

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Acalanes Union High School District

CDS Code: 07 61630 0730283

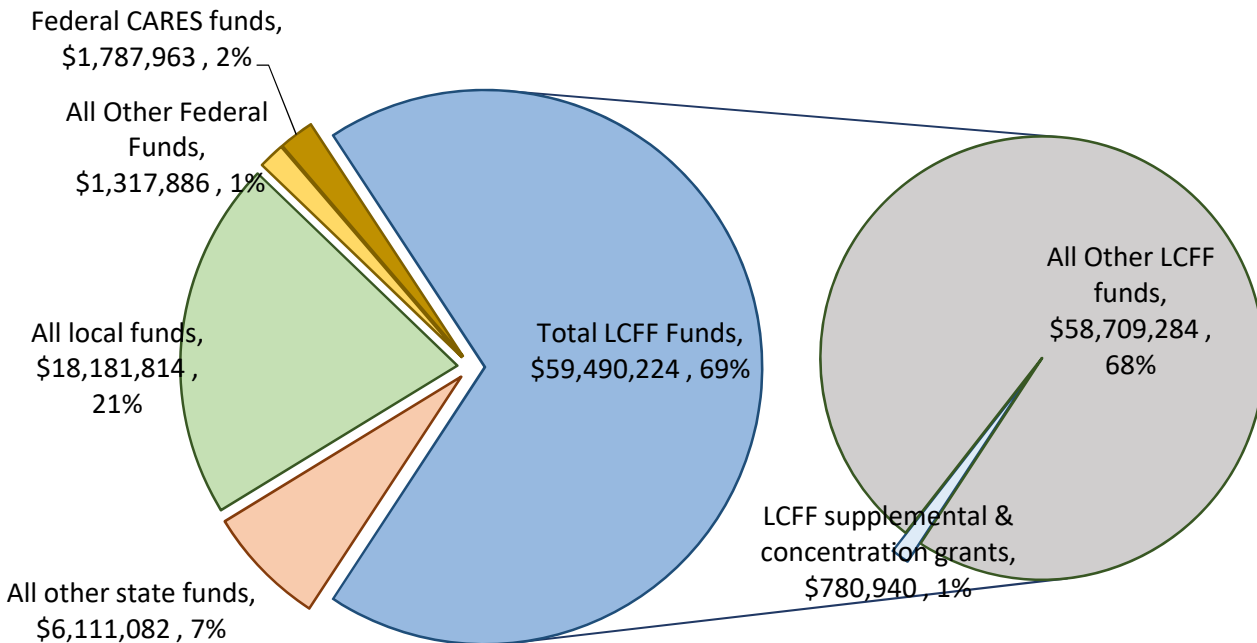
School Year: 2020-2021

LEA contact information: Nick Carpenter, 925-280-3900 ext. 6611, ncarpenter@auhsdschools.org

