

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Eastern Sierra Unified School District
CDS Code:	26-73668
LEA Contact Information:	Name: Heidi Torix Position: Superintendent Email: htorix@esusd.org Phone: 760-932-7443
Coming School Year:	2023-24
Current School Year:	2022-23

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$10,297,339
LCFF Supplemental & Concentration Grants	\$393,836
All Other State Funds	\$926,174
All Local Funds	\$704,202
All federal funds	\$1,229,798
Total Projected Revenue	\$13,157,513

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$12,974,788.
Total Budgeted Expenditures in the LCAP	\$1,424,011
Total Budgeted Expenditures for High Needs Students in the LCAP	\$554,705
Expenditures not in the LCAP	\$11,550,777

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$466,839
Actual Expenditures for High Needs Students in LCAP	\$605,867

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$160,869
2022-23 Difference in Budgeted and Actual Expenditures	\$139,028

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).	As with most school districts, ESUSD spends the majority of our funds on staffing costs. The LCAP only reflects staff that directly relate to the action items stated in the goals. The LCAP also does not reflect facility costs that relate to the everyday functions of our school sites. The district also has a substantial amount of funding designated for school materials and supplies that are also not reflected in the LCAP. ESUSD's goal in creating our LCAP is to set specific goals that can be measured year to year and focus on direct improvement and services for all students, including our non-duplicated pupils.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Eastern Sierra Unified School District

CDS Code: 26-73668

School Year: 2023-24

LEA contact information:

Heidi Torix

Superintendent

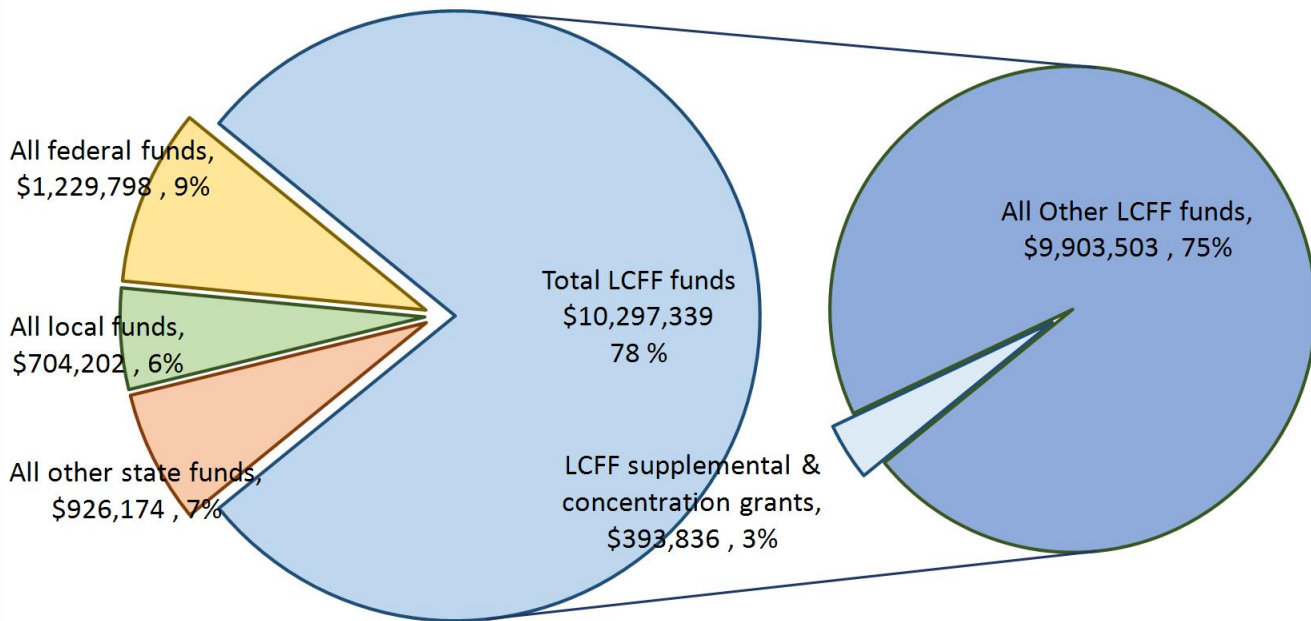
htorix@esusd.org

760-932-7443

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 2023-24 School Year

Projected Revenue by Fund Source

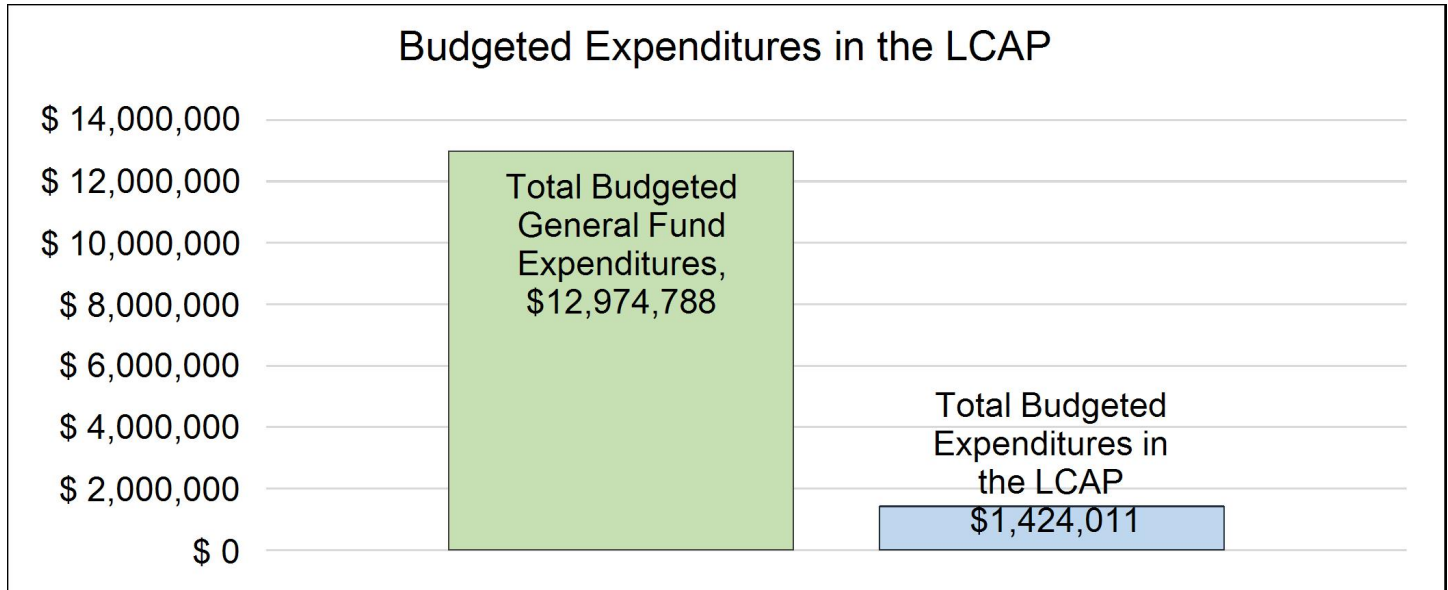


This chart shows the total general purpose revenue Eastern Sierra Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Eastern Sierra Unified School District is \$13,157,513, of which \$10,297,339 is Local Control Funding Formula (LCFF), \$926,174 is other state funds, \$704,202 is local funds, and \$1,229,798 is federal funds. Of the \$10,297,339 in LCFF Funds, \$393,836 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 Eastern Sierra Unified School District plans to spend for 2023-24. 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: Eastern Sierra Unified School District plans to spend \$12,974,788. for the 2023-24 school year. Of that amount, \$1,424,011 is tied to actions/services in the LCAP and \$11,550,777 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

