

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Campbell Union School District
CDS Code:	43-69393-6046676
LEA Contact Information:	Name: Shelly Viramontez Position: Superintendent Email: Sviramontez@campbellusd.org Phone: 408-364-4200
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	\$81,472,968
LCFF Supplemental & Concentration Grants	\$6,867,997
All Other State Funds	\$11,056,129
All Local Funds	\$6,081,928
All federal funds	\$4,256,367
Total Projected Revenue	\$102,867,392

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$103,878,169
Total Budgeted Expenditures in the LCAP	\$13,192,374
Total Budgeted Expenditures for High Needs Students in the LCAP	\$10,353,463
Expenditures not in the LCAP	\$90,685,795

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$3,843,751
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$4,033,123

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$3,485,466
2020-21 Difference in Budgeted and Actual Expenditures	\$189,372

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).	Campbell Union School District is comprised of 12 PreK-8 schools, which includes 11 dependent Charters and one non-Charter school. Each of the 12 schools is a separate Local Educational Agency (LEA) and they develop their own local control accountability plan. The district does not break down the total expenditure of support services to each of the LEAs, such as the expenditure of Human Resources, Accounting, Superintendent/ Assistant Superintendents, Special Education, etc. Those services come from the general fund but are not allocated in this plan. The funds allocated in this plan support the three educational goals that are shared by each of our 12 schools. Funds not accounted for in this plan include local and grant funding for the 11 Charter schools and Title I funding for our 5 Title I schools within the district. Those plans can be viewed separately by school name on our district website: www.campbellusd.org .

LCFF Budget Overview for Parents

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CDS Code: 43-69393-6046676

School Year: 2021-22

LEA contact information:

Shelly Viramontez

Superintendent

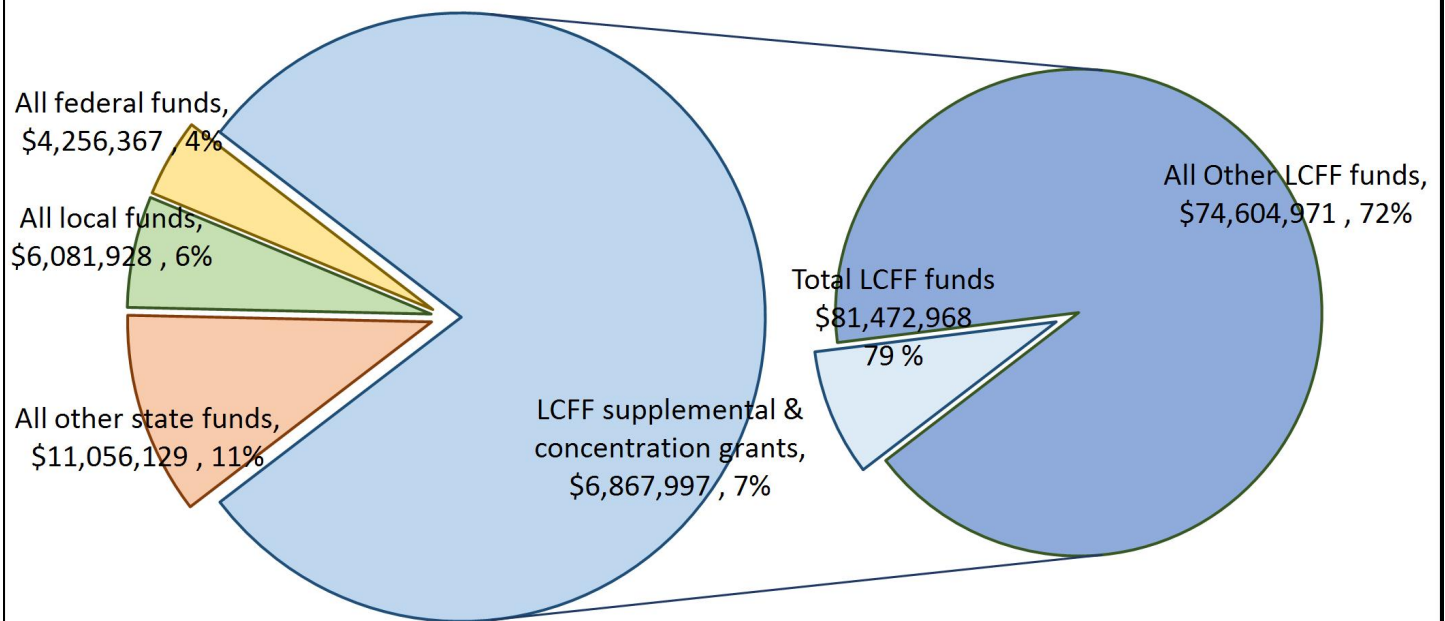
Sviramontez@campbellusd.org

408-364-4200

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

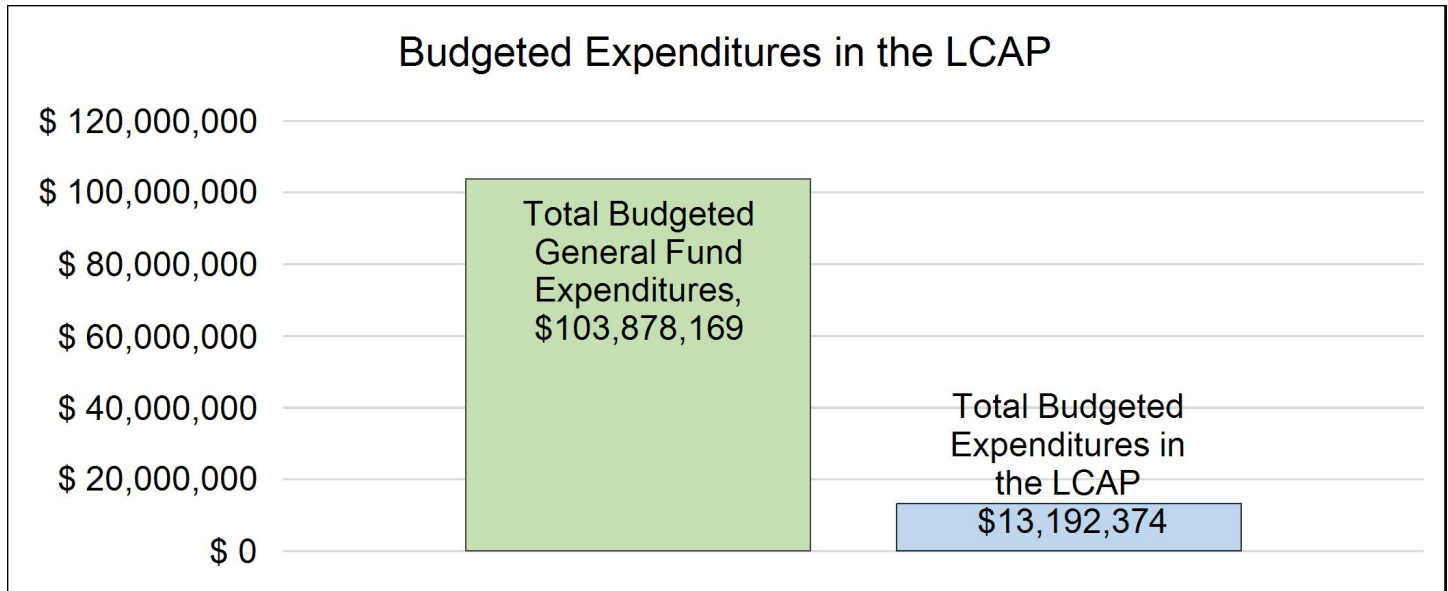


This chart shows the total general purpose revenue Campbell Union School District expects to receive in the coming year from all sources.

