

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Soulsbyville Elementary
CDS Code:	55723976054928
LEA Contact Information:	Name: Jeff Winfield Position: Superintendent Email: jwinfield@soulsbyvilleschool.com Phone: (209) 532-1419
Coming School Year:	2022-23
Current School Year:	2021-22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$5,260,191.00
LCFF Supplemental & Concentration Grants	\$355,174.00
All Other State Funds	\$732,099.83
All Local Funds	\$55,300.00
All federal funds	\$514,938.61
Total Projected Revenue	\$6,562,529.44

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$6,413,833.13
Total Budgeted Expenditures in the LCAP	\$418,953.41
Total Budgeted Expenditures for High Needs Students in the LCAP	\$410,953.41
Expenditures not in the LCAP	\$5,994,879.72

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$394,453.53
Actual Expenditures for High Needs Students in LCAP	\$410,953.42

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$55,779.409,999,999,974
2021-22 Difference in Budgeted and Actual Expenditures	\$16,499.889,999,999,956

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 district's general fund expenditures not included in the LCAP consist of maintaining the operations of the school district, education, administration, nutrition services, plant maintenance, etc..
The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-22 is less than the total budgeted	There was no major impact, however there was a break in service for counseling services due to resignation and late hire of math support provider to work with high needs students.

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 2021-22.

LCFF Budget Overview for Parents

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CDS Code: 55723976054928

School Year: 2022-23

LEA contact information:

Jeff Winfield

Superintendent

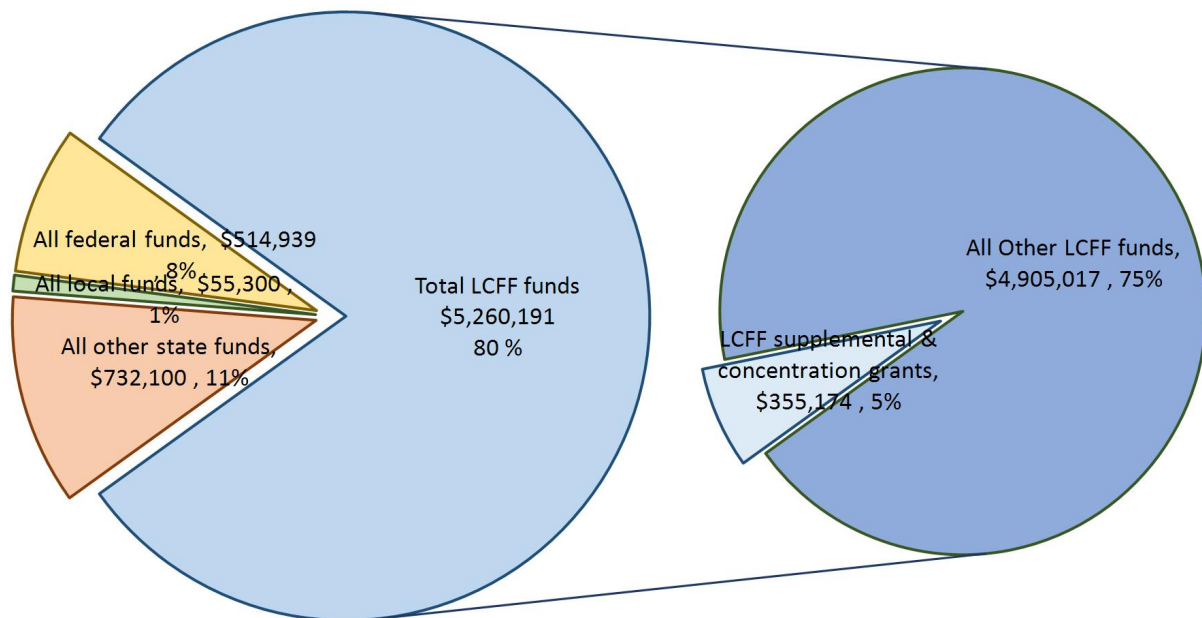
jwinfield@soulsbyvilleschool.com

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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 2022-23 School Year

Projected Revenue by Fund Source



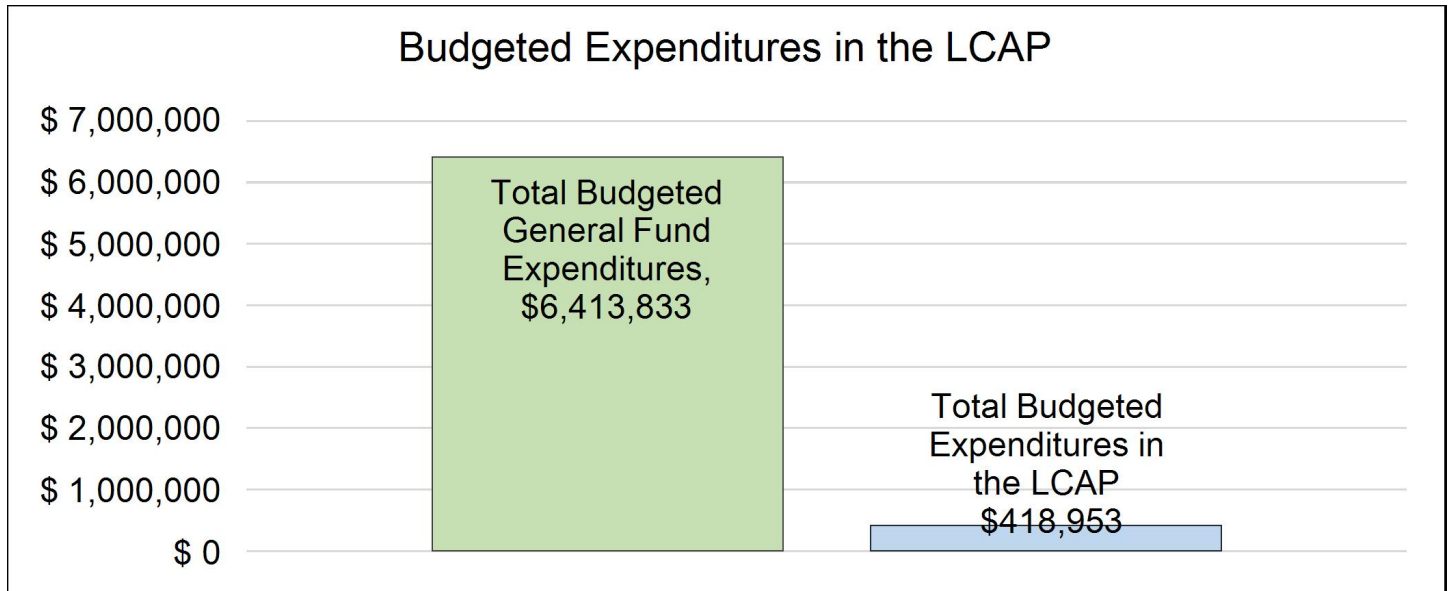
This chart shows the total general purpose revenue Soulsbyville Elementary expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Soulsbyville Elementary is \$6,562,529.44, of which \$5,260,191.00 is Local Control Funding Formula (LCFF), \$732,099.83 is other state funds, \$55,300.00 is local funds, and \$514,938.61 is federal funds. Of the

