

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Los Alamitos Unified School District
CDS Code:	30739240000000
LEA Contact Information:	Name: Melissa Davis Position: Director of Assessment & Accountability Email: mdavis@losal.org Phone: (562) 799--4700
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$90,276,764
LCFF Supplemental & Concentration Grants	\$3,262,198
All Other State Funds	\$19,653,065
All Local Funds	\$1,707,520
All federal funds	\$5,749,821
Total Projected Revenue	\$117,387,170

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$119,982,963
Total Budgeted Expenditures in the LCAP	\$3,275,500
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,686,500
Expenditures not in the LCAP	\$116,707,463

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$2,247,600
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$2,350,808

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	-\$575,698
2020-21 Difference in Budgeted and Actual Expenditures	\$103,208

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).	Certificated & Classified salaries associated with basic general education programs provided to all students. The district continues to provide clean and safe facilities and technology for all students. Other General Fund expenditures are related to general overhead (gas, water, electricity and other operational costs of the district).
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less	The supplemental funds budgeted in 21-22, provide all teachers training and coaching to support their students, including those of high needs.

than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	Additionally, funds are allocated for assessments and diagnostic tools to identify student intervention needs.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted 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 2020-21.	The COVID-19 pandemic prevented the District from continuing many of the planned actions. Although many services were able to be delivered virtually, many were not allowed due to social distancing requirements.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Alamitos Unified School District

CDS Code: 30739240000000

School Year: 2021-22

LEA contact information:

Melissa Davis

Director of Assessment & Accountability

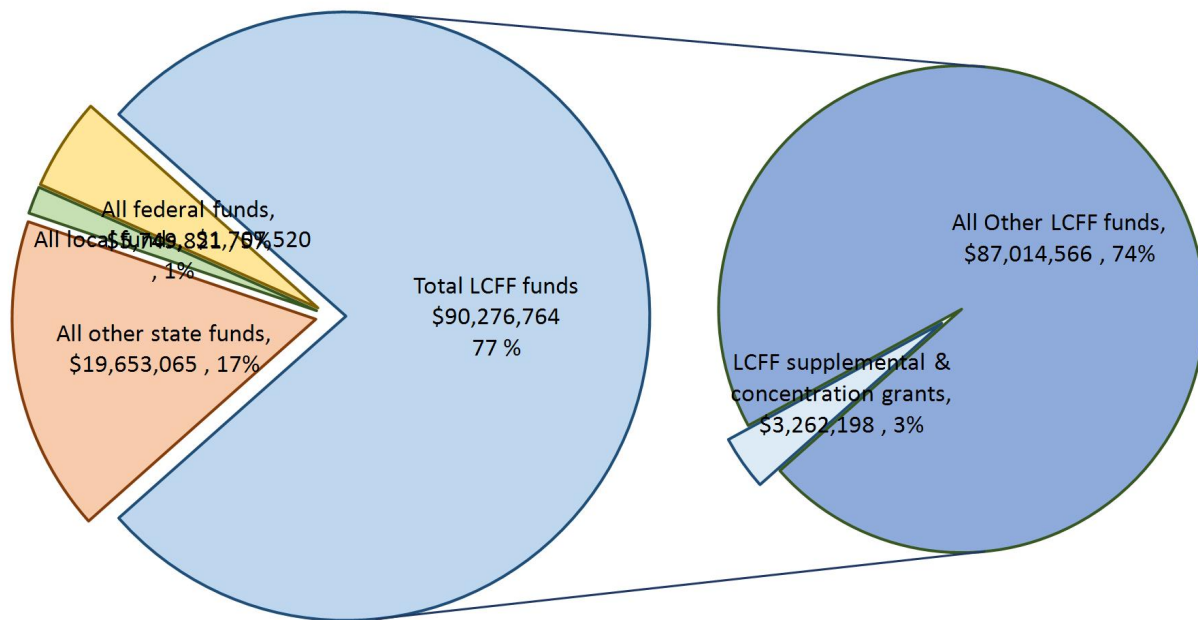
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2021-22 School Year

