

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Alameda Unified School District
CDS Code:	01-61119
LEA Contact Information:	Name: Kirsten Zazo Position: Chief Student Services Officer Phone: (510) 337-7000
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	\$87591837
LCFF Supplemental & Concentration Grants	\$4,939,293
All Other State Funds	\$9642298
All Local Funds	\$29501507
All federal funds	\$6567770
Total Projected Revenue	\$133,303,412

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$136361285
Total Budgeted Expenditures in the LCAP	\$122678434
Total Budgeted Expenditures for High Needs Students in the LCAP	\$5812927
Expenditures not in the LCAP	\$13,682,851

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$5014449
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$5476308

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$873,634
2020-21 Difference in Budgeted and Actual Expenditures	\$461,859

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).	N/A
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of	N/A

the additional actions the LEA is taking to meet its requirement to improve services for high needs students.



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School Year: 2021-22

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Kirsten Zazo

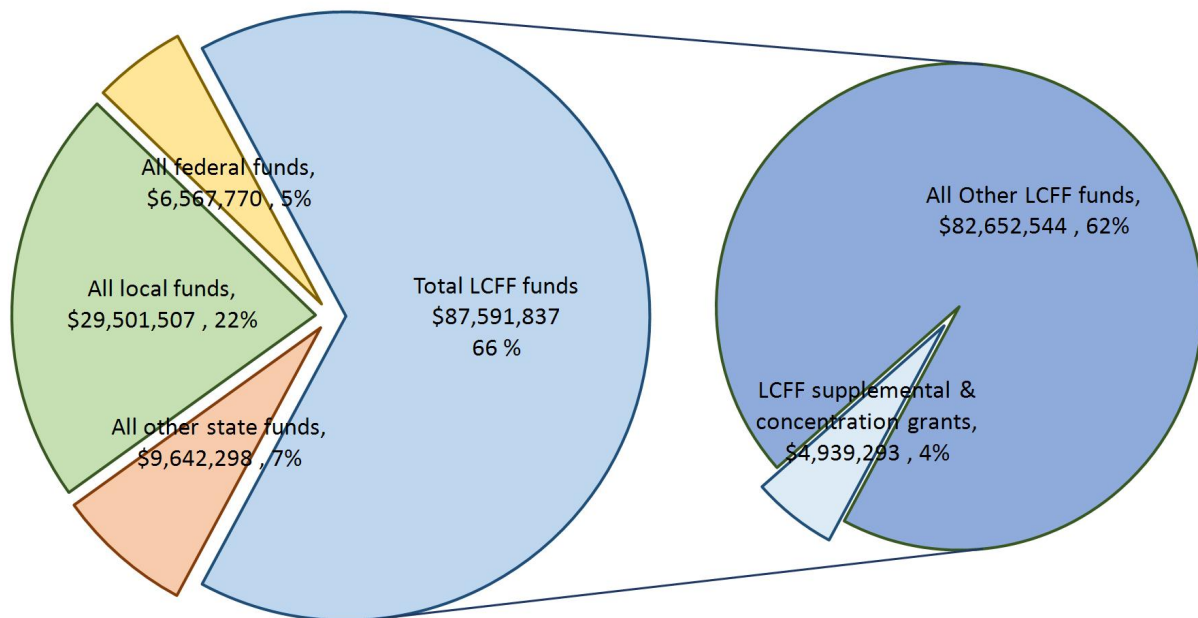
Chief Student Services Officer

(510) 337-7000

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

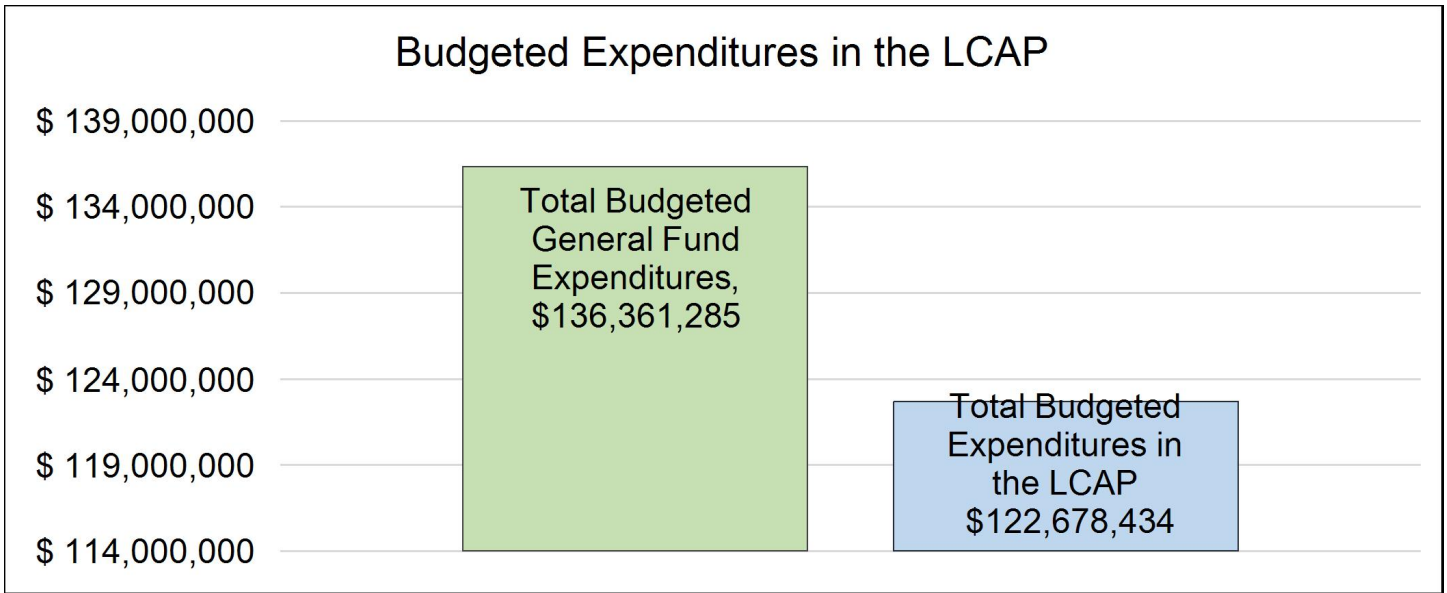


