

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Silver Valley Unified School District
CDS Code:	3673890
LEA Contact Information:	Name: Jesse M Najera Position: Superintendent Email: jnajera@svusdk12.net Phone: 7602542916
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	\$20,515,253
LCFF Supplemental & Concentration Grants	\$2,296,258
All Other State Funds	\$3,716,790
All Local Funds	\$1,381,656
All federal funds	\$13,234,808
Total Projected Revenue	\$38,848,507

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$38,044,815
Total Budgeted Expenditures in the LCAP	\$2,508,376
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,297,000
Expenditures not in the LCAP	\$35,536,439

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$2,524,713
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$2,525,917

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$742
2020-21 Difference in Budgeted and Actual Expenditures	\$1,204

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).	Silver Valley Unified School District plans to spend \$XX for the 2021-22 school year. Of that amount, \$2,024,941 is tied to actions/services in the Local Control Accountability Plan and \$31,849,177 is not included in the Local Control Accountability Plan. The budgeted expenditures that are not included in the Local Control Accountability Plan will be used for the following: Difference between total expenditures and LCAP expenditures is \$31,849,177. A combination of salaries, benefits, Special Education, Title I, Title II, a contribution to Central Kitchen, utilities, transportation,

	maintenance/operations, instructional supplies, preschool support, and department budgets make up this difference.
<p>The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</p>	<p>In 2020-21, Silver Valley Unified School District is projecting it will receive \$2,296,258 based on the enrollment of foster youth, English learner, and low-income students. Silver Valley Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Silver Valley Unified School District plans to spend \$2,296,258 on actions to meet this requirement.</p>

LCFF Budget Overview for Parents

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CDS Code: 3673890

School Year: 2021-22

LEA contact information:

