

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, September 2020

LCFF Budget Overview for Parents:

Local Educational Agency (LEA) name:	Alameda Unified School District
CDS code:	01-61119
LEA contact information:	Sara Stone, Chief Academic Officer
Current School Year:	2020-2021
Prior School Year	2019-2020

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

Projected General Fund Revenue for the 2020-2021 School Year		Amount
Total LCFF funds	\$	83,965,943
LCFF supplemental & concentration grants	\$	4,862,615
All other state funds	\$	9,387,745
All local funds	\$	29,875,272
Total federal funds	\$	9,492,969
Federal CARES funds	\$	5,190,688
Total Projected Revenue	\$	132,721,929
Total Budgeted Expenditures for the 2020-2021 School Year		Amount
Total Budgeted General Fund Expenditures	\$	135,770,021
Total Budgeted Expenditures in the Learning Continuity Plan	\$	less 15,294,999
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$	9,942,809
Expenditures not in the Learning Continuity Plan	\$	120,475,022
Expenditures for High Needs Students in the 2019-2020 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	5,230,822
Actual Expenditures for High Needs Students in LCAP	\$	5,634,656

NOTE: Amounts highlighted in blue are included in the line immediately above and not added to the total for that section.

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
<p>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Learning Continuity Plan.</p>	<p>Expenditures incurred to provide basic services are not included in the Learning Continuity Plan. This includes school site expenditures for teaching and administrative staff, custodial services, technology services, special education services, and facility operational costs.</p>
<p>A prompt may display based on information provided in the Data Input tab.</p>	<p>[Respond to the prompt here; if there is no prompt a response is not required.]</p>
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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alameda Unified School District