\$5,260,191.00 in LCFF Funds, \$355,174.00 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 Soulsbyville Elementary plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Soulsbyville Elementary plans to spend \$6,413,833.13 for the 2022-23 school year. Of that amount, \$418,953.41 is tied to actions/services in the LCAP and \$5,994,879.72 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

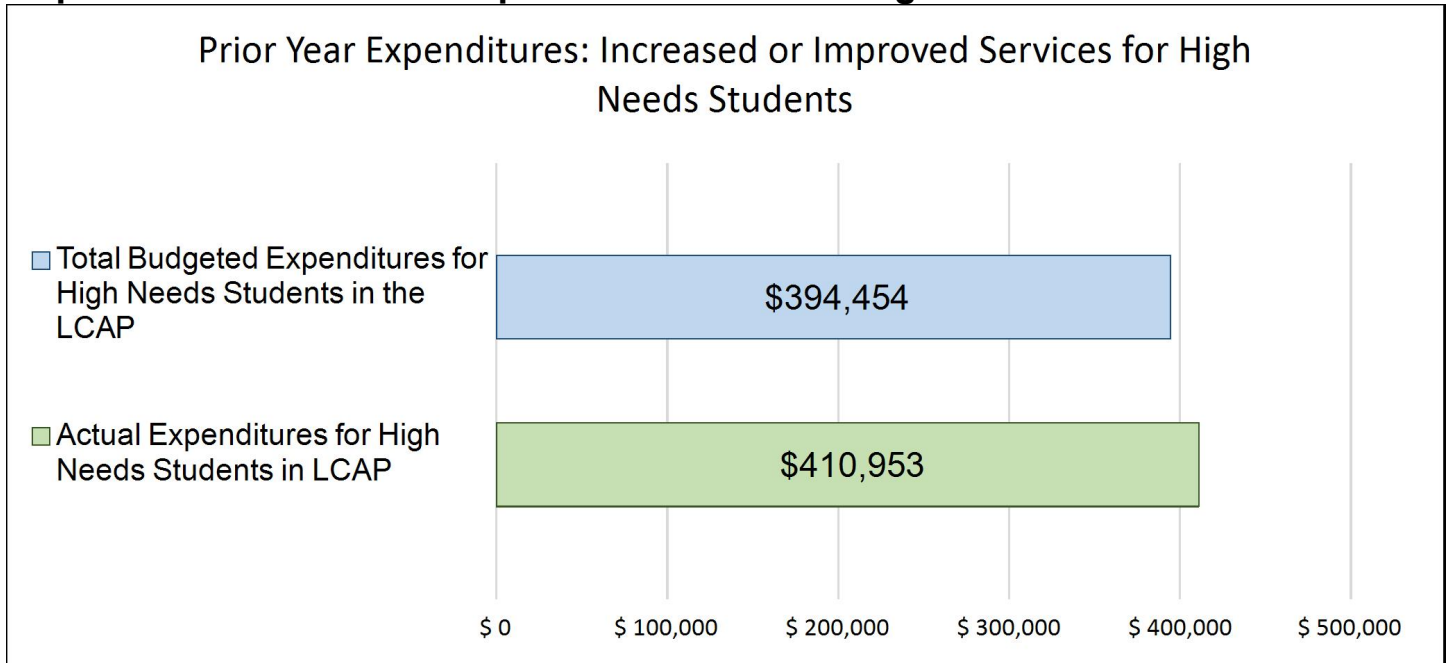
The district's general fund expenditures not included in the LCAP consist of maintaining the operations of the school district, education, administration, nutrition services, plant maintenance, etc..

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Soulsbyville Elementary is projecting it will receive \$355,174.00 based on the enrollment of foster youth, English learner, and low-income students. Soulsbyville Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Soulsbyville Elementary plans to spend \$410,953.41 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 2021-22



This chart compares what Soulsbyville Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Soulsbyville Elementary estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Soulsbyville Elementary's LCAP budgeted \$394,453.53 for planned actions to increase or improve services for high needs students. Soulsbyville Elementary actually spent \$410,953.42 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$16,499.889,999,999,956 had the following impact on Soulsbyville Elementary's ability to increase or improve services for high needs students:

There was no major impact, however there was a break in service for counseling services due to resignation and late hire of math support provider to work with high needs students.