Projected Revenue by Fund Source



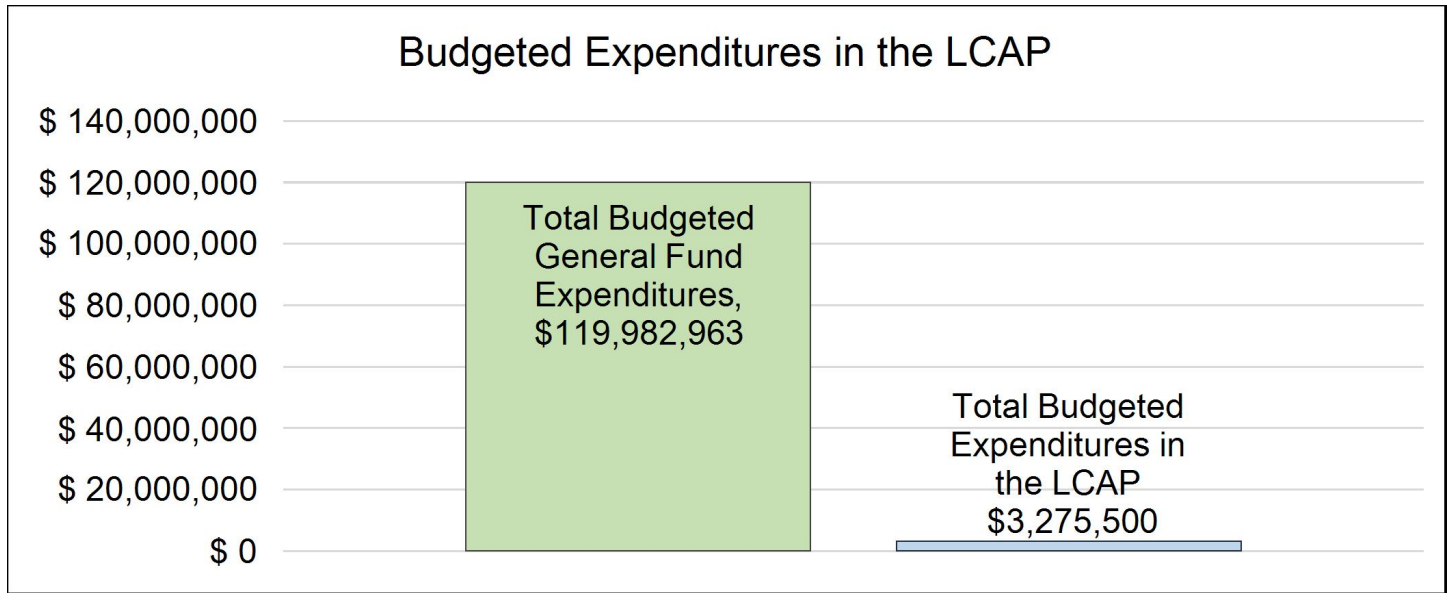
This chart shows the total general purpose revenue Los Alamitos Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Los Alamitos Unified School District is \$117,387,170, of which \$90,276,764 is Local Control Funding Formula (LCFF), \$19,653,065 is other state funds, \$1,707,520 is local funds, and \$5,749,821 is federal funds. Of the \$90,276,764 in LCFF Funds, \$3,262,198 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 Los Alamitos Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Los Alamitos Unified School District plans to spend \$119,982,963 for the 2021-22 school year. Of that amount, \$3,275,500 is tied to actions/services in the LCAP and \$116,707,463 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated & Classified salaries associated with basic general education programs provided to all students. The district continues to provide clean and safe facilities and technology for all students. Other General Fund expenditures are related to general overhead (gas, water, electricity and other operational costs of the district).