The total revenue projected for Campbell Union School District is \$102,867,392, of which \$81,472,968 is Local Control Funding Formula (LCFF), \$11,056,129 is other state funds, \$6,081,928 is local funds, and \$4,256,367 is federal funds. Of the \$81,472,968 in LCFF Funds, \$6,867,997 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 Campbell 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.

Campbell Union School District plans to spend \$103,878,169 for the 2021-22 school year. Of that amount, \$13,192,374 is tied to actions/services in the LCAP and \$90,685,795 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

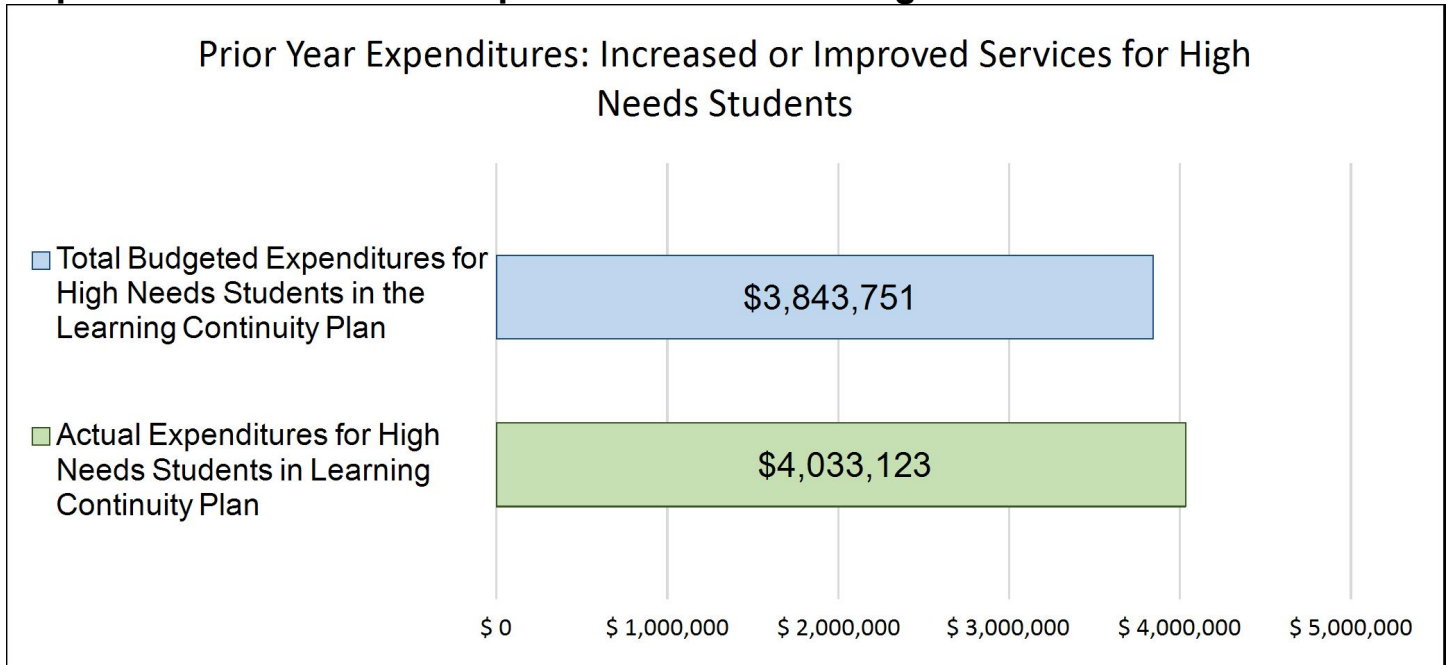
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Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Campbell Union School District is projecting it will receive \$6,867,997 based on the enrollment of foster youth, English learner, and low-income students. Campbell Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Campbell Union School District plans to spend \$10,353,463 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 Campbell 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 Campbell 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, Campbell Union School District's Learning Continuity Plan budgeted \$3,843,751 for planned actions to increase or improve services for high needs students. Campbell Union School District actually spent \$4,033,123 for actions to increase or improve services for high needs students in 2020-21.