

# LCFF Budget Overview for Parents

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

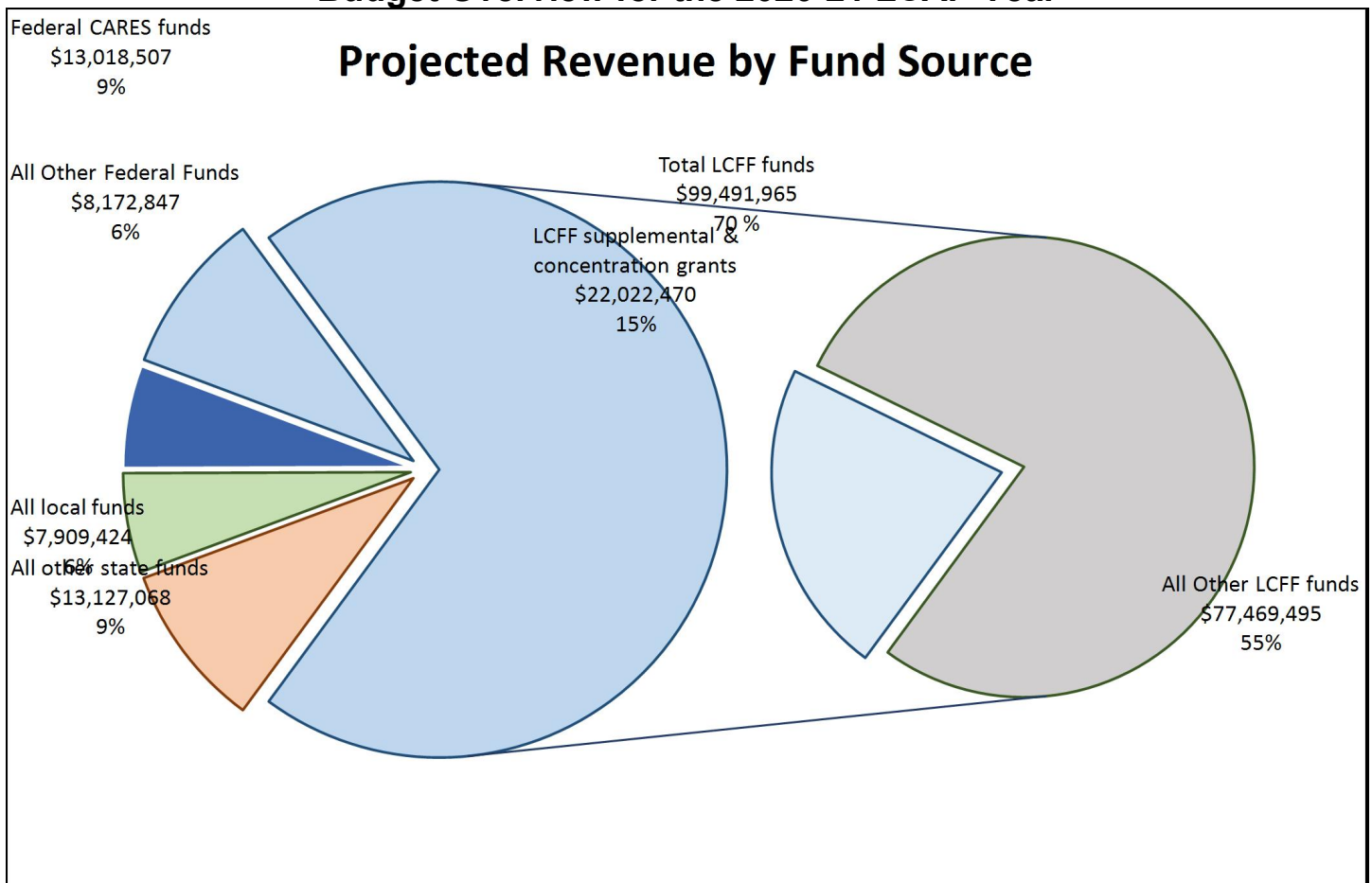
CDS Code: 43693690000000

School Year: 2020-2021

LEA contact information: Efrain Robles, Director, Fiscal Services

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 2020-21 LCAP Year

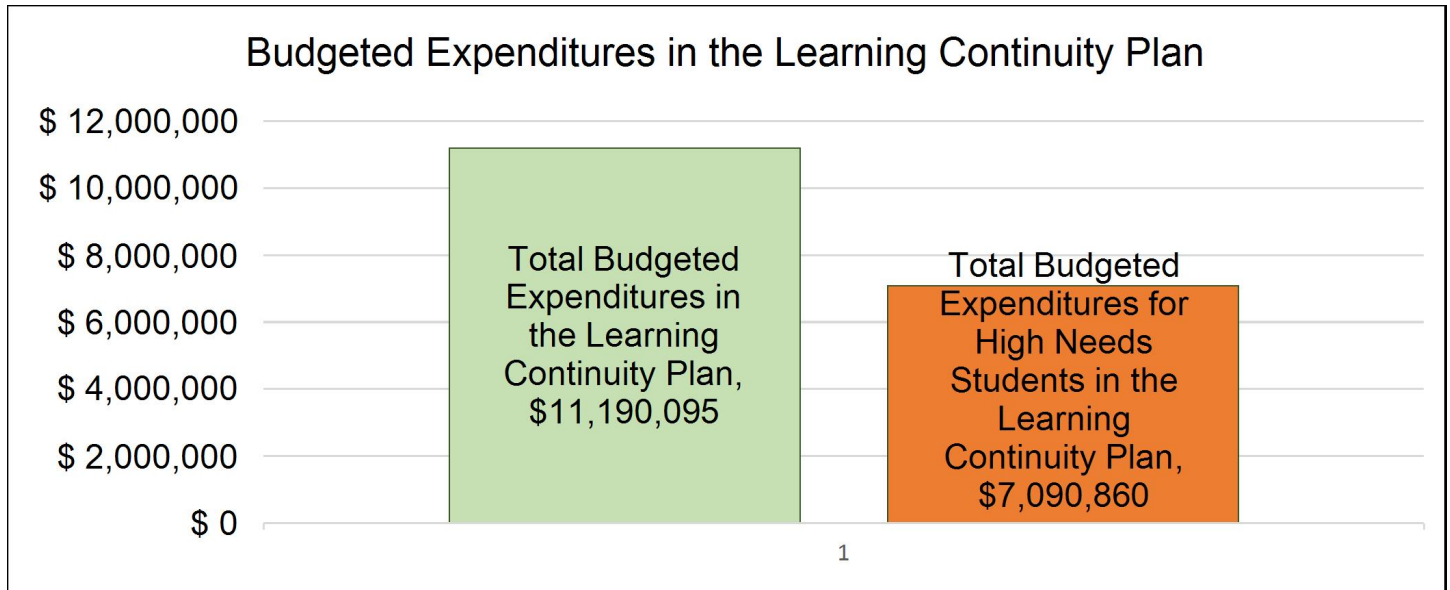


This chart shows the total general purpose revenue Alum Rock Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Alum Rock Union Elementary School District is \$141,719,811, of which \$99,491,965 is Local Control Funding Formula (LCFF), \$13,127,068 is other state funds, \$7,909,424 is local funds, and \$21,191,354 is federal funds. Of the \$21,191,354 in federal funds, \$13,018,507 are federal CARES Act funds. Of the \$99,491,965 in LCFF Funds, \$22,022,470 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 Alum Rock Union Elementary 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.

Alum Rock Union Elementary School District plans to spend \$139,393,485 for the 2020-21 school year. Of that amount, \$11,190,095 is tied to actions/services in the Learning Continuity Plan and \$128,203,390 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:

STRS \$5,704,479 is due to State STRS (teacher retirement) paid on behalf of the District and \$10,947,120 is the amount of federal, local and state funding that must be used for a restricted purpose.

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

In 2020-21, Alum Rock Union Elementary School District is projecting it will receive \$22,022,470 based on the enrollment of foster youth, English learner, and low-income students. Alum Rock Union Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Alum Rock Union Elementary School District plans to spend \$7,090,860 towards meeting this requirement, as described in the Learning Continuity Plan.

