

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Warner Unified School District
CDS Code:	37-754160000000
LEA Contact Information:	Name: David MacLeod Position: Superintendent Email: David.MacLeod@warnerusd.net Phone: 760.782.3517
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	\$2,174,881
LCFF Supplemental & Concentration Grants	\$541,297
All Other State Funds	\$473,624
All Local Funds	\$354,304
All federal funds	\$1,087,970
Total Projected Revenue	\$4,090,779

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$6,380,003
Total Budgeted Expenditures in the LCAP	\$2,314,159
Total Budgeted Expenditures for High Needs Students in the LCAP	\$856,096
Expenditures not in the LCAP	\$4,065,844

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$718,750
Actual Expenditures for High Needs Students in LCAP	\$1,133,862

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$314,799
2021-22 Difference in Budgeted and Actual Expenditures	\$415,112

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 District has identified a Basic education program that includes teachers at the recommended class size of 24:1; basic facilities and maintenance, basic educational curriculum and supplies, administrative and office staff, supplies and utilities and other basic overhead, the Nutrition Program, and our Preschool Program. This base education program is detailed in the District's Adopted Budgets and Unaudited Actuals Reports annually. The district believes the LCAP document is intended for and best used to detail how we are going above and beyond a basic education program using supplemental funding.

LCFF Budget Overview for Parents

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CDS Code: 37-754160000000

School Year: 2022-23

LEA contact information:

David MacLeod

Superintendent

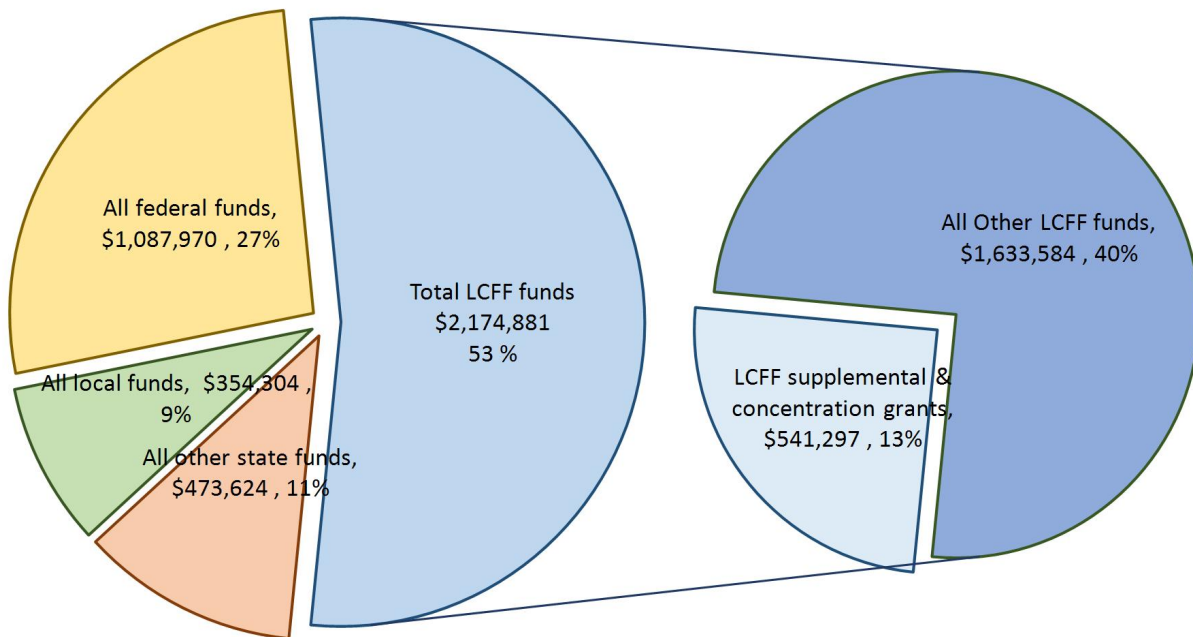
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760.782.3517

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



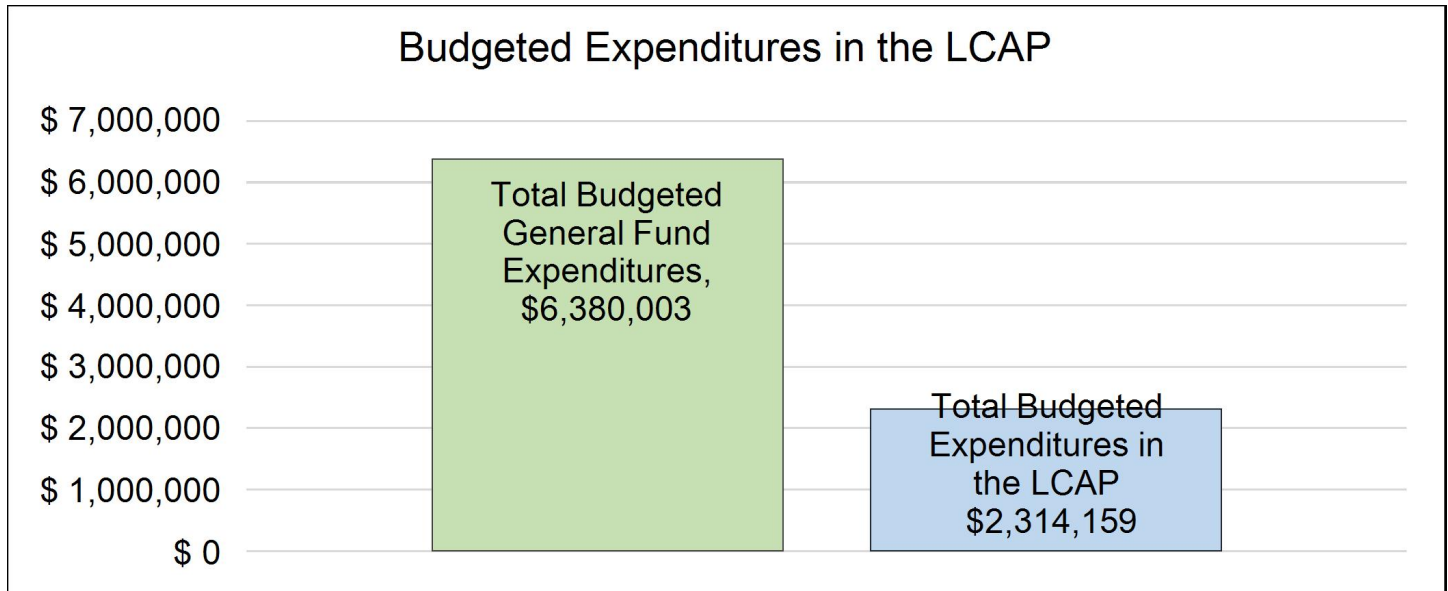
This chart shows the total general purpose revenue Warner Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Warner Unified School District is \$4,090,779, of which \$2,174,881 is Local Control Funding Formula (LCFF), \$473,624 is other state funds, \$354,304 is local funds, and \$1,087,970 is federal funds. Of the \$2,174,881 in LCFF

