

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Cambrian School District
CDS Code:	43693850000000
LEA Contact Information:	Name: Linh Nguyen Position: Assistant Superintendent of Educational Services Email: Linh.Nguyen@csd.net Phone: 408-558-4916
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	\$31,360,248
LCFF Supplemental & Concentration Grants	\$1,168,748
All Other State Funds	\$5,834,026
All Local Funds	\$4,102,719
All federal funds	\$892,909
Total Projected Revenue	\$42,189,902

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$43,143,679
Total Budgeted Expenditures in the LCAP	\$4,699,596
Total Budgeted Expenditures for High Needs Students in the LCAP	\$3,327,291
Expenditures not in the LCAP	\$38,444,083

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,516,991
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,503,986

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$2,158,543
2020-21 Difference in Budgeted and Actual Expenditures	\$-13,005

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).	The Cambrian School District has deep roots in our corner of the Silicon Valley community dating back more than 100 years. In that time, our district has become established as the bedrock of the Cambrian neighborhood, as generations of students have come to learn, grow, explore, and form lasting relationships in our classrooms. Our commitment to 21st-century innovative instructional practices and programs is designed to prepare our students to thrive in high school, college, and career. With that, the general operating expenditures that allow us to run these programs encompass the expenditures not included

	<p>in this plan. This would include Administrative, Certificated, and Classified salaries for staffing, Special Education programs, core curriculum, supplemental materials and general supplies, technology needs and utilities, maintenance, and custodial needs. All of these items are the backbone on which we operate our exemplary programs and support the social-emotional and instructional needs of all our students at Cambrian.</p>
<p>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.</p>	<p>Actions and services to increase or improve services for high needs were implemented. Therefore, the difference of \$13,005 is simply a matter of fluctuations in what we projected things to cost and what the actuals came in at and there was no adverse effect on services to students.</p>

LCFF Budget Overview for Parents

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School Year: 2021-22

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Assistant Superintendent of Educational Services

