

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Alexander Valley Union Elementary School District
CDS Code:	49705996051577
LEA Contact Information:	Name: Matt Reno Position: Superintendent/Principal Email: mreno@alexandervalleyusd.org Phone: (707) 433-1375
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	\$2,036,228
LCFF Supplemental & Concentration Grants	\$52,019
All Other State Funds	\$138,417
All Local Funds	\$166,350
All federal funds	\$31,508
Total Projected Revenue	\$2,372,503

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$2,564,078
Total Budgeted Expenditures in the LCAP	\$1,380,309
Total Budgeted Expenditures for High Needs Students in the LCAP	\$61,249
Expenditures not in the LCAP	\$1,183,769

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$38,800
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$68,105

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$9,230
2020-21 Difference in Budgeted and Actual Expenditures	\$29,305

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).	Overall district operational expenses are not included in the LCAP. Special Education contracts, administrative staffing, contracts for operational and administrative services, utilities, the majority of materials and supplies expenses are all important to the functionality of Alexander Valley School, however are not summarized as part of the LCAP goals.

LCFF Budget Overview for Parents

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Matt Reno

Superintendent/Principal

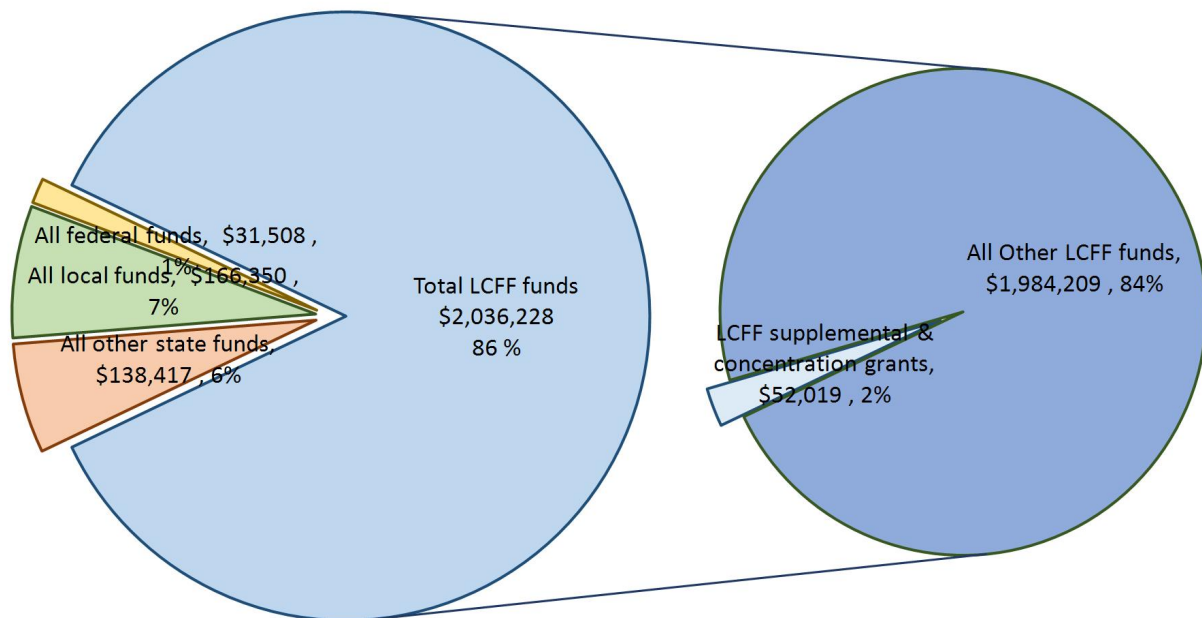
mreno@alexandervalleyusd.org

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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



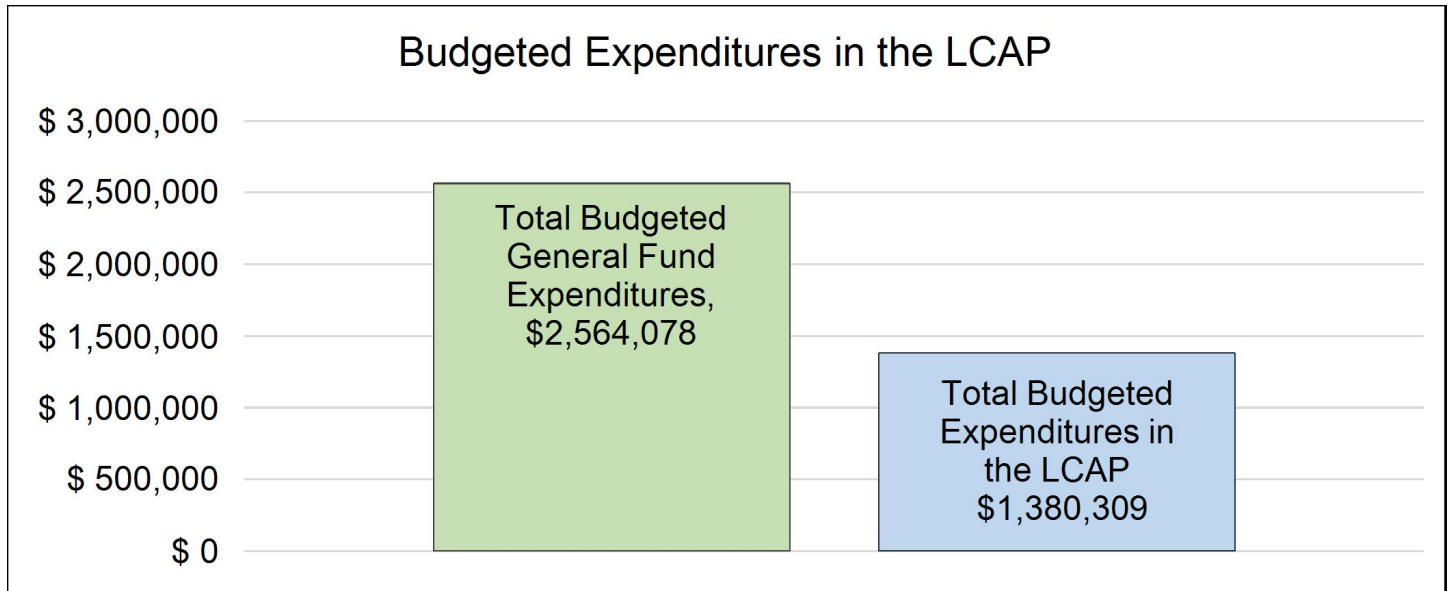
This chart shows the total general purpose revenue Alexander Valley Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Alexander Valley Union Elementary School District is \$2,372,503, of which \$2,036,228 is Local Control Funding Formula (LCFF), \$138,417 is other state funds, \$166,350 is local

