

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Hope Elementary School District
CDS Code:	5419446054092
LEA Contact Information:	Name: Melanie Matta Position: Superintendent/Principal Email: mmatta@hope-esd.org Phone: 559-784-1064
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	\$2,517,792
LCFF Supplemental & Concentration Grants	\$538,812
All Other State Funds	\$216,590
All Local Funds	\$24,110
All federal funds	\$45,550
Total Projected Revenue	\$2,804,042

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$3,027,893
Total Budgeted Expenditures in the LCAP	\$538,812
Total Budgeted Expenditures for High Needs Students in the LCAP	\$538,812
Expenditures not in the LCAP	\$2,489,081

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,289,000.00
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,465,919.00

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$0
2020-21 Difference in Budgeted and Actual Expenditures	\$176,919

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).	Only revenue received for Supplemental and Concentration Grant is included in the LCAP to allocate planned expenditures to increase and expand services for unduplicated count students. . All district revenue sources are budgeted in the General Fund for the general operations of the district.

LCFF Budget Overview for Parents

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CDS Code: 5419446054092

School Year: 2021-22

LEA contact information:

Melanie Matta

Superintendent/Principal

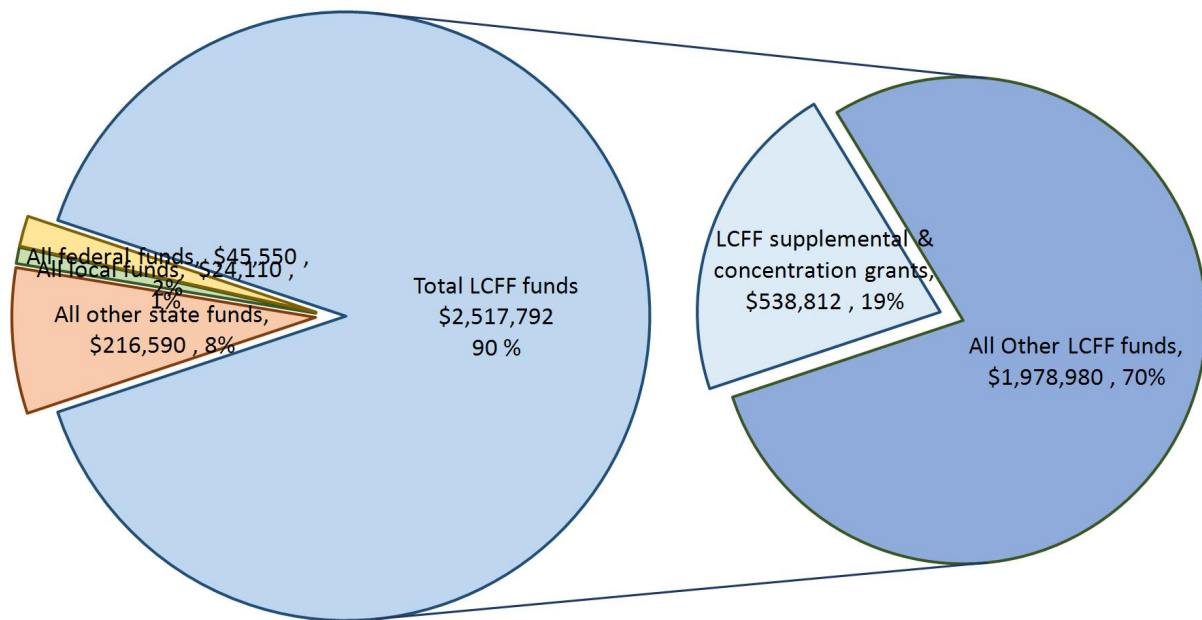
mmatta@hope-esd.org

559-784-1064

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



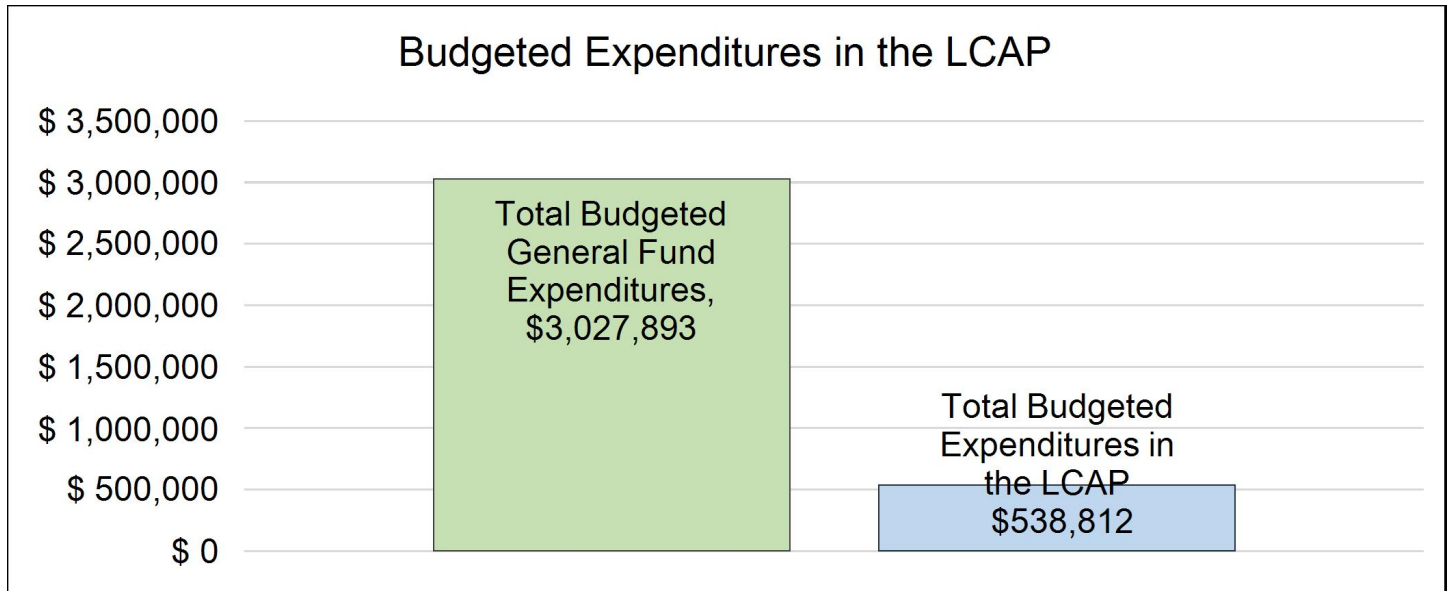
This chart shows the total general purpose revenue Hope Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Hope Elementary School District is \$2,804,042, of which \$2,517,792 is Local Control Funding Formula (LCFF), \$216,590 is other state funds, \$24,110 is local funds, and