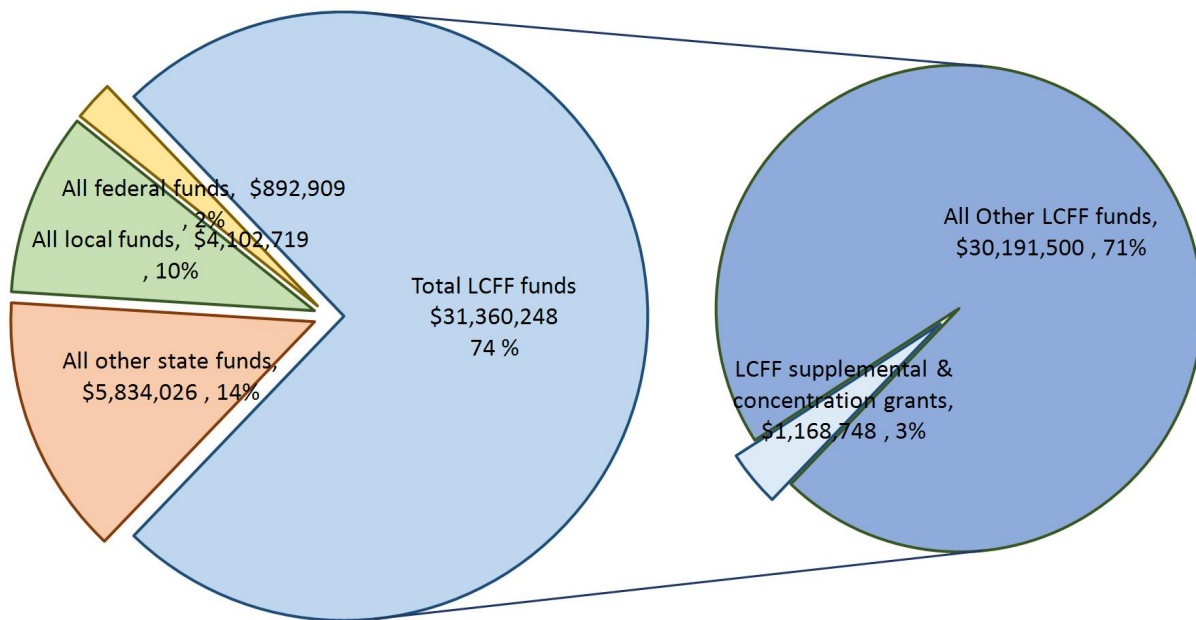
Linh Nguyen

408-558-4916

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



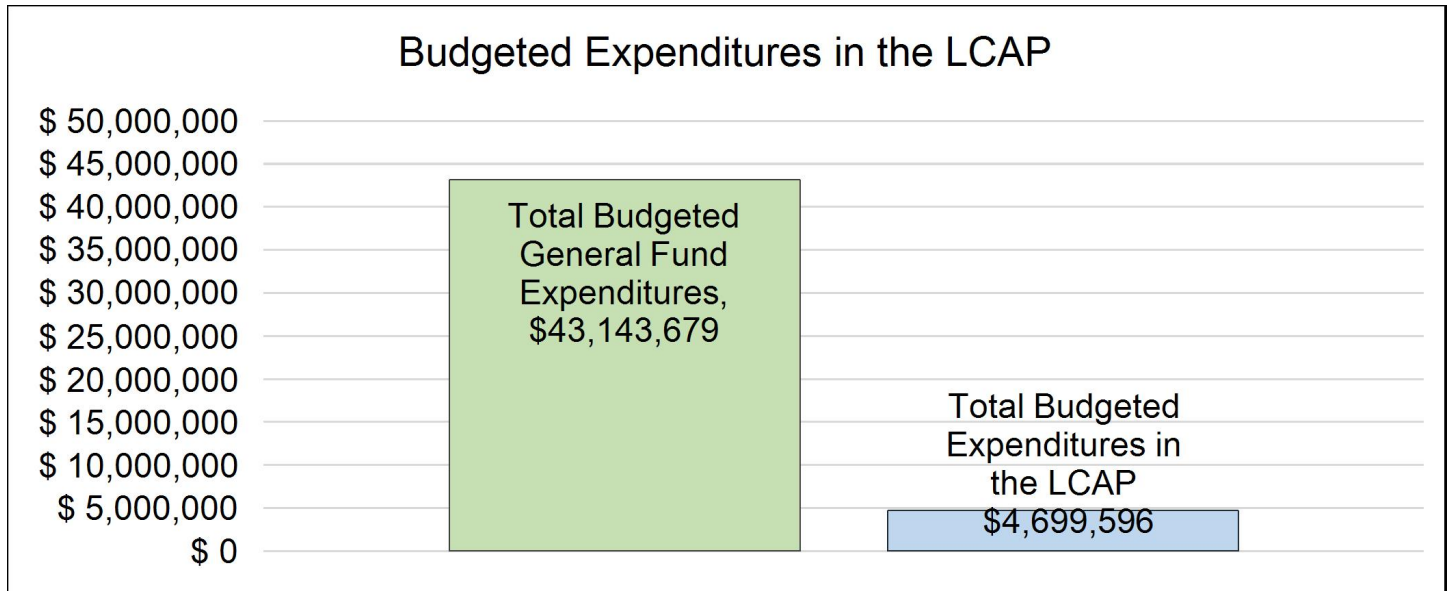
This chart shows the total general purpose revenue Cambrian School District expects to receive in the coming year from all sources.

The total revenue projected for Cambrian School District is \$42,189,902, of which \$31,360,248 is Local Control Funding Formula (LCFF), \$5,834,026 is other state funds, \$4,102,719 is local funds, and

\$892,909 is federal funds. Of the \$31,360,248 in LCFF Funds, \$1,168,748 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 Cambrian 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.

