

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Orchard School District
CDS Code:	43696330000000
LEA Contact Information:	Name: Jeff Bowman Position: Superintendent Email: jbowman@orchardsd.org Phone: (408) 944-0397
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	\$8,798,295
LCFF Supplemental & Concentration Grants	\$1,626,371
All Other State Funds	\$974,892
All Local Funds	\$463,078
All federal funds	\$306,852
Total Projected Revenue	\$10,543,117

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$13,046,820
Total Budgeted Expenditures in the LCAP	\$2,265,050
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,265,050
Expenditures not in the LCAP	\$10,781,770

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,445,193
Actual Expenditures for High Needs Students in LCAP	\$1,445,193

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$638,679
2021-22 Difference in Budgeted and Actual Expenditures	\$0

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).	Other General Fund expenditures are supporting the special education student population by roughly \$2.8M, and categorical funding for supplemental services of \$831K are not identified in the 22-23 LCAP. Roughly \$7.2M remaining of the general fund budget is committed to direct services to the school-wide student population such as classroom teachers and other operating expenses.

LCFF Budget Overview for Parents

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Jeff Bowman

Superintendent

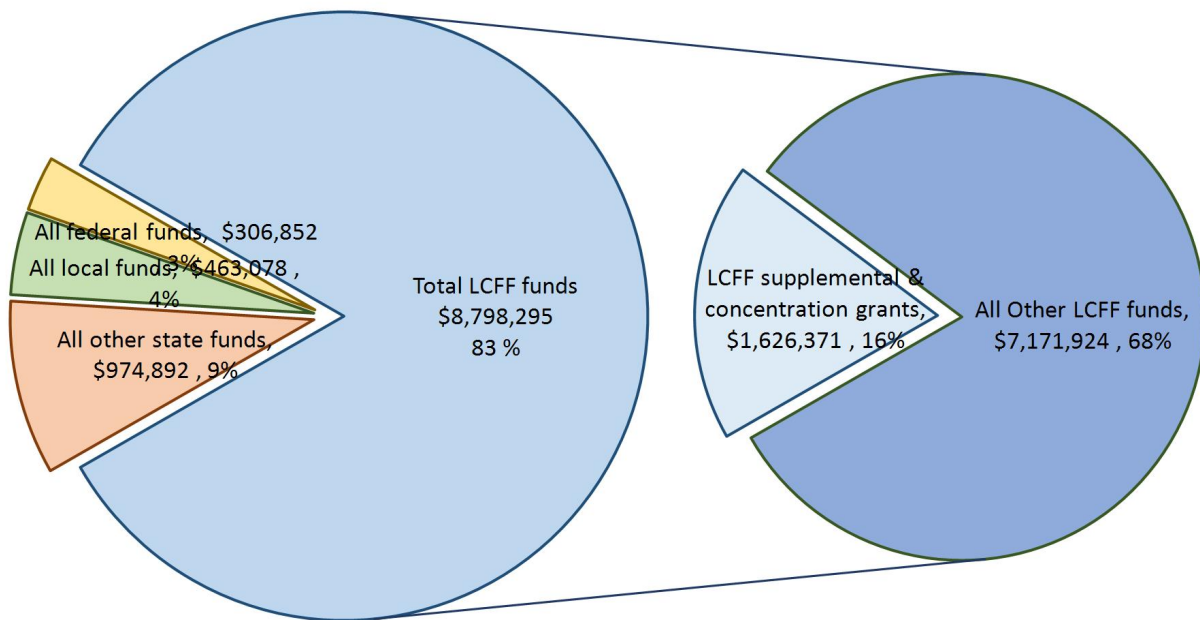
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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



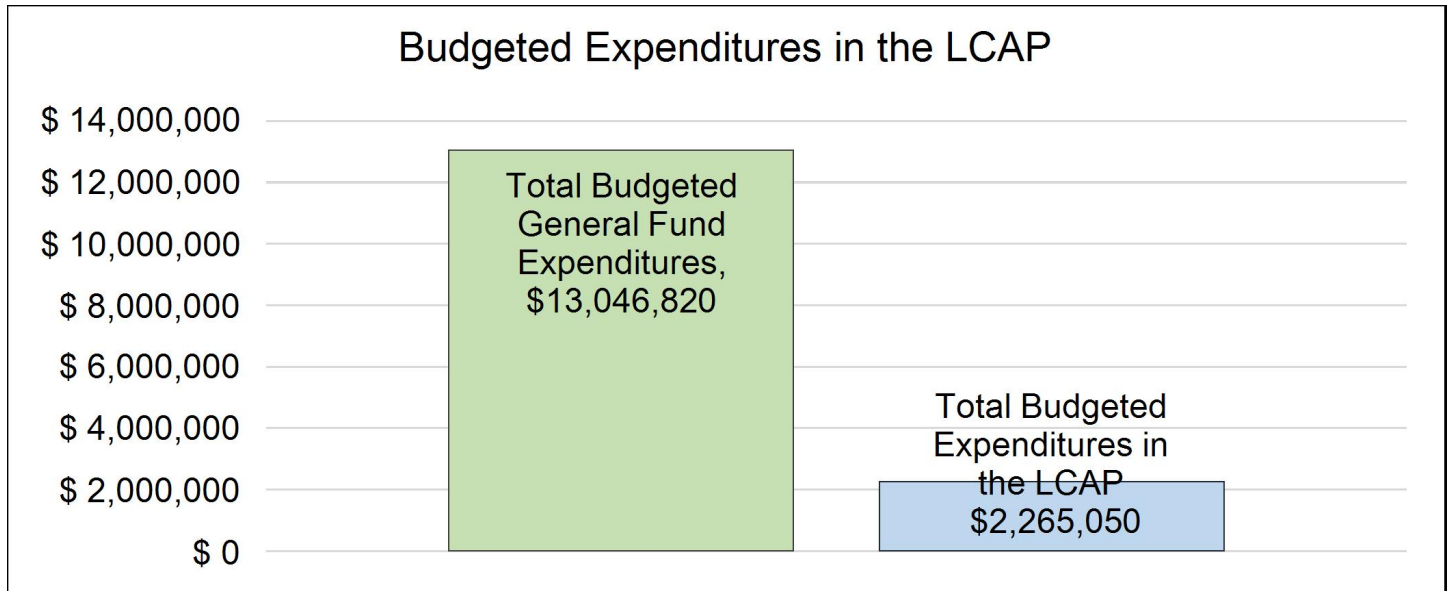
This chart shows the total general purpose revenue Orchard School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Orchard School District is \$10,543,117, of which \$8,798,295 is Local Control Funding Formula (LCFF), \$974,892 is other state funds, \$463,078 is local funds, and \$306,852 is federal funds. Of the \$8,798,295 in LCFF Funds,