CDS Code: 01-61119

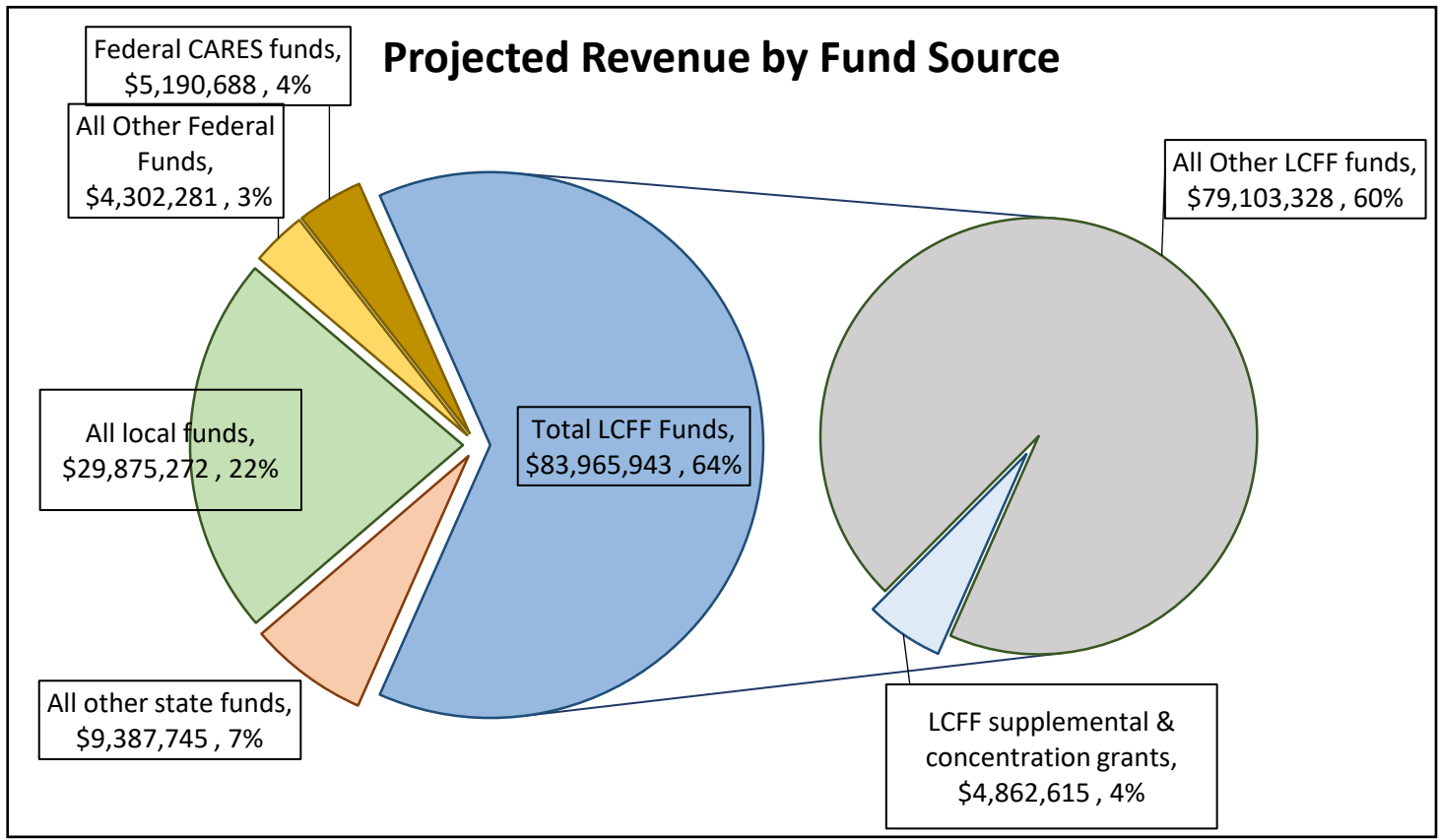
School Year: 2020-2021

LEA contact information: Sara Stone, Chief Academic Officer

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

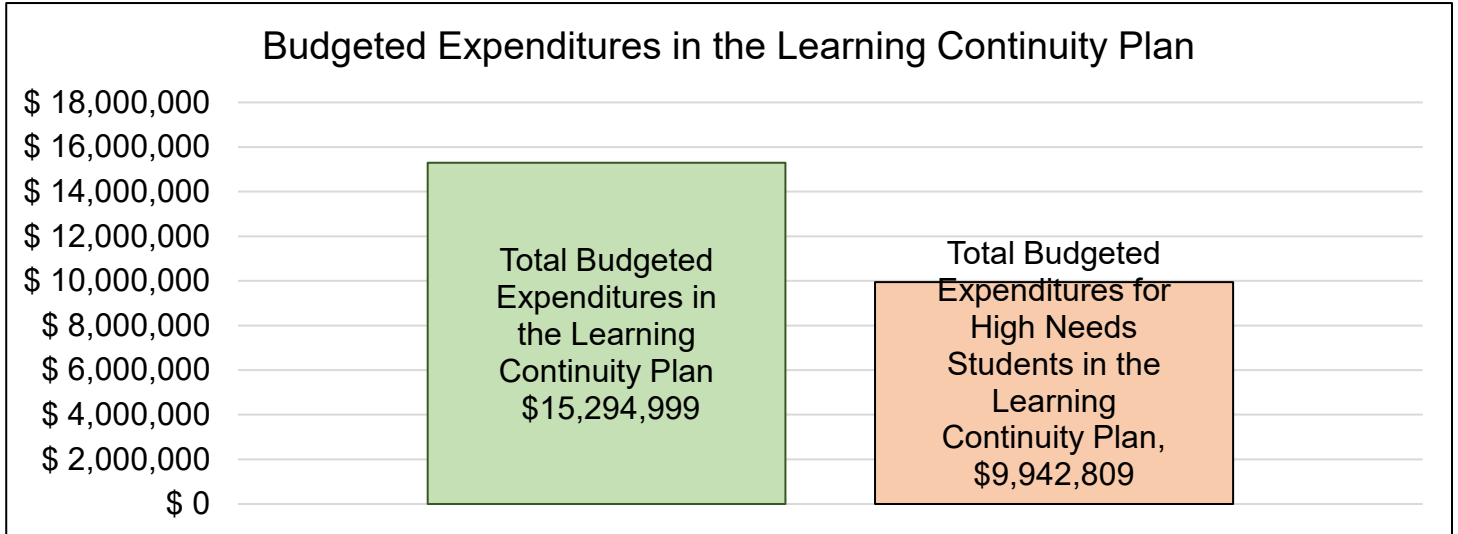


This chart shows the total general purpose revenue Alameda Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Alameda Unified School District is \$132,721,929.00, of which \$83,965,943.00 is Local Control Funding Formula (LCFF) funds, \$9,387,745.00 is other state funds, \$29,875,272.00 is local funds, and \$9,492,969.00 is federal funds. Of the \$9,492,969.00 in federal funds, \$5,190,688.00 are federal CARES Act funds. Of the \$83,965,943.00 in LCFF Funds, \$4,862,615.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Alameda Unified 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.