This chart shows the total general purpose revenue Alameda Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Alameda Unified School District is \$133,303,412, of which \$87,591,837 is Local Control Funding Formula (LCFF), \$9,642,298 is other state funds, \$29,501,507 is local funds, and \$6,567,770 is federal funds. Of the \$87,591,837 in LCFF Funds, \$4,939,293 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 Alameda 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.

Alameda Unified School District plans to spend \$136,361,285 for the 2021-22 school year. Of that amount, \$122,678,434 is tied to actions/services in the LCAP and \$13,682,851 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

N/A

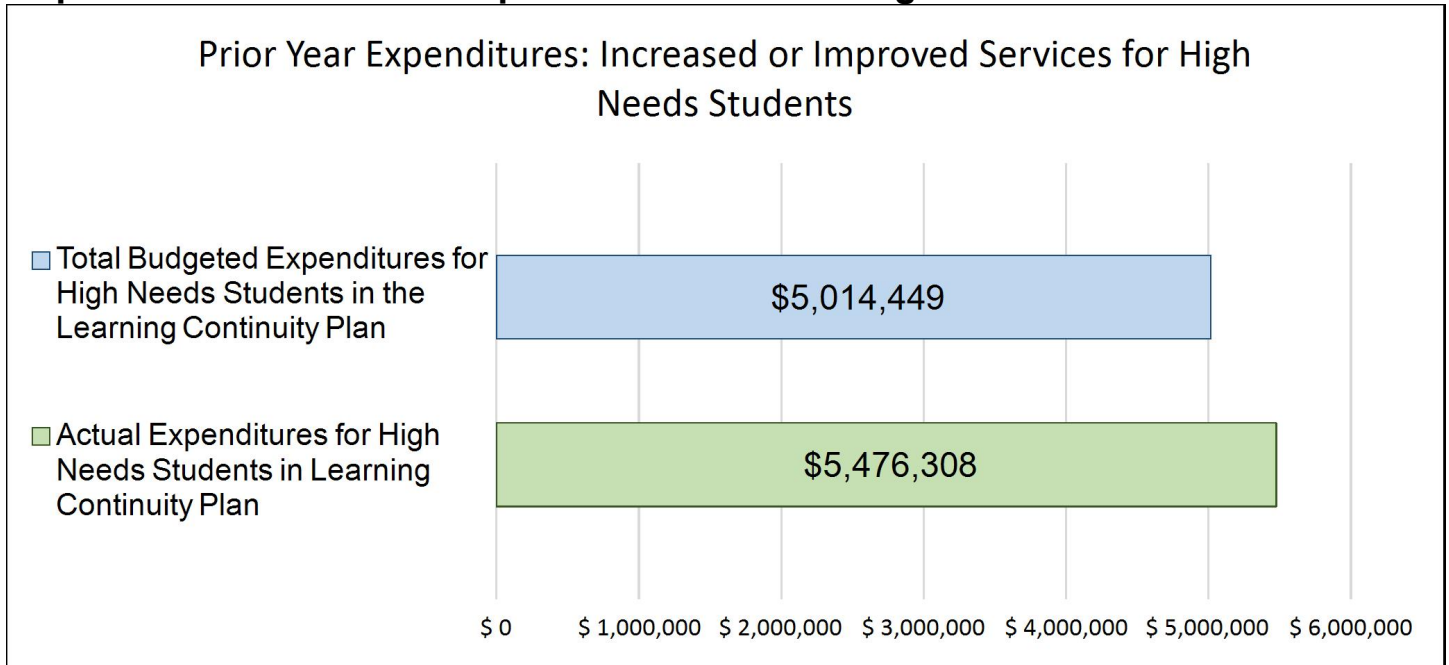
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Alameda Unified School District is projecting it will receive \$4,939,293 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 LCAP. Alameda Unified School District plans to spend \$581,292.7 towards meeting this requirement, as described in the LCAP.

N/A

LCFF Budget Overview for Parents

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



This chart compares what Alameda 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 Alameda 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, Alameda Unified School District's Learning Continuity Plan budgeted \$5014449 for planned actions to increase or improve services for high needs students. Alameda Unified School District actually spent \$5476308 for actions to increase or improve services for high needs students in 2020-21.