\$1,626,371 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 Orchard School District 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: Orchard School District plans to spend \$13,046,820 for the 2022-23 school year. Of that amount, \$2,265,050 is tied to actions/services in the LCAP and \$10,781,770 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

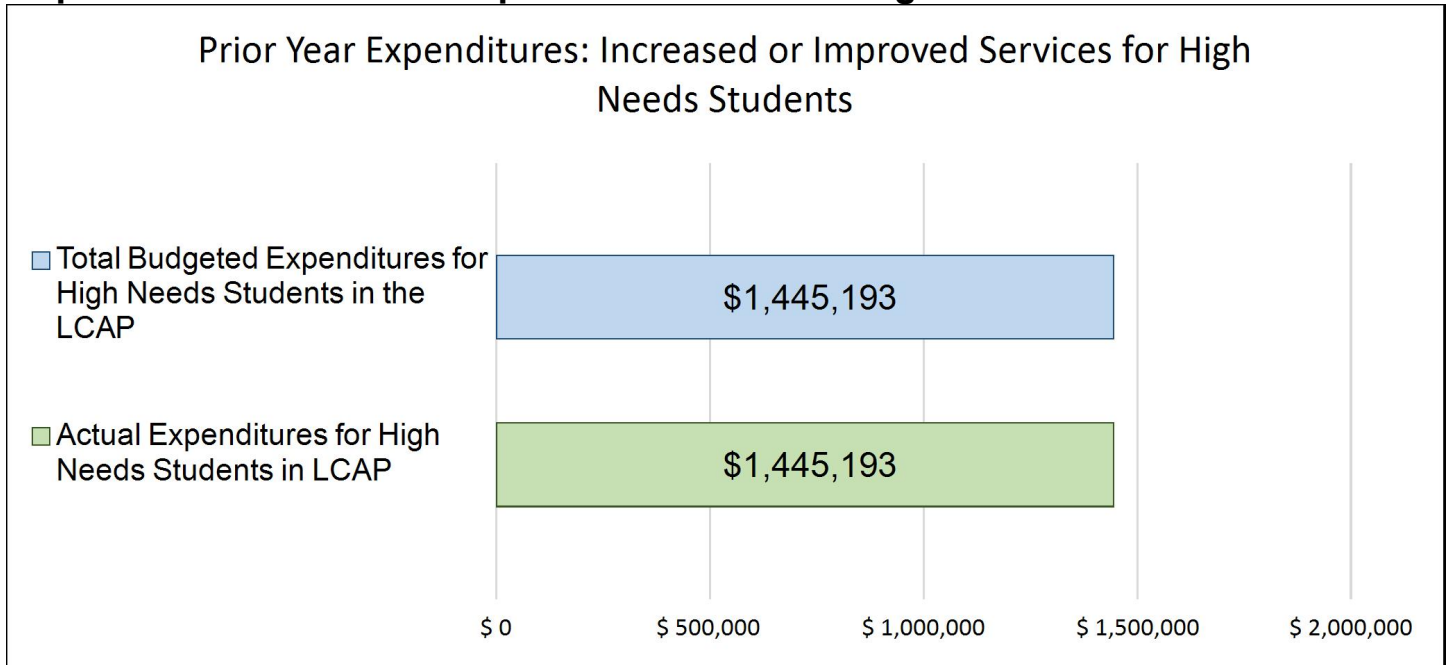
Other General Fund expenditures are supporting the special education student population by roughly \$2.8M, and categorical funding for supplemental services of \$831K are not identified in the 22-23 LCAP. Roughly \$7.2M remaining of the general fund budget is committed to direct services to the school-wide student population such as classroom teachers and other operating expenses.

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

In 2022-23, Orchard School District is projecting it will receive \$1,626,371 based on the enrollment of foster youth, English learner, and low-income students. Orchard School District must describe how it intends to increase or improve services for high needs students in the LCAP. Orchard School District plans to spend \$2,265,050 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 Orchard School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Orchard 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.

The text description of the above chart is as follows: In 2021-22, Orchard School District's LCAP budgeted \$1,445,193 for planned actions to increase or improve services for high needs students. Orchard School District actually spent \$1,445,193 for actions to increase or improve services for high needs students in 2021-22.