

# 2024-25 LCFF Budget Overview for Parents Data Input Sheet

|   |  |
|---|--|
| <b>Local Educational Agency (LEA) Name:</b> | Berkeley Unified School District   |
| <b>CDS Code:</b>                            | 01-61143-0000000   |
| <b>LEA Contact Information:</b>             | Name: Jill Hoogendyk<br>Position: Associate Superintendent, Educational Services<br>Email: jillhoogendyk@berkeley.net<br>Phone: (510) 644-6257 |
| <b>Coming School Year:</b>                  | 2024-25  |
| <b>Current School Year:</b>                 | 2023-24  |

\*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 2024-25 School Year</b> | <b>Amount<br/>Whole Numbers</b> |
|---|---------------------------------|
| <b>Total LCFF Funds</b>   | \$111,543,584                   |
| <b>LCFF Supplemental &amp; Concentration Grants</b>               | \$5,860,984                     |
| <b>All Other State Funds</b>                                      | \$23,711,806                    |
| <b>All Local Funds</b>  | \$73,893,723                    |
| <b>All federal funds</b>  | \$4,953,265                     |
| <b>Total Projected Revenue</b>                                    | \$214,102,378                   |

| <b>Total Budgeted Expenditures for the 2024-25 School Year</b>         | <b>Amount<br/>Whole Numbers</b> |
|--|---------------------------------|
| <b>Total Budgeted General Fund Expenditures</b>                        | \$218,656,249                   |
| <b>Total Budgeted Expenditures in the LCAP</b>                         | \$15,278,428                    |
| <b>Total Budgeted Expenditures for High Needs Students in the LCAP</b> | \$6,563,488                     |
| <b>Expenditures not in the LCAP</b>                                    | \$203,377,821                   |

| <b>Expenditures for High Needs Students in the 2023-24 School Year</b> | <b>Amount<br/>Whole Numbers</b> |
|--|---------------------------------|
| <b>Total Budgeted Expenditures for High Needs Students in the LCAP</b> | \$6,422,455                     |
| <b>Actual Expenditures for High Needs Students in LCAP</b>             | \$5,971,765                     |

| <b>Funds for High Needs Students</b>                                   | <b>Amount<br/>[AUTO-CALCULATED]</b> |
|--|-------------------------------------|
| <b>2024-25 Difference in Projected Funds and Budgeted Expenditures</b> | \$702,504                           |
| <b>2023-24 Difference in Budgeted and Actual Expenditures</b>          | \$-450,690                          |

| <b>Required Prompts(s)</b>  | <b>Response(s)<br/>[FIELDS WILL APPEAR IF REQUIRED]</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> | Salaries and benefits for certificated, classified support staff, and administration as well as textbooks, instructional supplies, utilities, insurance, technology, maintenance, operations and transportation (the entire district budget may be found on our district website) |

**The total actual expenditures for actions and services to increase or improve services for high needs students in 2023-24 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 2023-24.**

The expenditures for the following LCAP actions came in lower than the projected budget allocated:

Goal 1 Action 1 - AVID: Expenses came in lower than expected because tutoring support was provided by a board-approved organization at no cost.

Goal 1 Action 5 - CTE Supports: FTE Expenses came in lower than projected.

Goal 1 Action 22 - DIBELS Literacy Screener: The DIBELS Literacy Screener was funded through an alternate allowable resource.

Goal 2 Action 11 - Special Day Class: FTE and expenses came in lower than projected.

Goal 2 Action 12: PK Literacy Support: PK Literacy support was funded through an alternate allowable resource.

Goal 3 Action 7: Restorative Justice Coordinators: FTE expenses came in lower than projected.

Goal 3 Action 8: Restorative Justice Counselor: FTE expenses came in lower than projected.

Goal 3 Action 9: LEAP Class: FTE expenses came in lower than projected.

Goal 4 Action 3: The original indirect cost reserve came in lower than projected.

Goal 5 Action 1: Counselor and Supports: FTE expenses came in lower than projected.



