

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Delano Union School District
<b>CDS Code:</b>	1563404
<b>LEA Contact Information:</b>	Name: Rosalina Rivera Position: Superintendent Phone: (661) 721-5000
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

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

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$55,066,582
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$12,855,199
<b>All Other State Funds</b>	\$9,047,562
<b>All Local Funds</b>	\$6,174,762
<b>All federal funds</b>	\$27,190,522
<b>Total Projected Revenue</b>	\$97,479,428

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$103,011,546
<b>Total Budgeted Expenditures in the LCAP</b>	\$15,987,718
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$14,705,589
<b>Expenditures not in the LCAP</b>	\$87,023,828

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$6,134,000
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$4,253,699

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$1,850,390
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$-1,880,301

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	In addition to the funds that are allocated in the Local Control and Accountability Plan, the General Fund budget also includes allocations to increase or improve services for high needs students. The budget includes expenditures for expanded learning opportunities, after school intervention programs, supplemental instructional materials, additional staffing to support mental health and social and emotional learning and student enrichment programs (art, music, drama and mariachi). The General Fund also supports the core academic program by providing the staffing to maintain a staff to pupil ratio of 24:1 in grades TK-3rd and providing Learning Coordinators for all Middle Schools. The District uses

	<p>federal funds to staff English Language Development coaches that support teachers by providing targeted professional development, assistance with lesson design and delivery, and resources to provide high quality integrated and designated instruction. Additionally, funds are utilized to maintain all facilities in good repair. Funds have been allocated for HVAC equipment replacement to further increase ventilation and improve indoor air quality in classrooms/facilities. The District has also designated funds to install additional shade structures for outdoor instruction.</p>
<p><b>The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 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.</b></p>	<p>The total actual expenditures for actions and services to increase or improve services for high need students in 2020-21 was less than the total budgeted expenditures. This was due in part to instruction being offered via a distance learning model for the entire school year. Due to COVID-19 positivity rates in the community, the district was not able to transition to in-person instruction the entire school year. The projected expenditures included the costs associated with the transition back to in-person instruction. The actual services provided to high needs students extended beyond the actions included in the Learning Continuity Plan, such as additional student intervention services, social workers to support social and emotional well-being, technology and instructional supplies to facilitate the distance learning program, additional planning time for asynchronous instruction and increased staffing to assist with food distributions.</p>

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Delano Union School District

CDS Code: 1563404

School Year: 2021-22

LEA contact information:

Rosalina Rivera

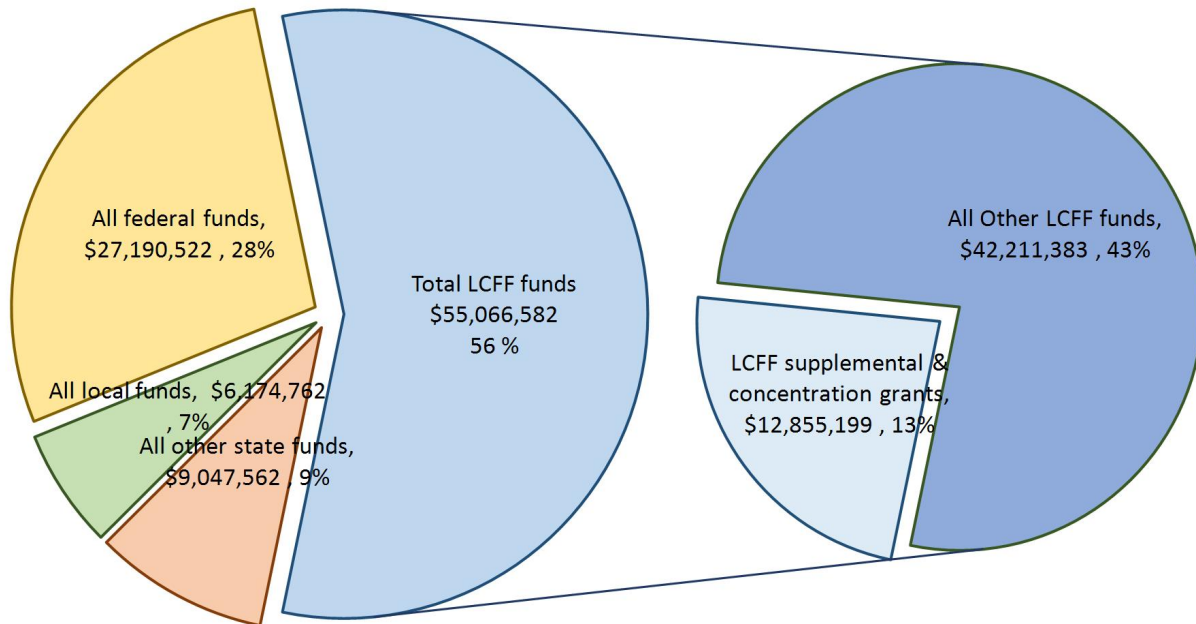
Superintendent

(661) 721-5000

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



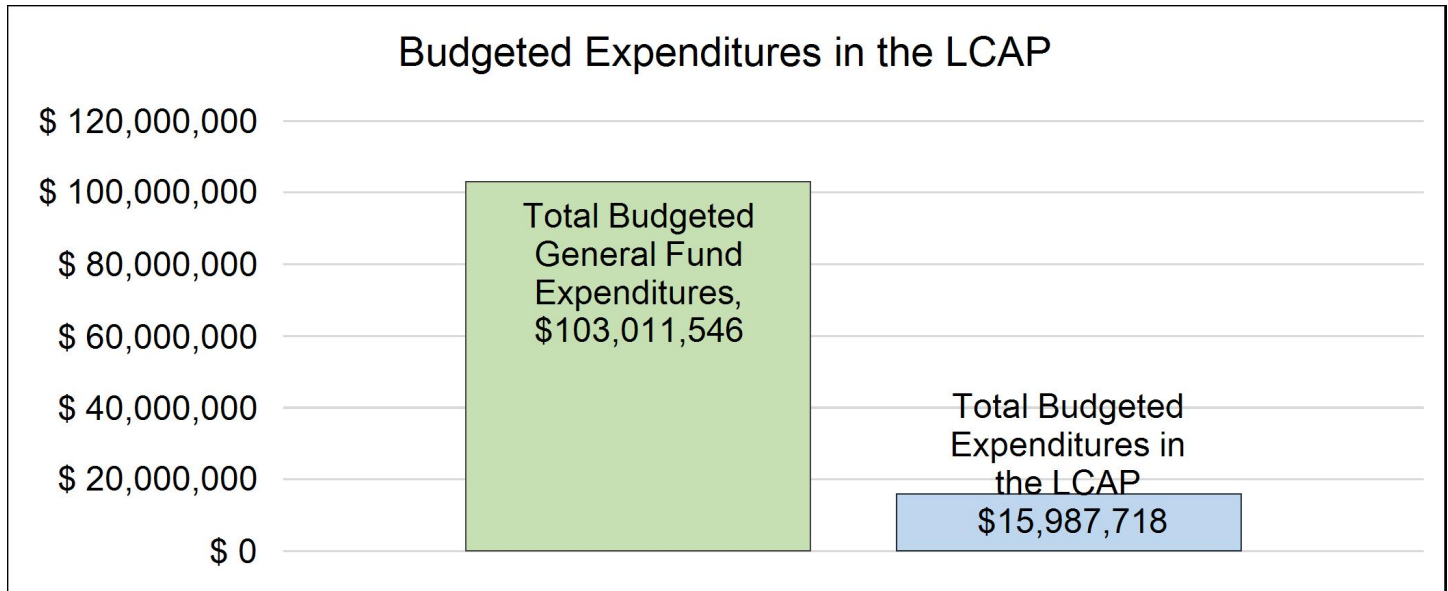
This chart shows the total general purpose revenue Delano Union School District expects to receive in the coming year from all sources.

The total revenue projected for Delano Union School District is \$97,479,428, of which \$55,066,582 is Local Control Funding Formula (LCFF), \$9,047,562 is other state funds, \$6,174,762 is local funds, and \$27,190,522 is federal funds. Of the \$55,066,582 in LCFF Funds, \$12,855,199 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 Delano 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.

Delano Union School District plans to spend \$103,011,546 for the 2021-22 school year. Of that amount, \$15,987,718 is tied to actions/services in the LCAP and \$87,023,828 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

In addition to the funds that are allocated in the Local Control and Accountability Plan, the General Fund budget also includes allocations to increase or improve services for high needs students. The budget includes expenditures for expanded learning opportunities, after school intervention programs, supplemental instructional materials, additional staffing to support mental health and social and emotional learning and student enrichment programs (art, music, drama and mariachi). The General Fund also supports the core academic program by providing the staffing to maintain a staff to pupil ratio of 24:1 in grades TK-3rd and providing Learning Coordinators for all Middle Schools. The District uses federal funds to staff English Language Development coaches that support teachers by providing targeted professional development, assistance with lesson design and delivery, and resources to provide high quality integrated and designated instruction. Additionally, funds are utilized to maintain all facilities in good repair. Funds have been allocated for HVAC equipment replacement to further increase ventilation and improve indoor air quality in classrooms/facilities. The District has also designated funds to install additional shade structures for outdoor instruction.

