

HAPPY VALLEY



Est. 1954

UNION ELEMENTARY SCHOOL DISTRICT

LCFF Budget Overview for Parents

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

CDS Code: California

School Year: 2024-25

LEA contact information:

Helen Herd

Interim Superintendent

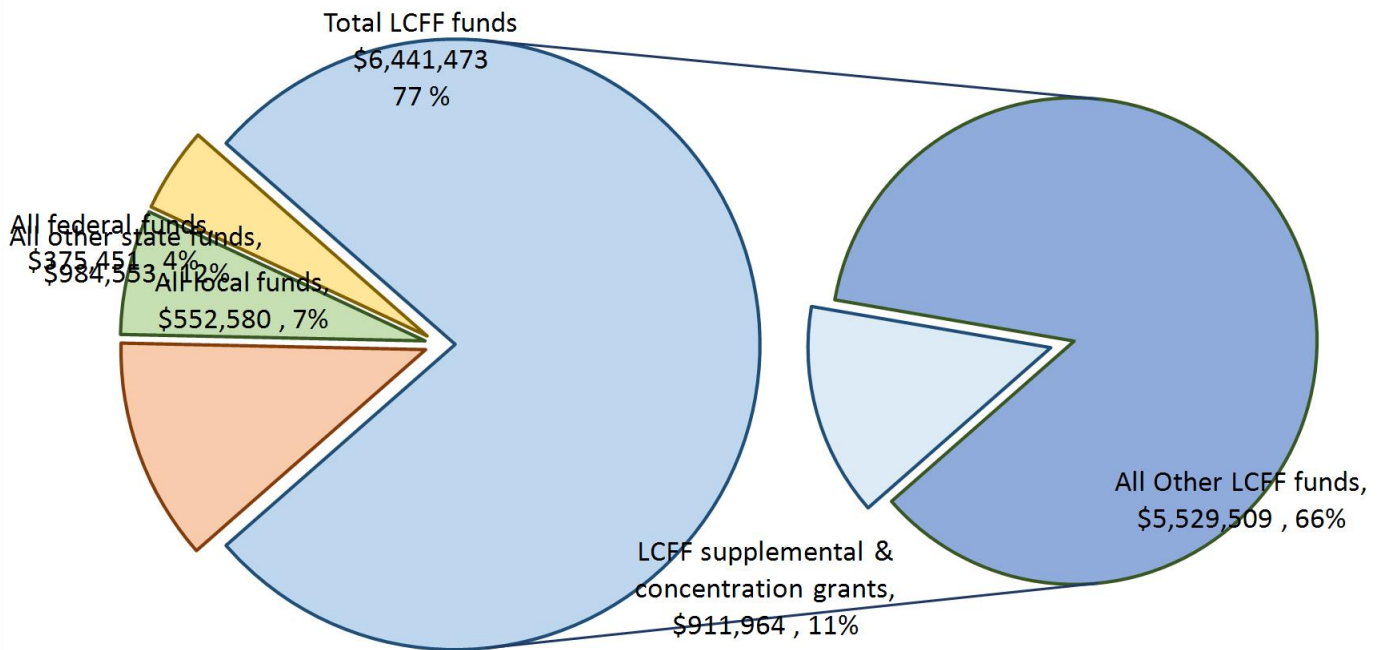
hherd@hvusd.net

(530)357-2134

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 2024-25 School Year

Projected Revenue by Fund Source

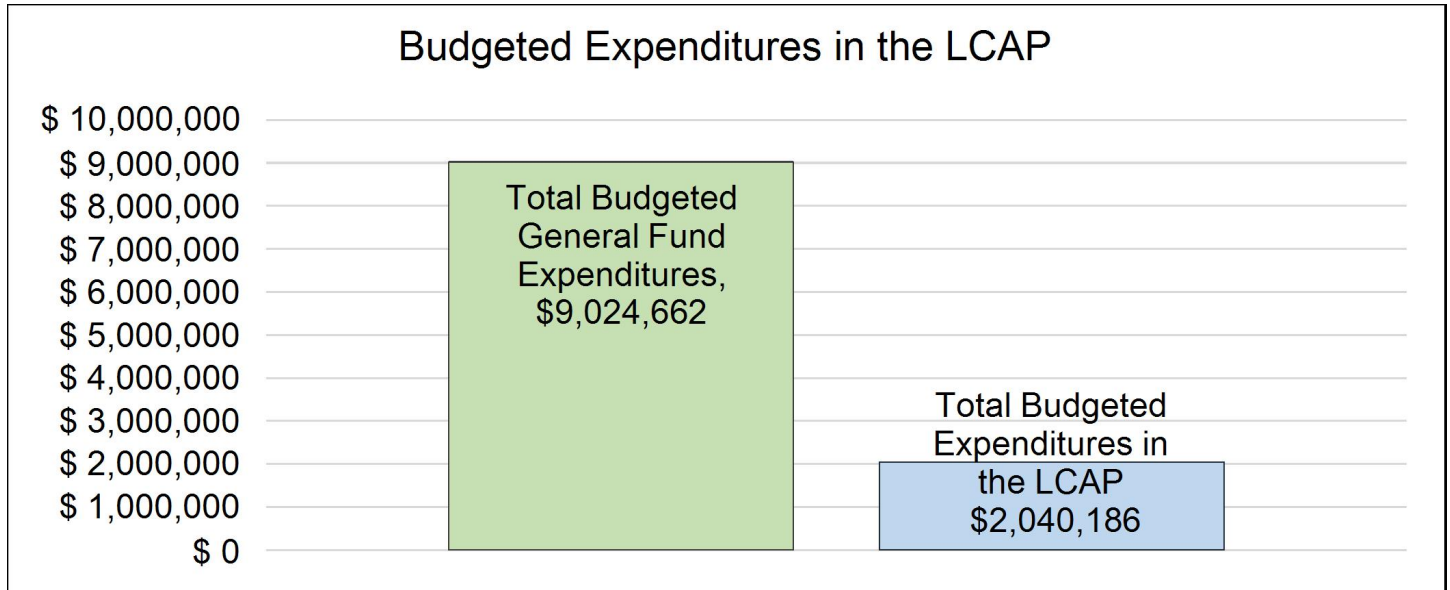


This chart shows the total general purpose revenue Happy Valley Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Happy Valley Union Elementary School District is \$8,354,057, of which \$6441473 is Local Control Funding Formula (LCFF), \$984553 is other state funds, \$552580 is local funds, and \$375451 is federal funds. Of the \$6441473 in LCFF Funds, \$911964 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 Happy Valley Union Elementary School District plans to spend for 2024-25. 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: Happy Valley Union Elementary School District plans to spend \$9024662 for the 2024-25 school year. Of that amount, \$2040186 is tied to actions/services in the LCAP and \$6,984,476 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All expenses related to operational funds outside of the LCAP, Maintenance & Operations, Transportation, grants, lottery, etc.