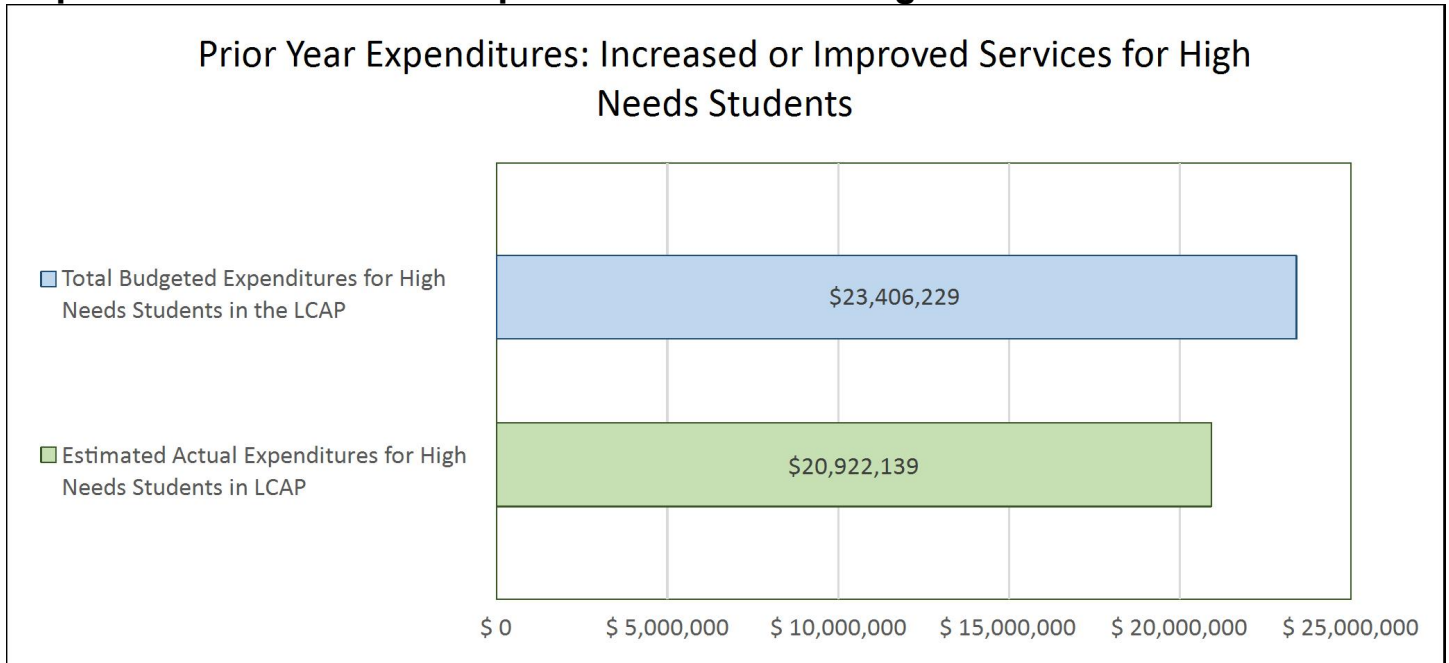
The difference in projected funds and budget expenditures in this area include action items still budgeted and provided in our last LCAP from 2018/2019:

- Additional Classroom teachers to maintain CSR
- Supplemental Concentration allocations for all schools
- Supplemental support programs

- Staff development (teacher per diem)
- Blended Learning software
- Technology Support
- 21st Century programming
- Extended day programs
- Summer extended year programs
- Support for T4 programs
- Support for early learning programs
- Support for LTELs and Newcomers
- Counselor support
- District nurses and Health Assistants
- District music program (ie. Mariachi, Jazz, VAPA programs)
- After School Sports
- Parent Engagement
- Community Liaisons
- Translation/Interpretation Services

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## Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Alum Rock Union Elementary 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 Alum Rock Union Elementary 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 2019-20, Alum Rock Union Elementary School District's LCAP budgeted \$23,406,229 for planned actions to increase or improve services for high needs students. Alum Rock Union Elementary School District actually spent \$20,922,139 for actions to increase or improve services for high needs students in 2019-20.

Due to Covid 19 pandemic some of the planned actions for high need students did not materialize. However, ARUSD plans to support these students with additional tutoring, intervention, supplemental materials/services and mental health support.