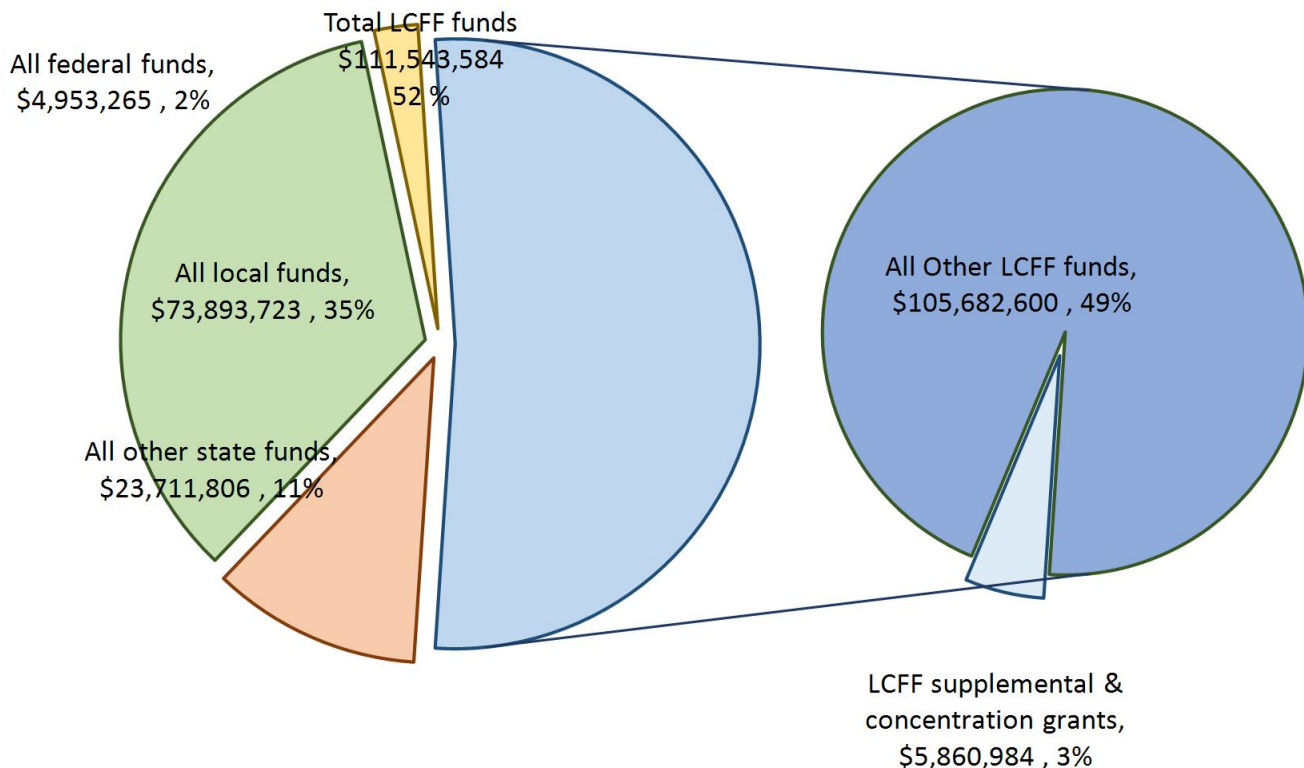
## LCFF Budget Overview for Parents

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CDS Code: 01-61143-0000000  
School Year: 2024-25  
LEA contact information:  
Jill Hoogendyk  
Associate Superintendent, Educational Services  
jillhoogendyk@berkeley.net  
(510) 644-6257