Cambrian School District plans to spend \$43,143,679 for the 2021-22 school year. Of that amount, \$4,699,596 is tied to actions/services in the LCAP and \$38,444,083 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

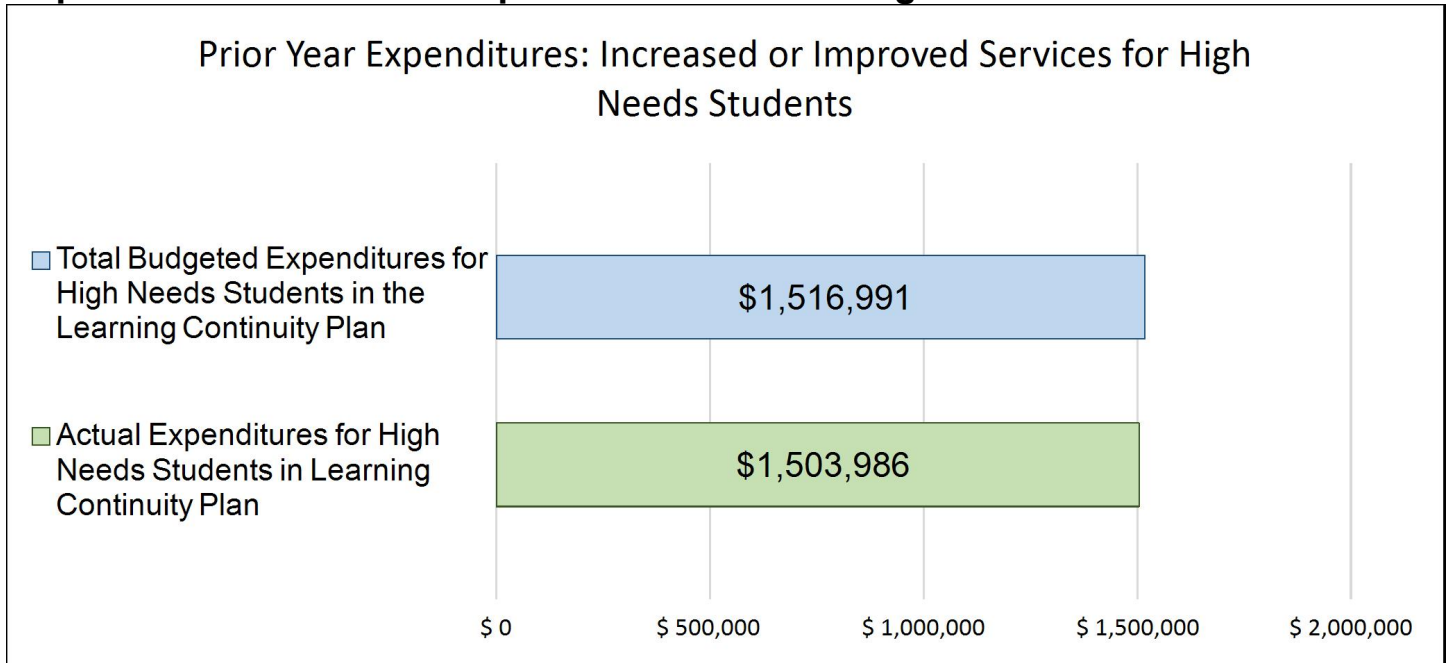
The Cambrian School District has deep roots in our corner of the Silicon Valley community dating back more than 100 years. In that time, our district has become established as the bedrock of the Cambrian neighborhood, as generations of students have come to learn, grow, explore, and form lasting relationships in our classrooms. Our commitment to 21st-century innovative instructional practices and programs is designed to prepare our students to thrive in high school, college, and career. With that, the general operating expenditures that allow us to run these programs encompass the expenditures not included in this plan. This would include Administrative, Certificated, and Classified salaries for staffing, Special Education programs, core curriculum, supplemental materials and general supplies, technology needs and utilities, maintenance, and custodial needs. All of these items are the backbone on which we operate our exemplary programs and support the social-emotional and instructional needs of all our students at Cambrian.

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

In 2021-22, Cambrian School District is projecting it will receive \$1,168,748 based on the enrollment of foster youth, English learner, and low-income students. Cambrian School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cambrian School District plans to spend \$3,327,291 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 Cambrian 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 Cambrian 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, Cambrian School District's Learning Continuity Plan budgeted \$1,516,991 for planned actions to increase or improve services for high needs students. Cambrian School District actually spent \$1,503,986 for actions to increase or improve services for high needs students in 2020-21.

Actions and services to increase or improve services for high needs were implemented. Therefore, the difference of \$13,005 is simply a matter of fluctuations in what we projected things to cost and what the actuals came in at and there was no adverse effect on services to students.