funds, and \$31,508 is federal funds. Of the \$2,036,228 in LCFF Funds, \$52,019 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 Alexander Valley Union Elementary 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.

Alexander Valley Union Elementary School District plans to spend \$2,564,078 for the 2021-22 school year. Of that amount, \$1,380,309 is tied to actions/services in the LCAP and \$1,183,769 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

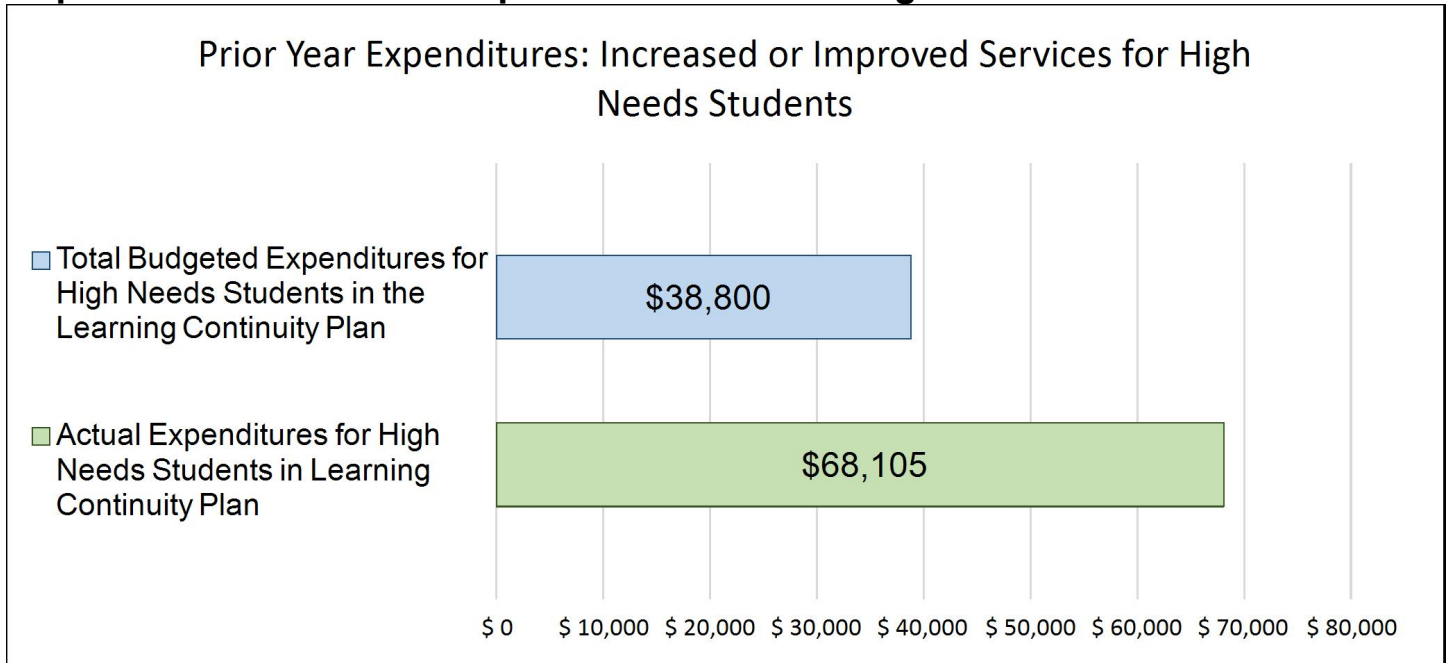
Overall district operational expenses are not included in the LCAP. Special Education contracts, administrative staffing, contracts for operational and administrative services, utilities, the majority of materials and supplies expenses are all important to the functionality of Alexander Valley School, however are not summarized as part of the LCAP goals.

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

In 2021-22, Alexander Valley Union Elementary School District is projecting it will receive \$52,019 based on the enrollment of foster youth, English learner, and low-income students. Alexander Valley Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alexander Valley Union Elementary School District plans to spend \$61,249 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Alexander Valley Union Elementary 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 Alexander Valley Union Elementary 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, Alexander Valley Union Elementary School District's Learning Continuity Plan budgeted \$38,800 for planned actions to increase or improve services for high needs students. Alexander Valley Union Elementary School District actually spent \$68,105 for actions to increase or improve services for high needs students in 2020-21.