Funds, \$541,297 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 Warner Unified 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: Warner Unified School District plans to spend \$6,380,003 for the 2022-23 school year. Of that amount, \$2,314,159 is tied to actions/services in the LCAP and \$4,065,844 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

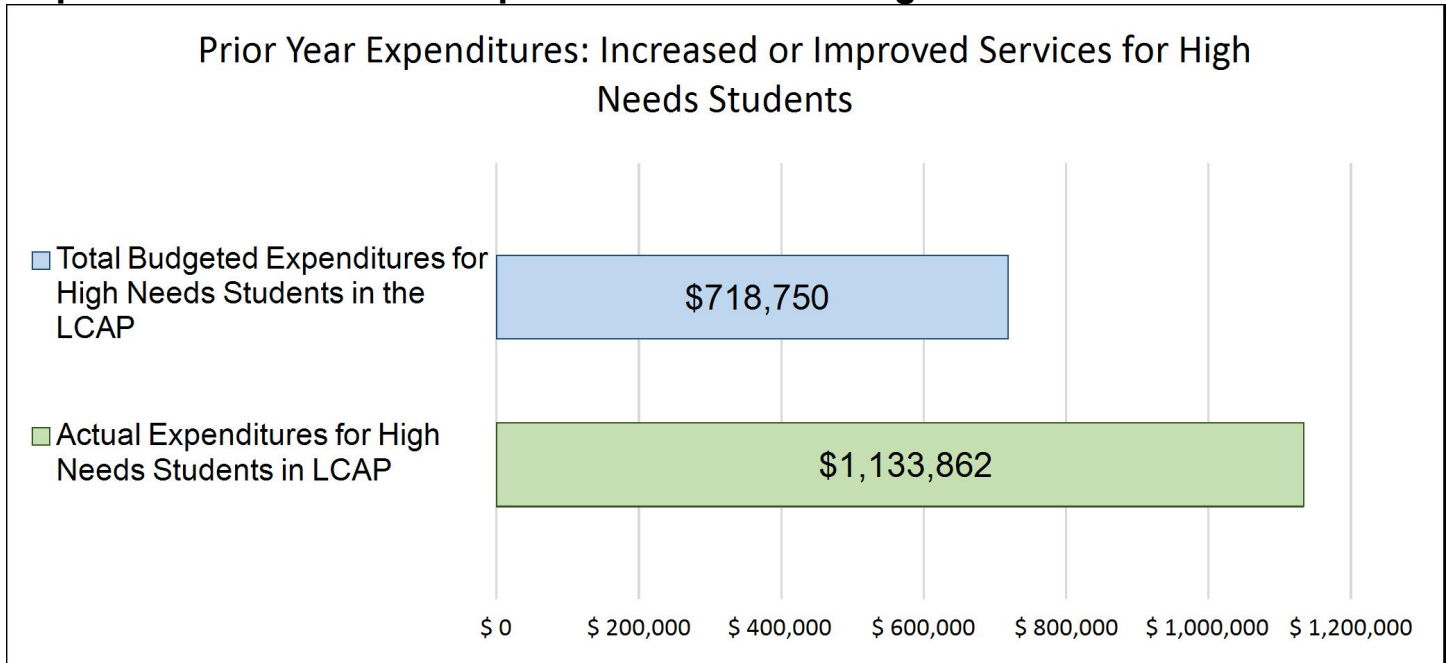
The District has identified a Basic education program that includes teachers at the recommended class size of 24:1; basic facilities and maintenance, basic educational curriculum and supplies, administrative and office staff, supplies and utilities and other basic overhead, the Nutrition Program, and our Preschool Program. This base education program is detailed in the District's Adopted Budgets and Unaudited Actuals Reports annually. The district believes the LCAP document is intended for and best used to detail how we are going above and beyond a basic education program using supplemental funding.

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

In 2022-23, Warner Unified School District is projecting it will receive \$541,297 based on the enrollment of foster youth, English learner, and low-income students. Warner Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Warner Unified School District plans to spend \$856,096 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 Warner 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 Warner 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 2021-22, Warner Unified School District's LCAP budgeted \$718,750 for planned actions to increase or improve services for high needs students. Warner Unified School District actually spent \$1,133,862 for actions to increase or improve services for high needs students in 2021-22.