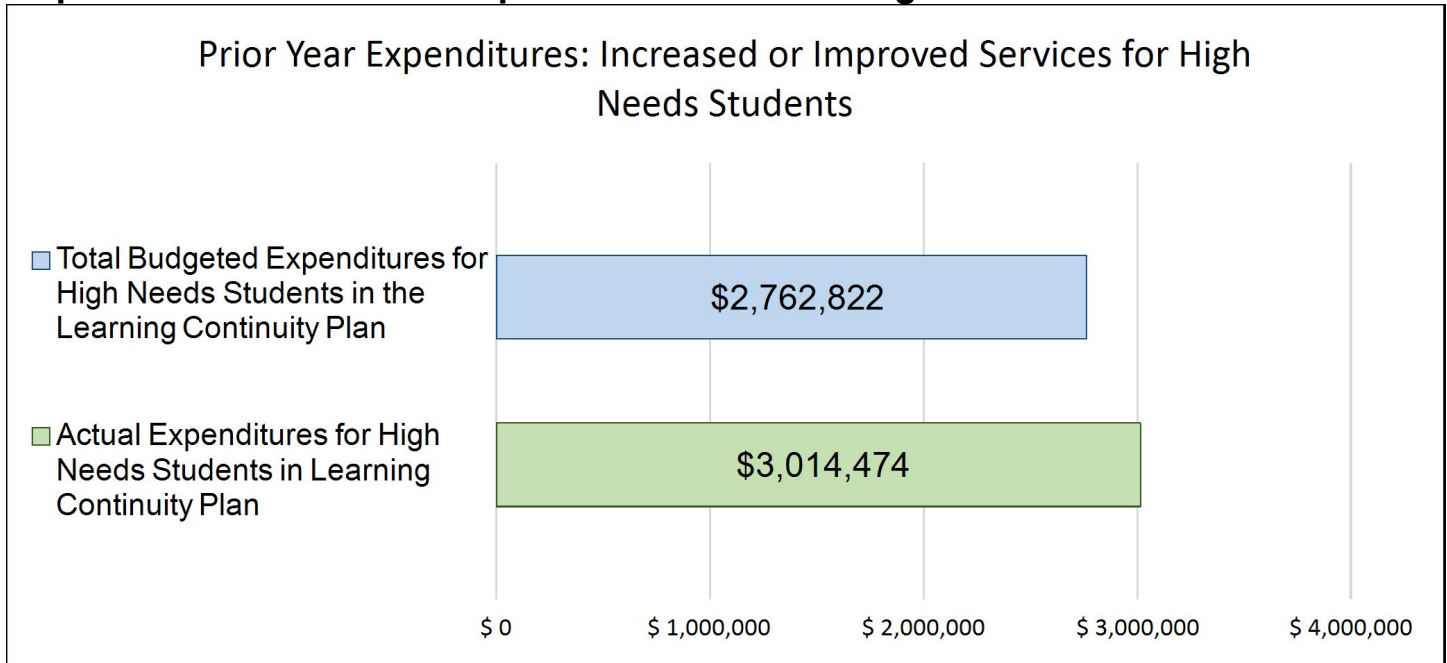
Salaries and benefits for certificated, classified support staff, and administration as well as textbooks, instructional supplies, utilities, insurance, technology, maintenance, operations and transportation (the entire district budget may be found on our district website)

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

In 2021-22, Berkeley Unified School District is projecting it will receive \$4,960,366 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 LCAP. Berkeley Unified School District plans to spend \$8,482,661.00 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 Berkeley Unified 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 Berkeley Unified 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, Berkeley Unified School District's Learning Continuity Plan budgeted \$2,762,822.00 for planned actions to increase or improve services for high needs students. Berkeley Unified School District actually spent \$3,014,474.00 for actions to increase or improve services for high needs students in 2020-21.