

LCFF Budget Overview for Parents

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

CDS Code: O7616300000000

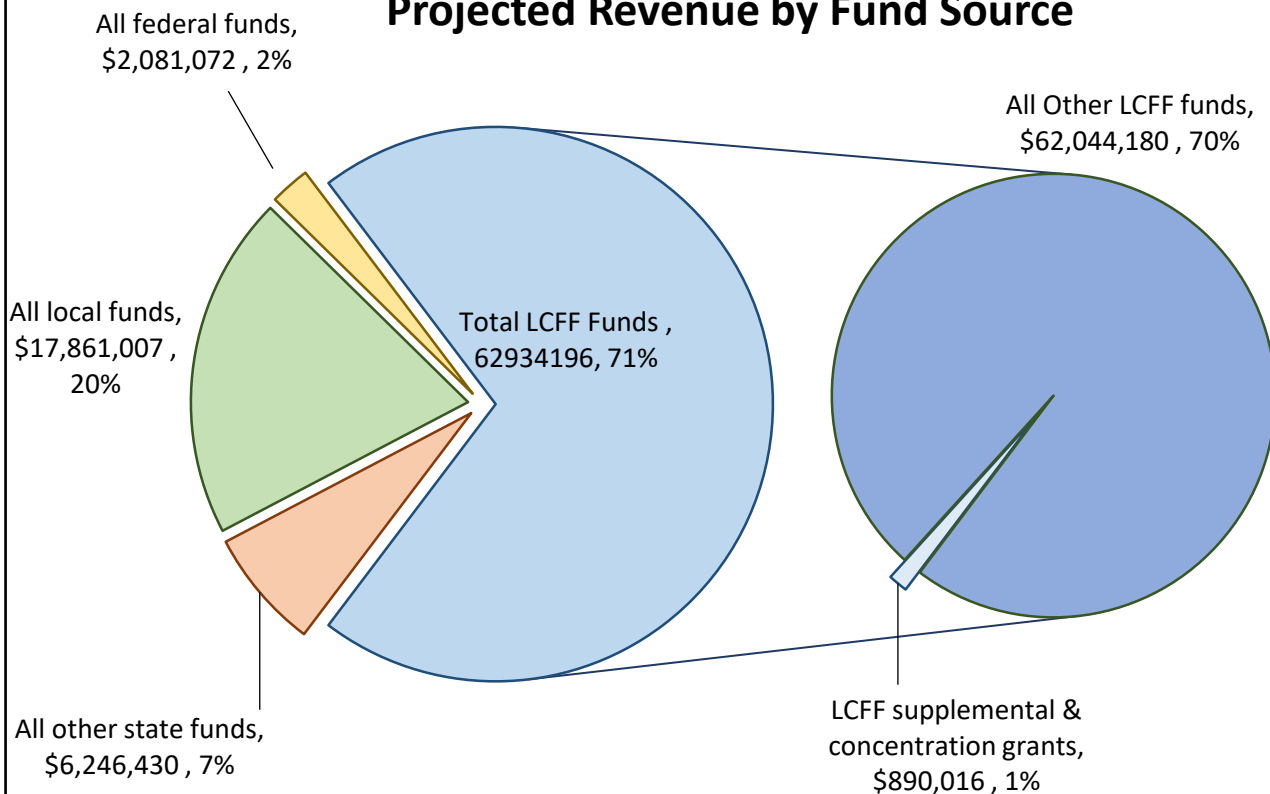
School Year: 2022 – 23

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 2022 – 23 School Year

Projected Revenue by Fund Source

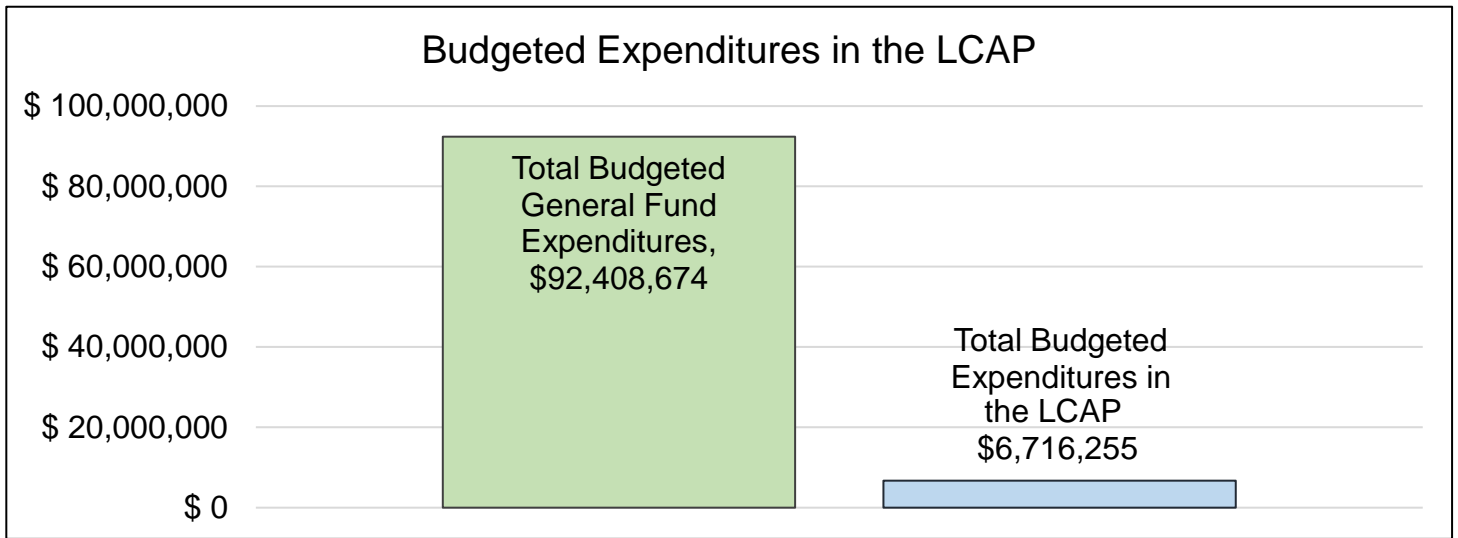


This chart shows the total general purpose revenue Acalanes Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Acalanes Union High School District is \$89,122,705.00, of which \$62,934,196.00 is Local Control Funding Formula (LCFF), \$6,246,430.00 is other state funds, \$17,861,007.00 is local funds, and \$2,081,072.00 is federal funds. Of the \$62,934,196.00 in LCFF Funds, \$890,016.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Acalanes Union High 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: Acalanes Union High School District plans to spend \$92,408,674.00 for the 2022 – 23 school year. Of that amount, \$6,716,255.00 is tied to actions/services in the LCAP and \$85,692,419.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

