

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Farmerville Unified School District
CDS Code:	54 75325 0000000
LEA Contact Information:	Name: Dr. Sergio C. Chavez Sr. Position: Superintendent Email: schavez@farmersville.k12.ca.us Phone: 559.592.2010
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	\$32,940,576
LCFF Supplemental & Concentration Grants	\$10,065,196
All Other State Funds	\$2,751,217
All Local Funds	\$1,380,064
All federal funds	\$12,018,688
Total Projected Revenue	\$49,090,545

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$53,002,936
Total Budgeted Expenditures in the LCAP	\$11,365,196
Total Budgeted Expenditures for High Needs Students in the LCAP	\$11,365,196
Expenditures not in the LCAP	\$41,637,740

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$8,449,939
Actual Expenditures for High Needs Students in LCAP	\$8,548,947

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$93,080
2021-22 Difference in Budgeted and Actual Expenditures	\$99,008

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).	Farmersville Unified School District plans to spend \$53,002,936 for the 2022-2023 school year. Of that amount \$10,065,196 is tied to actions/ services in the LCAP and \$42,937,740 is not included in the LCAP. The The budgeted expenditures that are not included in the LCAP will be used for the following: operation expenditures a school district would incur such as: certificated and classified salary and benefits, utilities, maintenance repairs, technology infrastructure, vehicle expenses, etc.

The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-22 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 2021-22.

The difference had no impact on the districts ability to increase or improve services for Unduplicated Pupils.