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 2020-2021 School Year

Projected Revenue by Fund Source

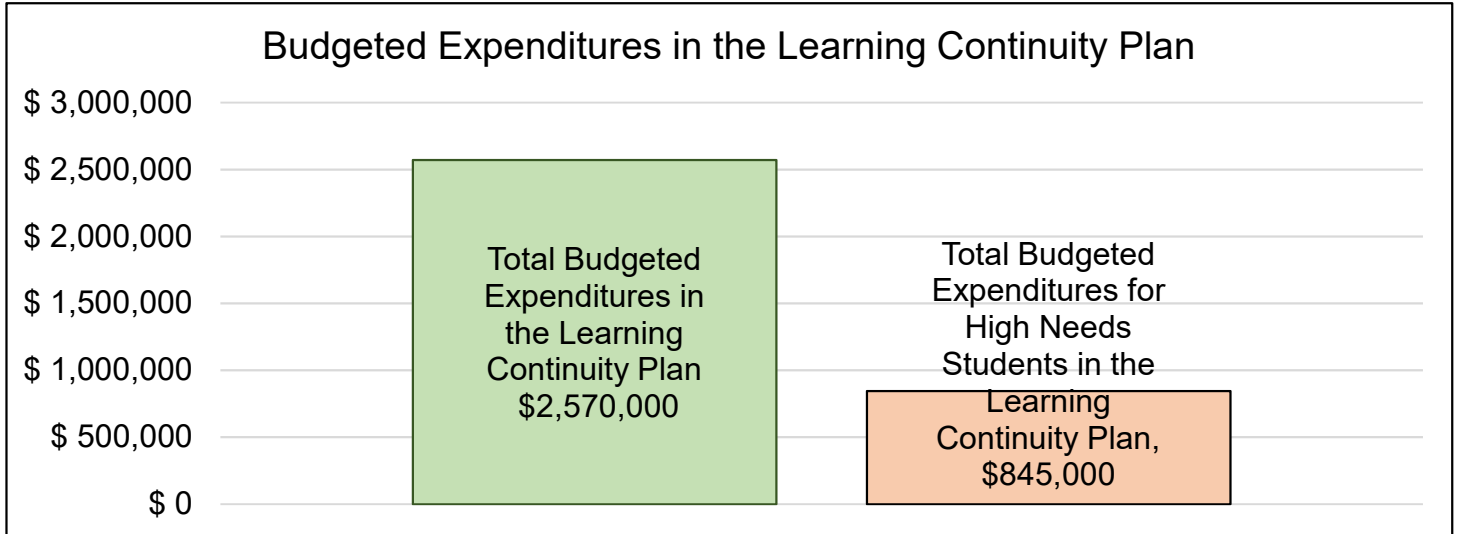


This chart shows the total general purpose revenue Acalanes Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Acalanes Union High School District is \$86,888,969.00, of which \$59,490,224.00 is Local Control Funding Formula (LCFF) funds, \$6,111,082.00 is other state funds, \$18,181,814.00 is local funds, and \$3,105,849.00 is federal funds. Of the \$3,105,849.00 in federal funds, \$1,787,963.00 are federal CARES Act funds. Of the \$59,490,224.00 in LCFF Funds, \$780,940.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Acalanes Union High School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Acalanes Union High School District plans to spend \$87,480,121.00 for the 2020-2021 school year. Of that amount, \$2,570,000.00 is tied to actions/services in the Learning Continuity Plan and \$84,910,121.00 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

The California Education Code requires local educational agencies (LEAs) to follow the definitions, instructions, and procedures in the California School Accounting Manual. The General Fund is the chief operating fund for all LEAs and is divided into restricted and unrestricted segments. Restricted programs fulfill the requirements defined by the funding source and are by nature not associated with the LCAP, unless the funds support action or services in the LCAP. For this reason, restricted expenditures are generally not included as part of LCAP expenditures unless specifically identified as a funding source.

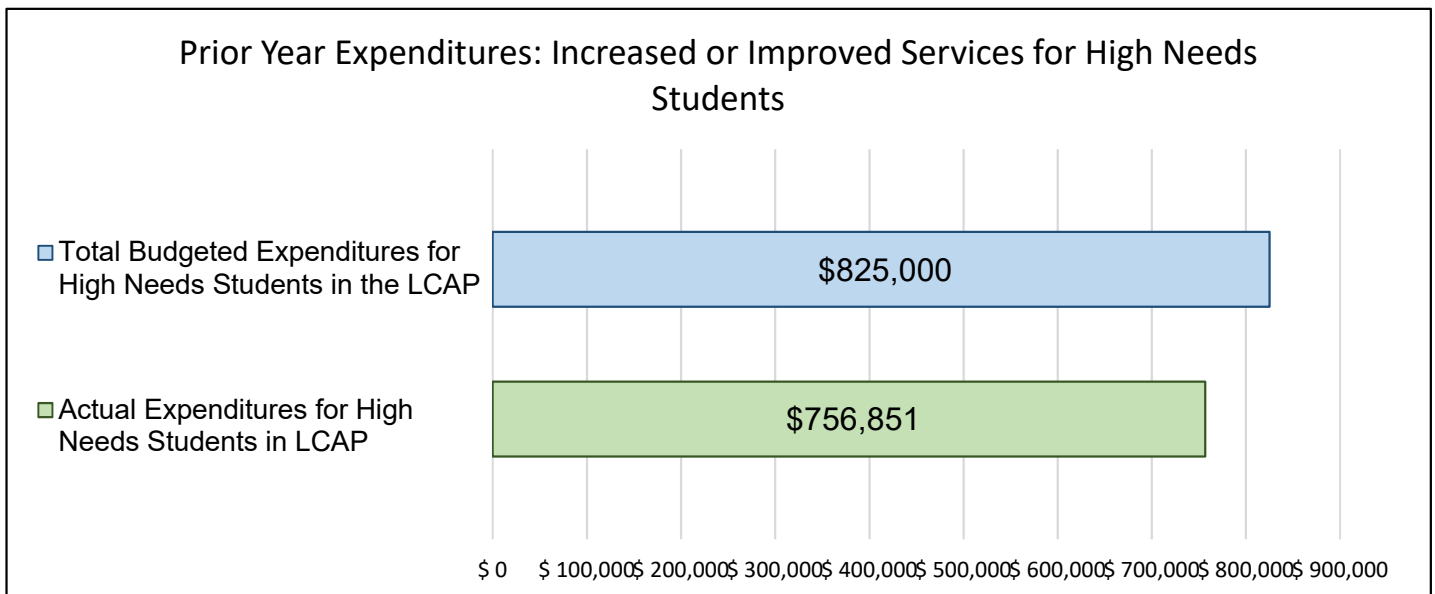
LEAs are also required to record expenditures according to the types of items purchased or services obtained. As general rule, 82% of the total General Fund expenditures consist of salaries and benefits. These costs account for the human resources required to carry out a vast array of educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operation, and more. These support activities along with the related supplies and services operating costs do not directly influence the outcome of the actions and services identified in the LCAP. For this reason, they are not included in the LCAP.

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Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Acalanes Union High School District is projecting it will receive \$780,940.00 based on the enrollment of foster youth, English learner, and low-income students. Acalanes Union High School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Acalanes Union High School District plans to spend \$845,000.00 towards meeting this requirement, as described in the Learning Continuity Plan.

Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Acalanes Union High School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Acalanes Union High School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-2020, Acalanes Union High School District's LCAP budgeted \$825,000.00 for planned actions to increase or improve services for high needs students. Acalanes Union High School District actually spent \$756,850.85 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$68,149.15 had the following impact on Acalanes Union High School District's ability to increase or improve services for high needs students:

Due to the Shelter-In-Place order in March, the District was unable to offer in-person professional development at the scope that had been planned in Equity, Student Leadership, and Response to Intervention in the Spring.

The District will continue to use LCFF funding, in addition to CARES funding, to support high needs students and remotely provide professional development to staff to better support high needs students.