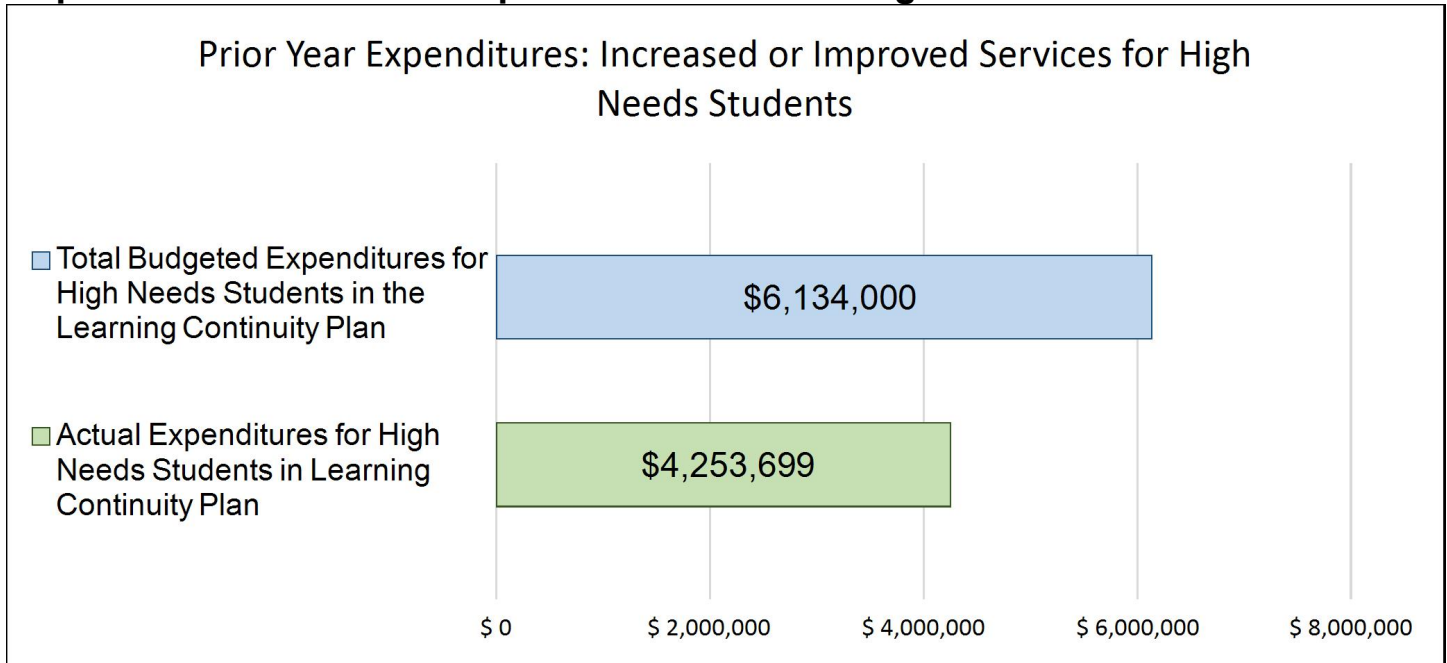
## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Delano Union School District is projecting it will receive \$12,855,199 based on the enrollment of foster youth, English learner, and low-income students. Delano Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Delano Union School District plans to spend \$14,705,589 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 Delano 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 Delano 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, Delano Union School District's Learning Continuity Plan budgeted \$6,134,000 for planned actions to increase or improve services for high needs students. Delano Union School District actually spent \$4,253,699 for actions to increase or improve services for high needs students in 2020-21.

The total actual expenditures for actions and services to increase or improve services for high need students in 2020-21 was less than the total budgeted expenditures. This was due in part to instruction being offered via a distance learning model for the entire school year. Due to COVID-19 positivity rates in the community, the district was not able to transition to in-person instruction the entire school year. The projected expenditures included the costs associated with the transition back to in-person instruction. The actual services provided to high needs students extended beyond the actions included in the Learning Continuity Plan, such as additional student intervention services, social workers to support social and emotional well-being, technology and instructional supplies to facilitate the distance learning program, additional planning time for asynchronous instruction and increased staffing to assist with food distributions.