Jesse M Najera

Superintendent

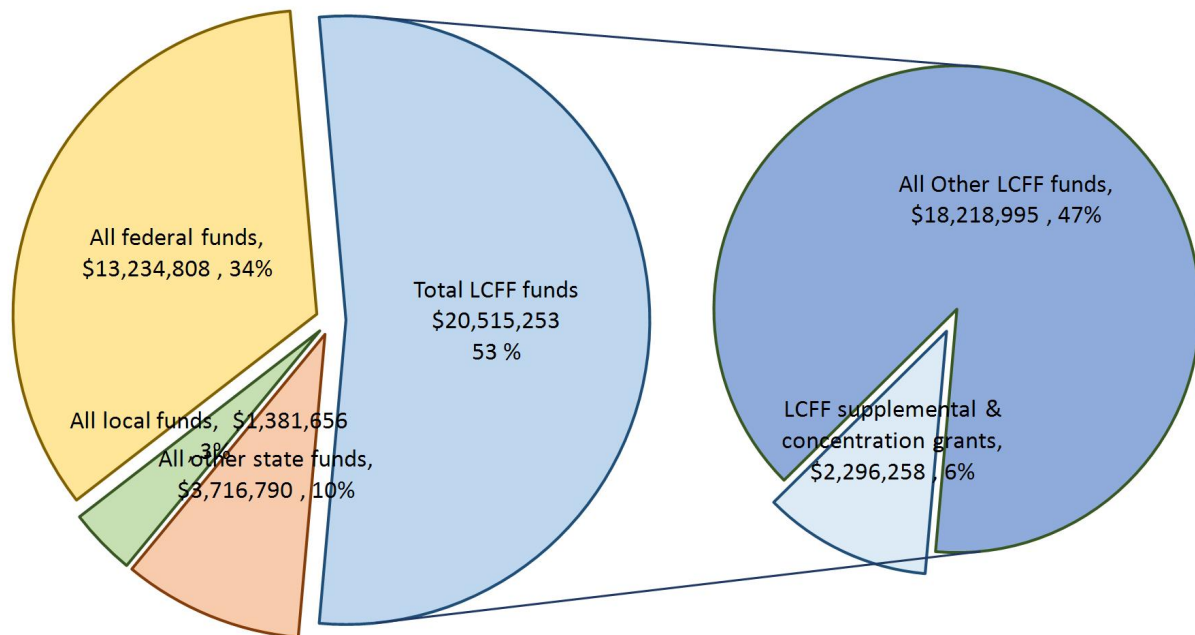
jnajera@svusdk12.net

7602542916

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



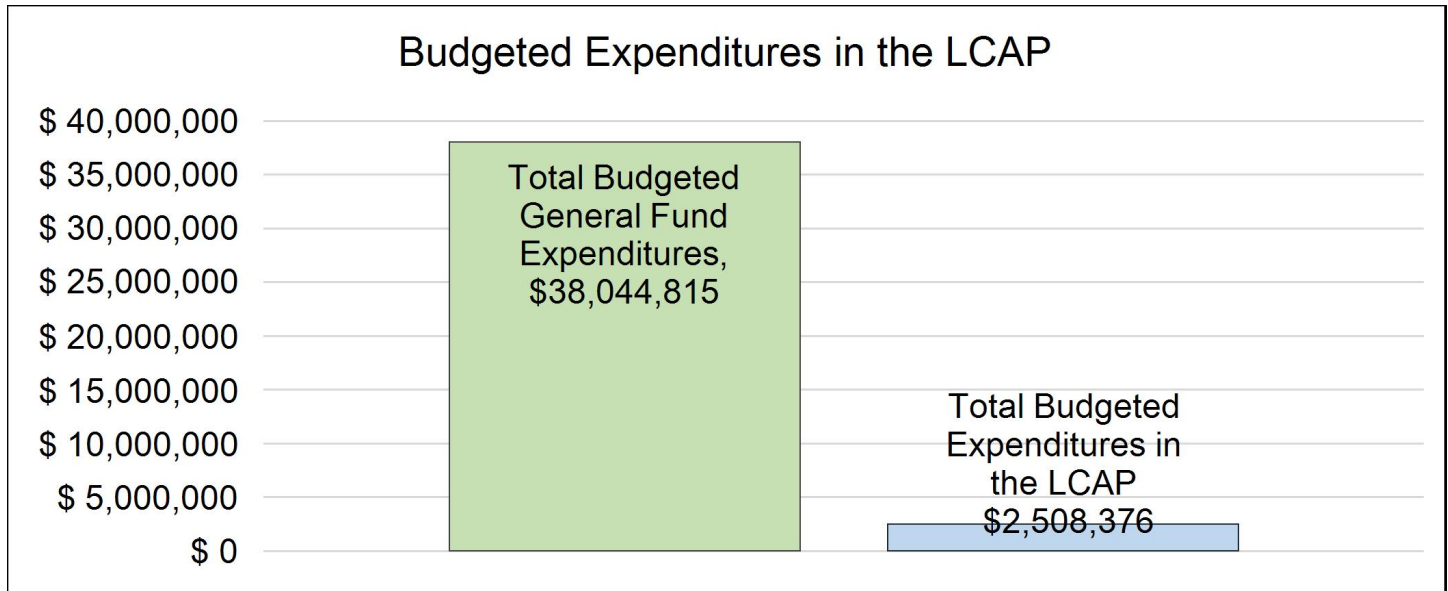
This chart shows the total general purpose revenue Silver Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Silver Valley Unified School District is \$38,848,507, of which \$20,515,253 is Local Control Funding Formula (LCFF), \$3,716,790 is other state funds, \$1,381,656 is local funds, and

\$13,234,808 is federal funds. Of the \$20,515,253 in LCFF Funds, \$2,296,258 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 Silver Valley Unified 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.

Silver Valley Unified School District plans to spend \$38,044,815 for the 2021-22 school year. Of that amount, \$2,508,376 is tied to actions/services in the LCAP and \$35,536,439 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Silver Valley Unified School District plans to spend \$XX for the 2021-22 school year. Of that amount, \$2,024,941 is tied to actions/services in the Local Control Accountability Plan and \$31,849,177 is not included in the Local Control Accountability Plan. The budgeted expenditures that are not included in the Local Control Accountability Plan will be used for the following: Difference between total expenditures and LCAP expenditures is \$31,849,177. A combination of salaries, benefits, Special Education, Title I, Title II, a contribution to Central Kitchen, utilities, transportation, maintenance/operations, instructional supplies, preschool support, and department budgets make up this difference.

