

2023-24 LCFF Budget Overview for Parents Data Input Sheet

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|---|---|
| Local Educational Agency (LEA) Name: | Pioneer Union Elementary School District |
| CDS Code: | 04-73379-6002927 |
| LEA Contact Information: | Name: Patsy Oxford Position: Superintendent Email: poxford@puesd.org Phone: (530) 589-1633 |
| 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 | \$799,987.00 |
| LCFF Supplemental & Concentration Grants | \$177,744.00 |
| All Other State Funds | \$55,774.00 |
| All Local Funds | \$191,074.00 |
| All federal funds | \$319,378.00 |
| Total Projected Revenue | \$1,366,213 |

| Total Budgeted Expenditures for the 2023-24 School Year | Amount |
|--|----------------|
| Total Budgeted General Fund Expenditures | \$1,373,090.00 |
| Total Budgeted Expenditures in the LCAP | \$457,444.00 |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$228,728.00 |
| Expenditures not in the LCAP | \$686,918.00 |

| Expenditures for High Needs Students in the 2022-23 School Year | Amount |
|--|---------------|
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$148,043.00 |
| Actual Expenditures for High Needs Students in LCAP | \$219,769.00 |

| Funds for High Needs Students | Amount |
|--|---------------|
| 2023-24 Difference in Projected Funds and Budgeted Expenditures | \$50,984 |
| 2022-23 Difference in Budgeted and Actual Expenditures | \$71,726 |

| 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). | In addition to those expenditures included in the LCAP, expenditures in the General Fund also include administrative and clerical salaries and benefits, maintenance and transportation costs, utilities and facility costs, and the costs associated with providing Special Education services. |
| The total actual expenditures for actions and services to increase or improve services for high needs students in 2022-23 is less than the total budgeted | The additional funding allowed Pioneer Union Elementary School District to retain a teacher which allowed us to decrease class sizes and provide more individualized attention to our students. |

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 2022-23.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pioneer Union Elementary School District

CDS Code: 04-73379-6002927

School Year: 2023-24

LEA contact information:

Patsy Oxford

Superintendent

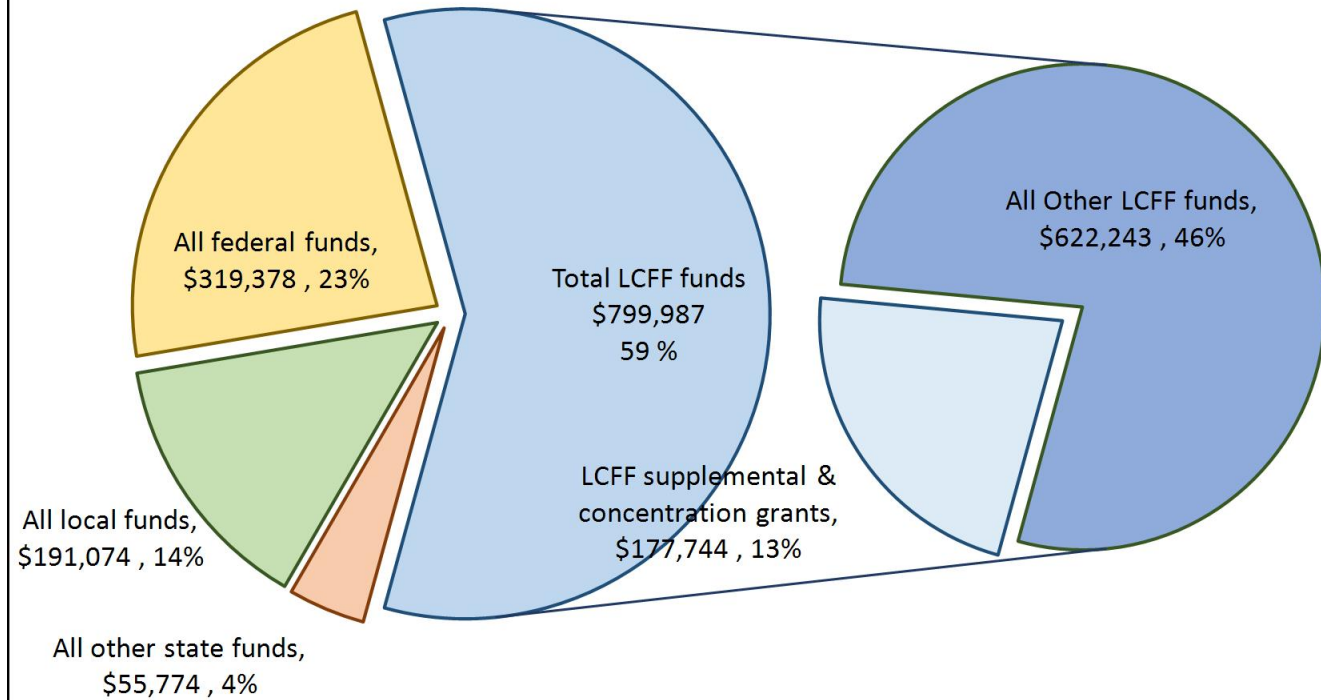
poxford@puesd.org

(530) 589-1633

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

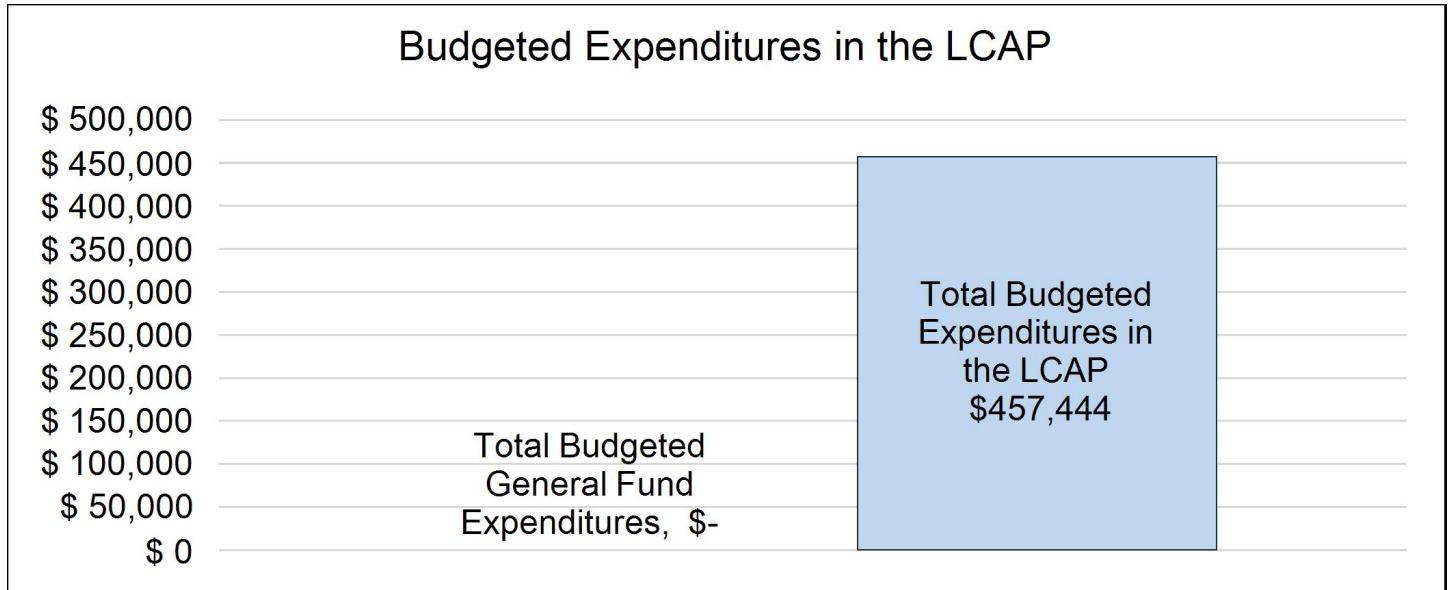


This chart shows the total general purpose revenue Pioneer Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pioneer Union Elementary School District is \$1,366,213, of which \$799,987.00 is Local Control Funding Formula (LCFF), \$55,774.00 is other state funds, \$191,074.00 is local funds, and \$319,378.00 is federal funds. Of the \$799,987.00 in LCFF Funds, \$177,744.00 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 Pioneer Union Elementary 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: Pioneer Union Elementary School District plans to spend \$1,373,090.00 for the 2023-24 school year. Of that amount, \$457,444.00 is tied to actions/services in the LCAP and \$686,918.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