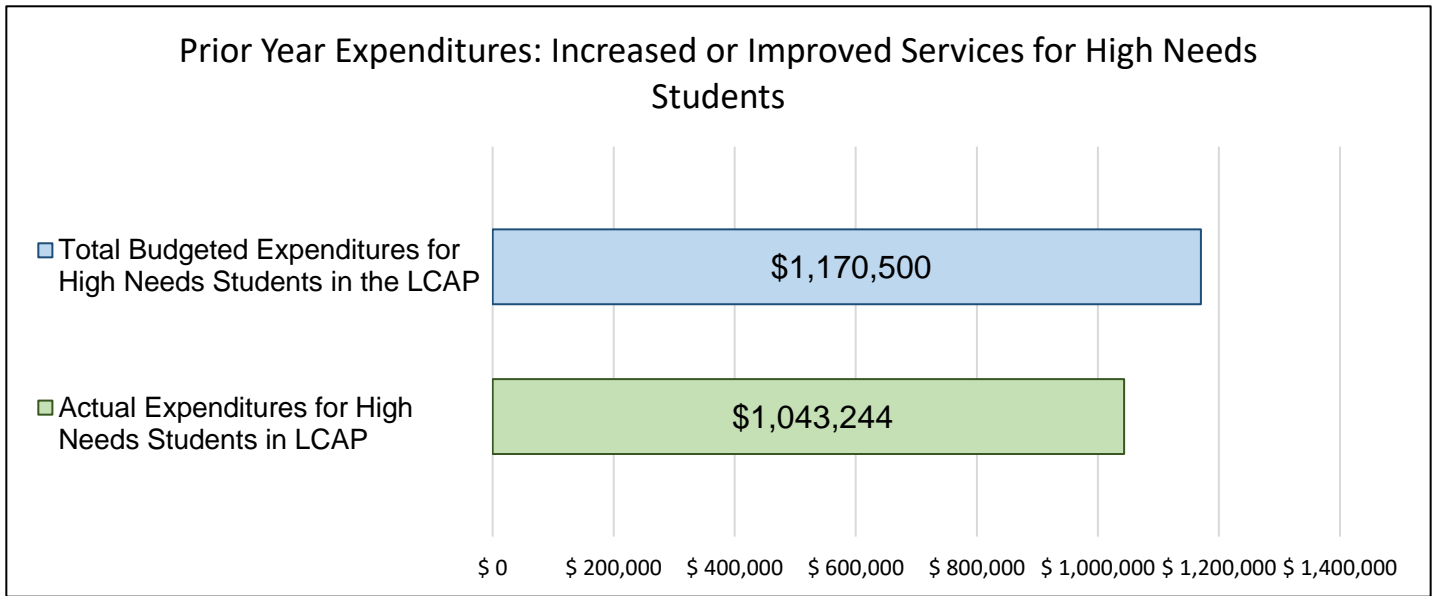
As a general rule, 80% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations, and more.

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

In 2022 – 23, Acalanes Union High School District is projecting it will receive \$890,016.00 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 LCAP. Acalanes Union High School District plans to spend \$892,500.00 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what Acalanes Union High 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 Acalanes Union High 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, Acalanes Union High School District's LCAP budgeted \$1,170,500.00 for planned actions to increase or improve services for high needs students. Acalanes Union High School District actually spent \$1,043,244.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$127,256.00 had the following impact on Acalanes Union High School District's ability to increase or improve services for high needs students:

The District was able to use LCFF and non-LCFF funding sources to support high needs students.