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 2024-25 School Year

#### Projected Revenue by Fund Source

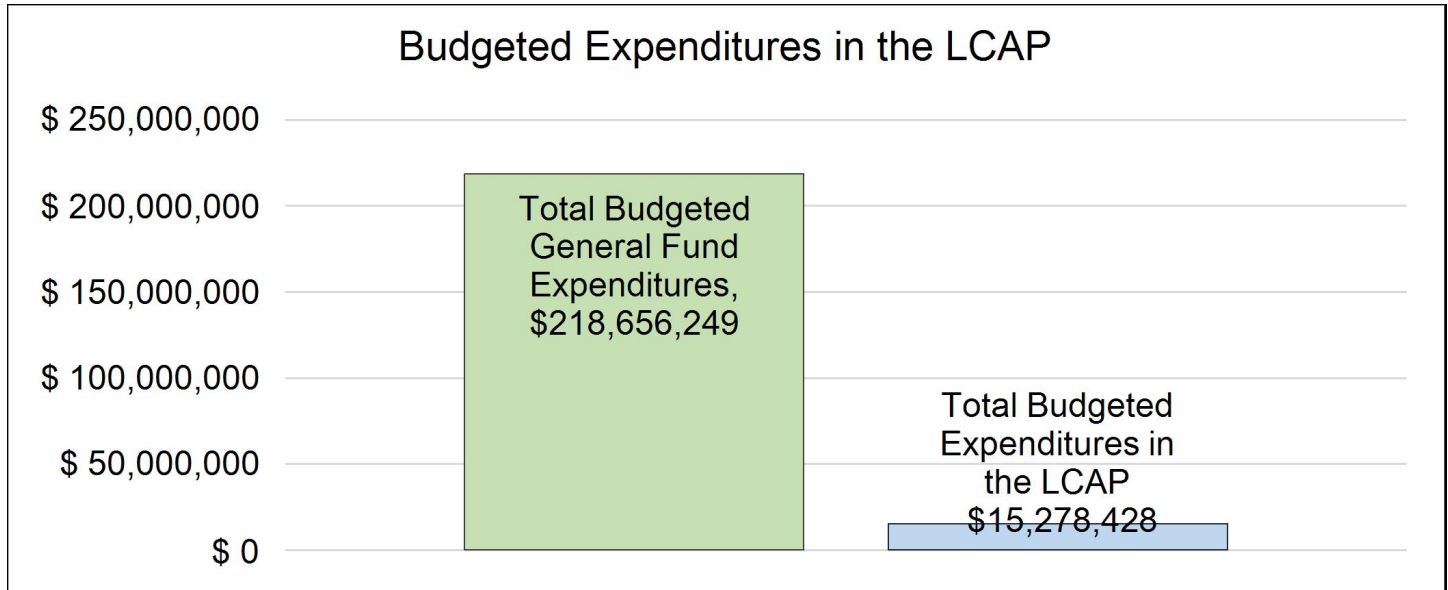


This chart shows the total general purpose revenue Berkeley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Berkeley Unified School District is \$214,102,378, of which \$111,543,584 is Local Control Funding Formula (LCFF), \$23,711,806 is other state funds, \$73,893,723 is local funds, and \$4,953,265 is federal funds. Of the \$111,543,584 in LCFF Funds, \$5,860,984 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 Berkeley Unified School District plans to spend for 2024-25. 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: Berkeley Unified School District plans to spend \$218,656,249 for the 2024-25 school year. Of that amount, \$15,278,428 is tied to actions/services in the LCAP and \$203,377,821 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

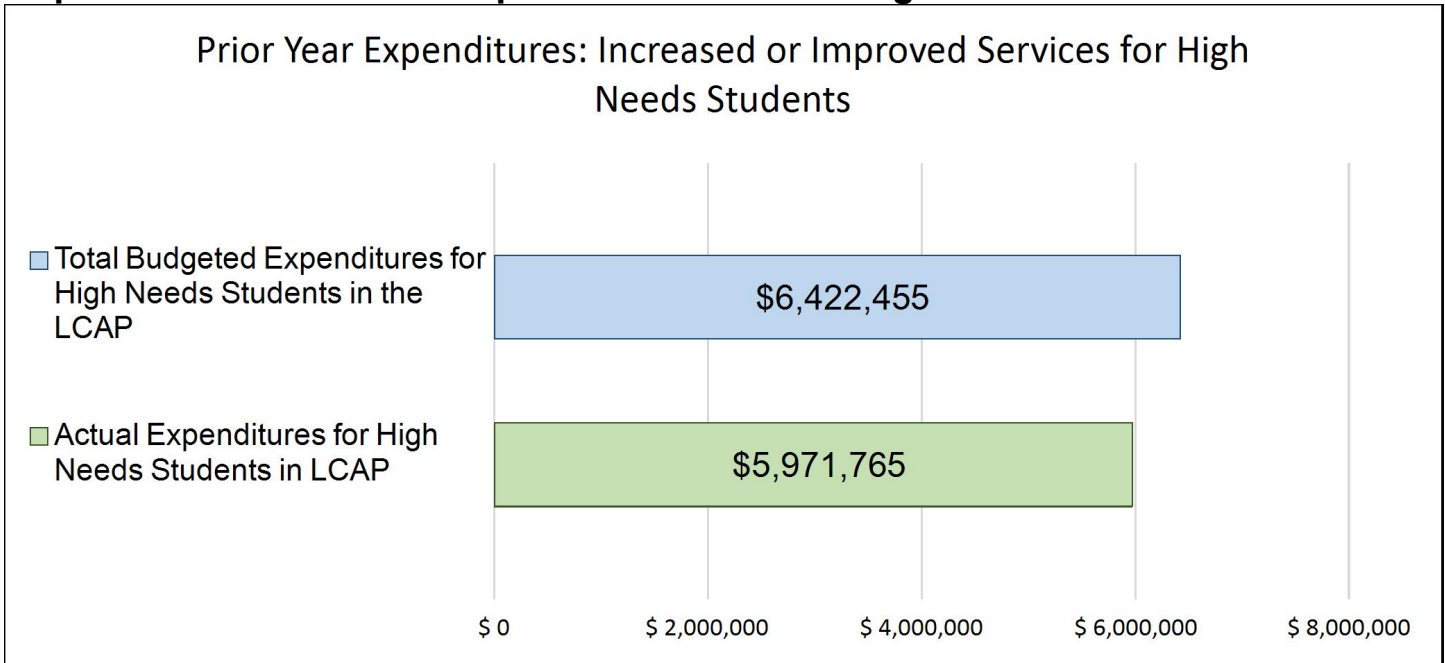
Salaries and benefits for certificated, classified support staff, and administration as well as textbooks, instructional supplies, utilities, insurance, technology, maintenance, operations and transportation (the entire district budget may be found on our district website)

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Berkeley Unified School District is projecting it will receive \$5,860,984 based on the enrollment of foster youth, English learner, and low-income students. Berkeley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Berkeley Unified School District plans to spend \$6,563,488 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 2023-24



This chart compares what Berkeley Unified 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 Berkeley Unified 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 2023-24, Berkeley Unified School District's LCAP budgeted \$6,422,455 for planned actions to increase or improve services for high needs students. Berkeley Unified School District actually spent \$5,971,765 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-450,690 had the following impact on Berkeley Unified School District's ability to increase or improve services for high needs students:

The expenditures for the following LCAP actions came in lower than the projected budget allocated:

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