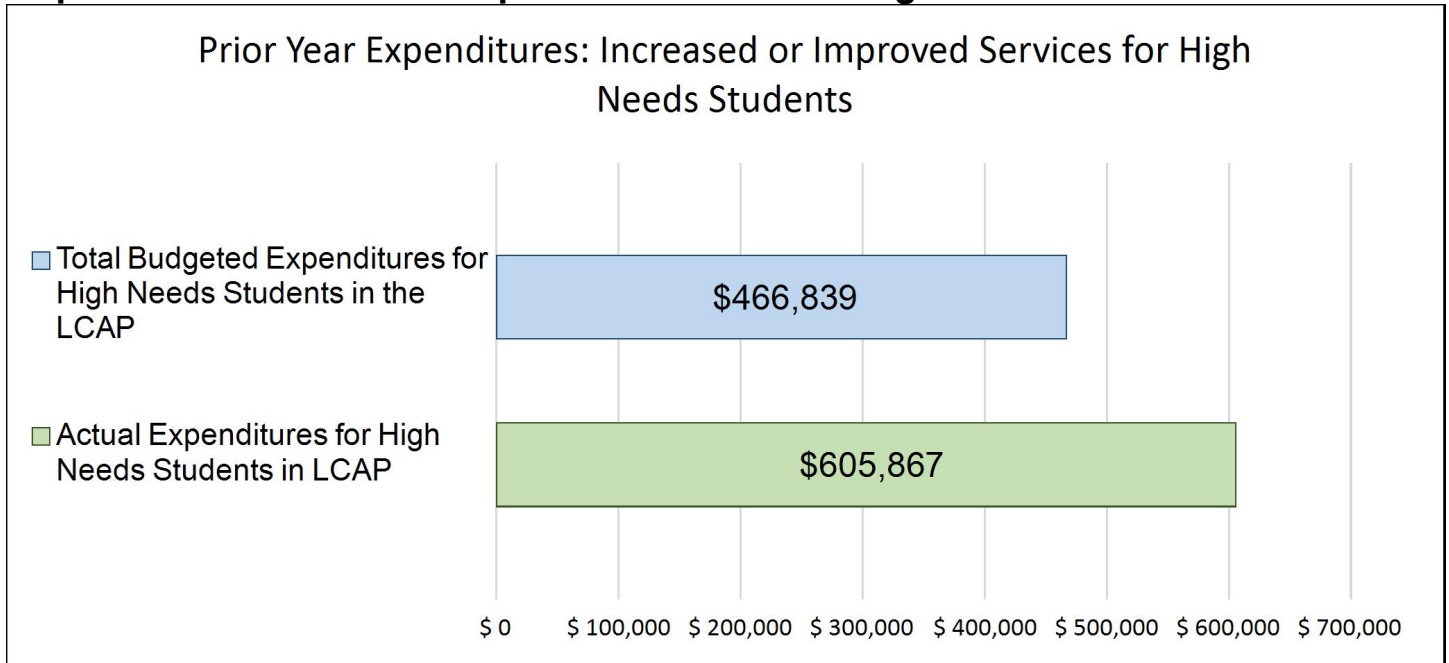
As with most school districts, ESUSD spends the majority of our funds on staffing costs. The LCAP only reflects staff that directly relate to the action items stated in the goals. The LCAP also does not reflect facility costs that relate to the everyday functions of our school sites. The district also has a substantial amount of funding designated for school materials and supplies that are also not reflected in the LCAP. ESUSD's goal in creating our LCAP is to set specific goals that can be measured year to year and focus on direct improvement and services for all students, including our non-duplicated pupils.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Eastern Sierra Unified School District is projecting it will receive \$393,836 based on the enrollment of foster youth, English learner, and low-income students. Eastern Sierra Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Eastern Sierra Unified School District plans to spend \$554,705 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 2022-23



This chart compares what Eastern Sierra 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 Eastern Sierra 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 2022-23, Eastern Sierra Unified School District's LCAP budgeted \$466,839 for planned actions to increase or improve services for high needs students. Eastern Sierra Unified School District actually spent \$605,867 for actions to increase or improve services for high needs students in 2022-23.