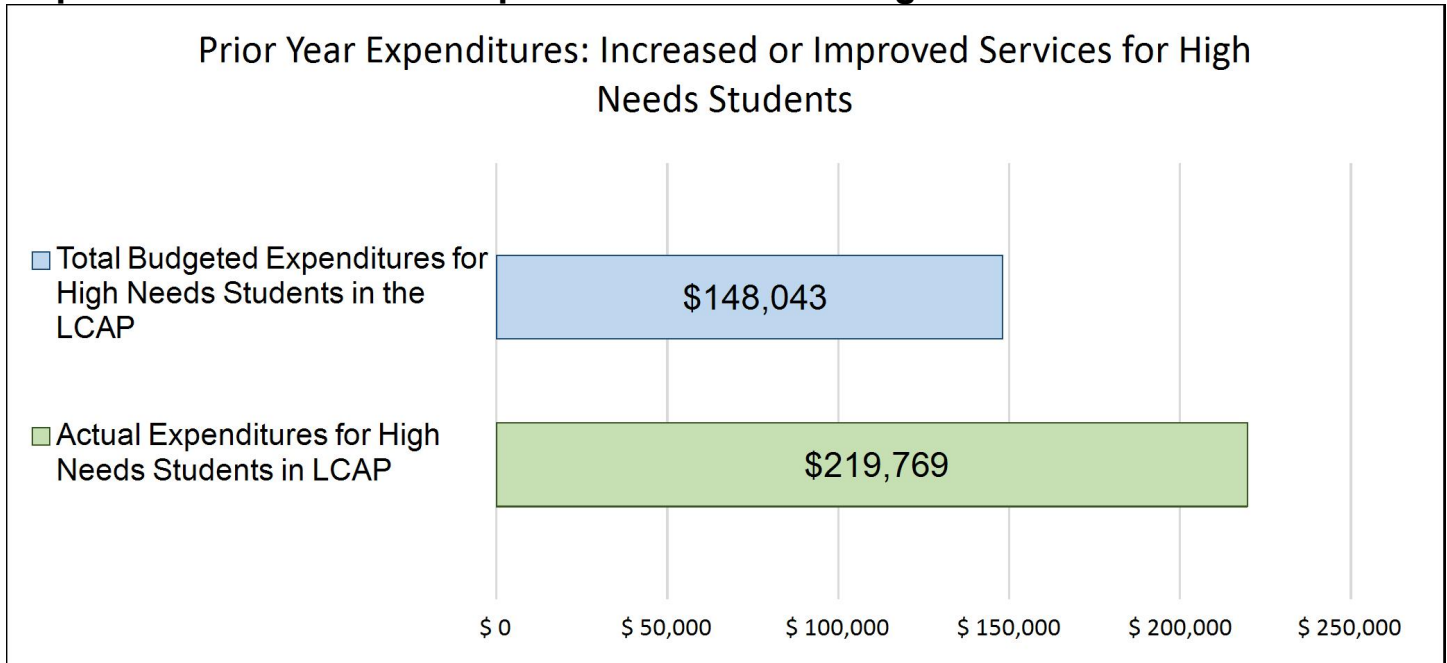
In addition to those expenditures included in the LCAP, expenditures in the General Fund also include administrative and clerical salaries and benefits, maintenance and transportation costs, utilities and facility costs, and the costs associated with providing Special Education services.

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

In 2023-24, Pioneer Union Elementary School District is projecting it will receive \$177,744.00 based on the enrollment of foster youth, English learner, and low-income students. Pioneer Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pioneer Union Elementary School District plans to spend \$228,728.00 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 Pioneer Union Elementary 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 Pioneer Union Elementary 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, Pioneer Union Elementary School District's LCAP budgeted \$148,043.00 for planned actions to increase or improve services for high needs students. Pioneer Union Elementary School District actually spent \$219,769.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$71,726 had the following impact on Pioneer Union Elementary School District's ability to increase or improve services for high needs students:

The additional funding allowed Pioneer Union Elementary School District to retain a teacher which allowed us to decrease class sizes and provide more individualized attention to our students.