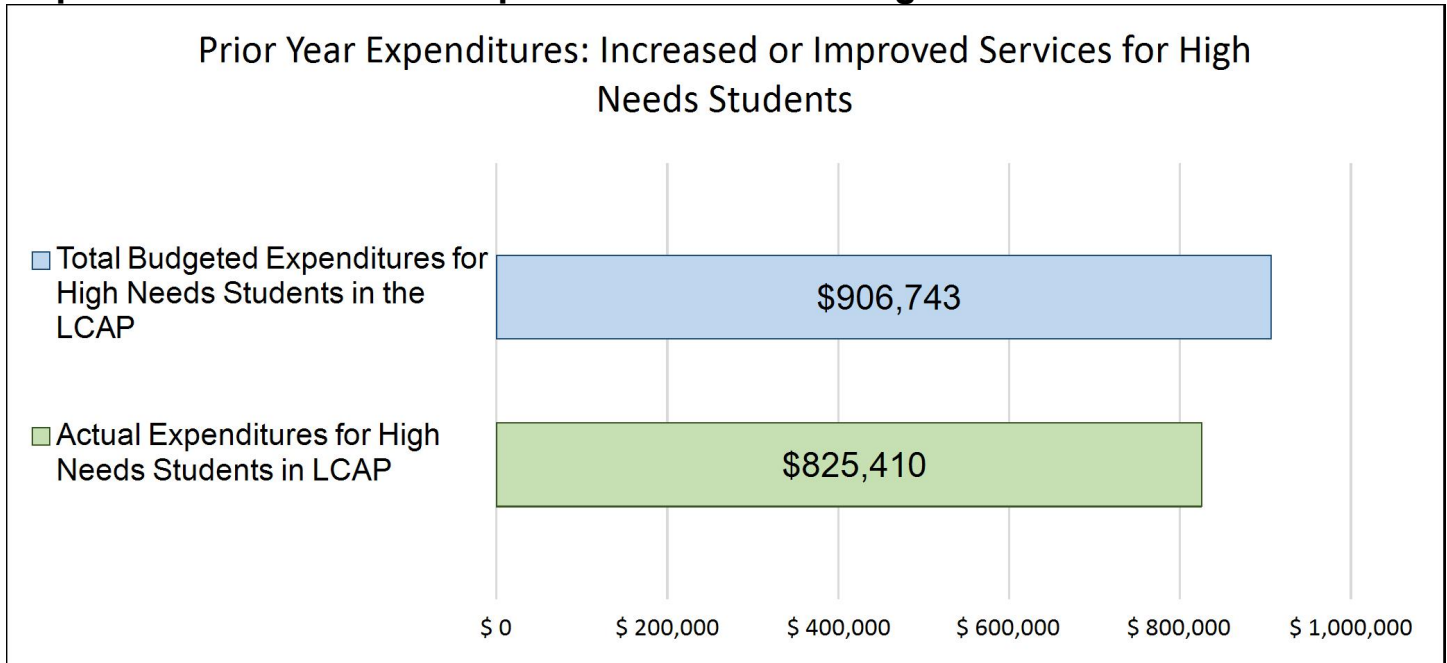
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Happy Valley Union Elementary School District is projecting it will receive \$911964 based on the enrollment of foster youth, English learner, and low-income students. Happy Valley Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Happy Valley Union Elementary School District plans to spend \$858979 towards meeting this requirement, as described in the LCAP.

The District will be updating the LCAP mid-year. With the changes in administration and fiscal, it will be necessary to have time to really look at the actions.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Happy Valley 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 Happy Valley 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 2023-24, Happy Valley Union Elementary School District's LCAP budgeted \$906743 for planned actions to increase or improve services for high needs students. Happy Valley Union Elementary School District actually spent \$825410 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-81,333 had the following impact on Happy Valley Union Elementary School District's ability to increase or improve services for high needs students:

Many of the identified expense in LCAP were paid through other funding sources (ie. ESSER, ELOP)