Alameda Unified School District plans to spend \$135,770,021.00 for the 2020-2021 school year. Of that amount, \$15,294,999.00 is tied to actions/services in the Learning Continuity Plan and \$120,475,022.00 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:

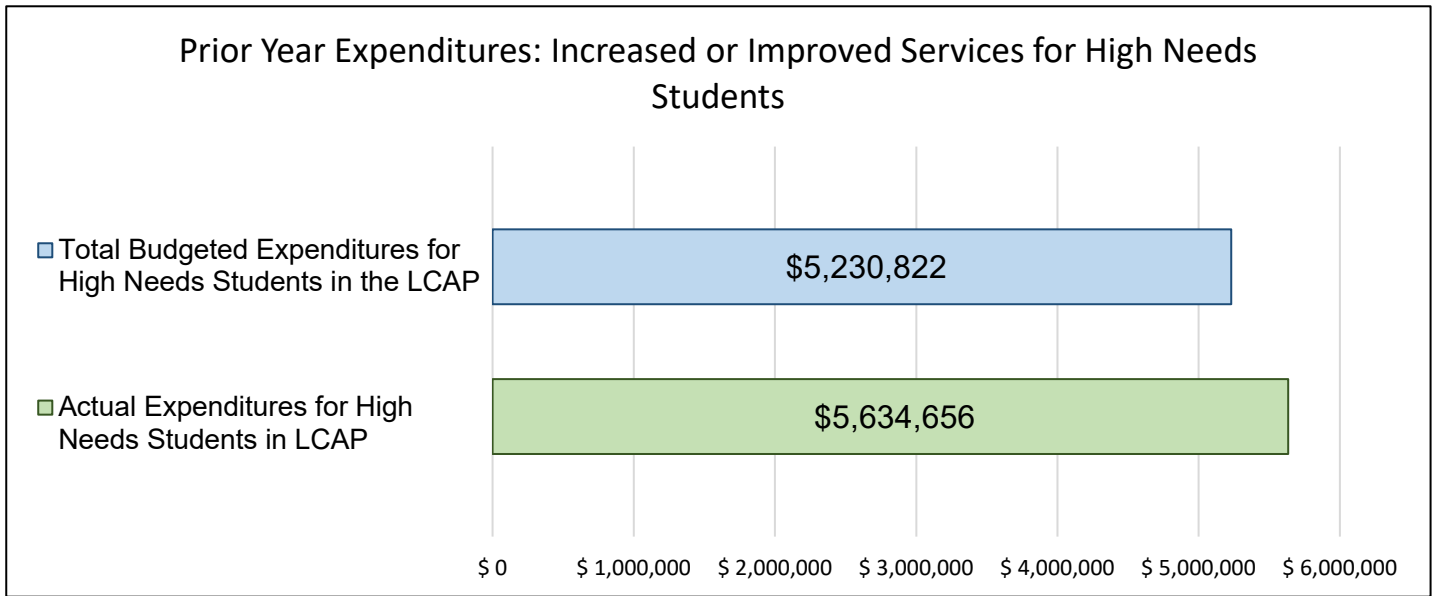
Expenditures incurred to provide basic services are not included in the Learning Continuity Plan. This includes school site expenditures for teaching and administrative staff, custodial services, technology services, special education services, and facility operational costs.

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

In 2020-2021, Alameda Unified School District is projecting it will receive \$4,862,615.00 based on the enrollment of foster youth, English learner, and low-income students. Alameda Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Alameda Unified School District plans to spend \$9,942,809.00 towards meeting this requirement, as described in the Learning Continuity Plan.

LCFF Budget Overview for Parents

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



This chart compares what Alameda Unified 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 Alameda Unified 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, Alameda Unified School District's LCAP budgeted \$5,230,822.00 for planned actions to increase or improve services for high needs students. Alameda Unified School District actually spent \$5,634,656.00 for actions to increase or improve services for high needs students in 2019-2020.