\$45,550 is federal funds. Of the \$2,517,792 in LCFF Funds, \$538,812 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 Hope Elementary 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.

Hope Elementary School District plans to spend \$3,027,893 for the 2021-22 school year. Of that amount, \$538,812 is tied to actions/services in the LCAP and \$2,489,081 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

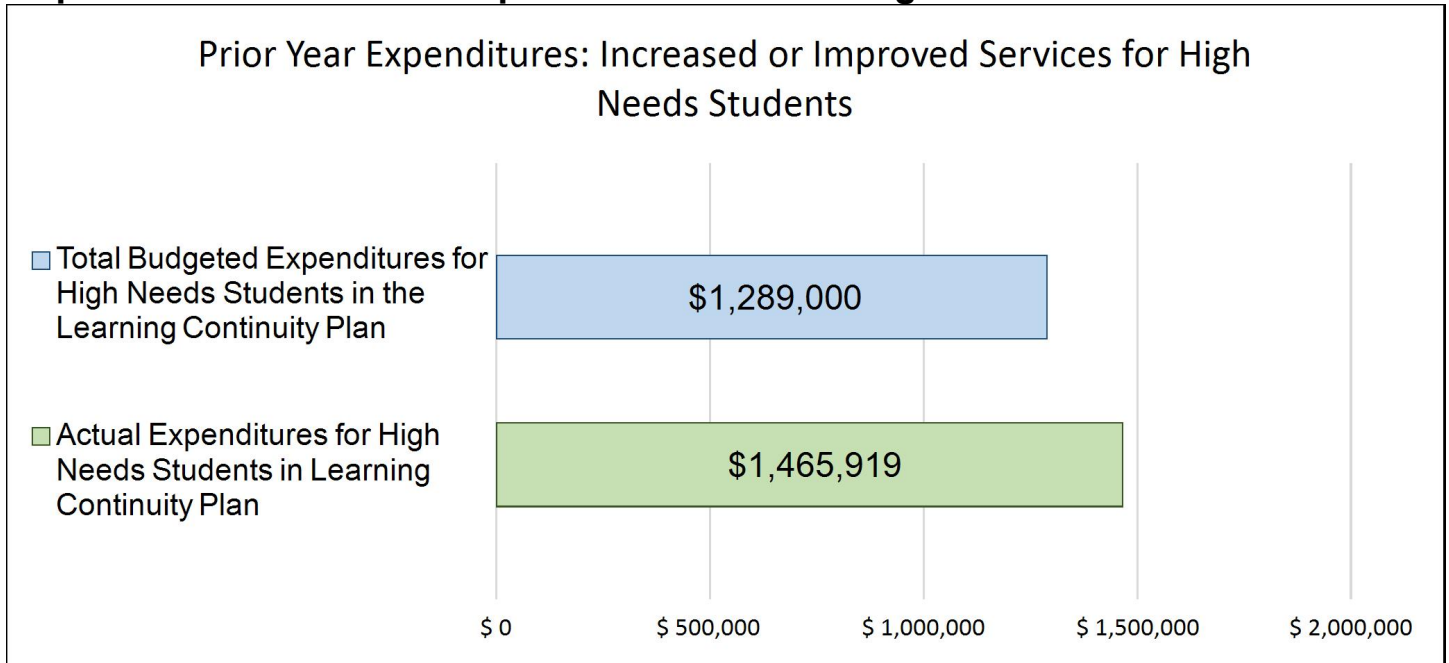
Only revenue received for Supplemental and Concentration Grant is included in the LCAP to allocate planned expenditures to increase and expand services for unduplicated count students. . All district revenue sources are budgeted in the General Fund for the general operations of the district.

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

In 2021-22, Hope Elementary School District is projecting it will receive \$538,812 based on the enrollment of foster youth, English learner, and low-income students. Hope Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hope Elementary School District plans to spend \$538,812 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 Hope Elementary 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 Hope Elementary 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, Hope Elementary School District's Learning Continuity Plan budgeted \$\$1,289,000.00 for planned actions to increase or improve services for high needs students. Hope Elementary School District actually spent \$\$1,465,919.00 for actions to increase or improve services for high needs students in 2020-21.