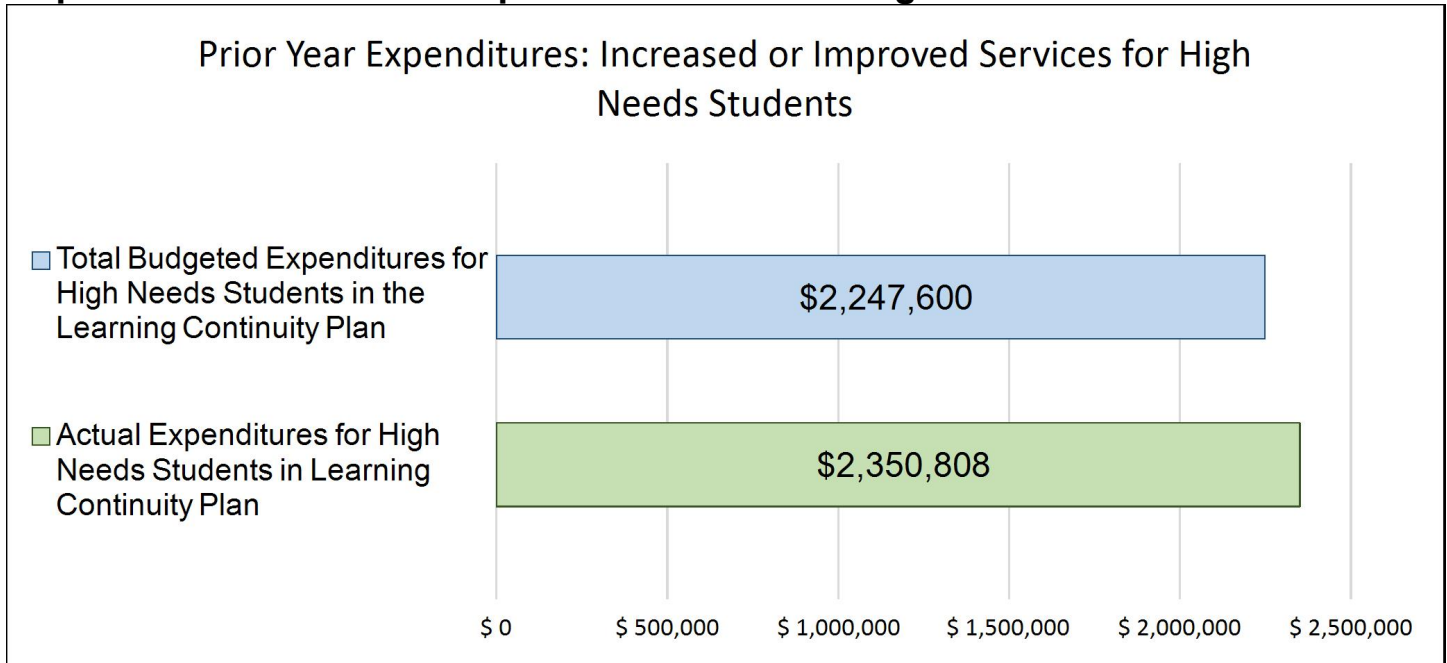
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Los Alamitos Unified School District is projecting it will receive \$3,262,198 based on the enrollment of foster youth, English learner, and low-income students. Los Alamitos Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Los Alamitos Unified School District plans to spend \$2,686,500 towards meeting this requirement, as described in the LCAP.

The supplemental funds budgeted in 21-22, provide all teachers training and coaching to support their students, including those of high needs. Additionally, funds are allocated for assessments and diagnostic tools to identify student intervention needs.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Los Alamitos Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Los Alamitos Unified 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.

In 2020-21, Los Alamitos Unified School District's Learning Continuity Plan budgeted \$2,247,600 for planned actions to increase or improve services for high needs students. Los Alamitos Unified School District actually spent \$2,350,808 for actions to increase or improve services for high needs students in 2020-21.

The COVID-19 pandemic prevented the District from continuing many of the planned actions. Although many services were able to be delivered virtually, many were not allowed due to social distancing requirements.