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

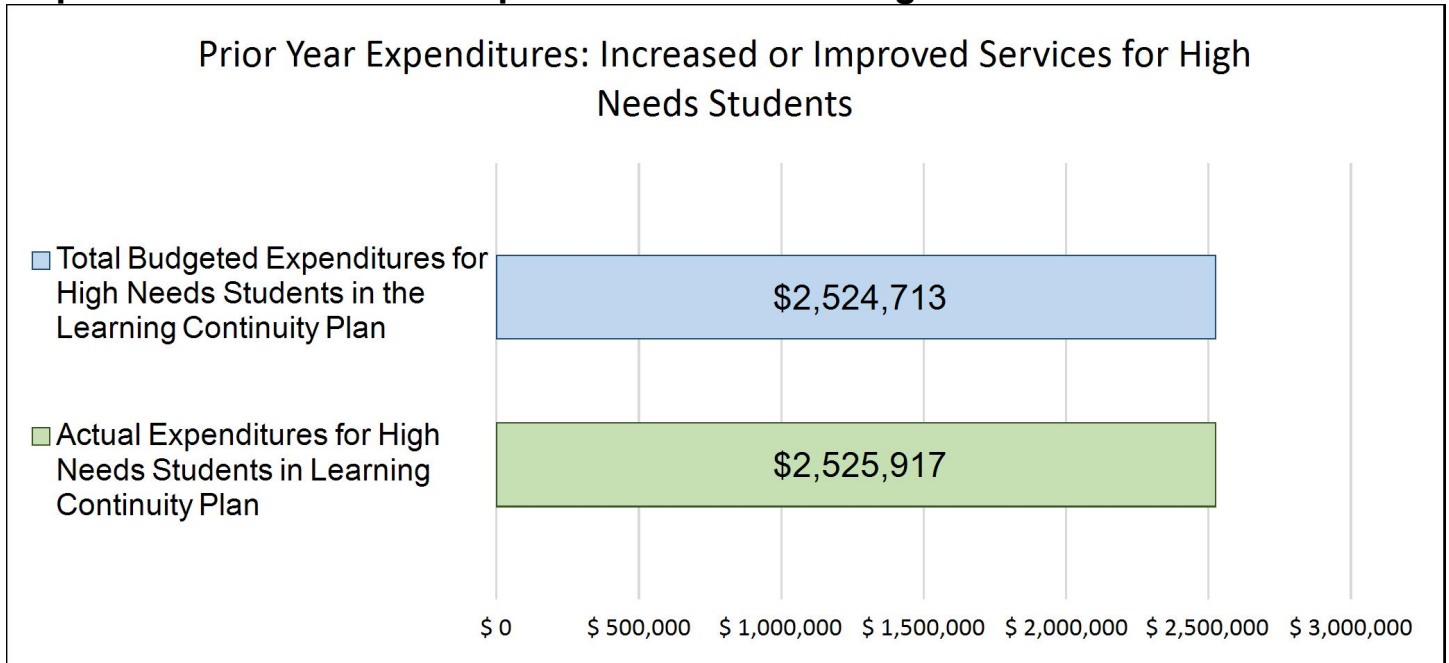
In 2021-22, Silver Valley Unified School District is projecting it will receive \$2,296,258 based on the enrollment of foster youth, English learner, and low-income students. Silver Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Silver Valley Unified School District plans to spend \$2,297,000 towards meeting this requirement, as described in the LCAP.

In 2020-21, Silver Valley Unified School District is projecting it will receive \$2,296,258 based on the enrollment of foster youth, English learner, and low-income students. Silver Valley Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives

for high needs students. In the LCAP, Silver Valley Unified School District plans to spend \$2,296,258 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Silver Valley Unified 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 Silver Valley 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.

In 2020-21, Silver Valley Unified School District's Learning Continuity Plan budgeted \$2,524,713 for planned actions to increase or improve services for high needs students. Silver Valley Unified School District actually spent \$2,525,917 for actions to increase or improve services for high needs students in 2020-21.