

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

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Alameda Unified
CDS code:	61119
LEA contact information:	April Dizon 510-337-7000 Ext 77082
Coming LCAP Year:	2019-20
Current LCAP Year	2018-19

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

Projected General Fund Revenue for the 2019-20 LCAP Year		Amount
Total LCFF funds	\$	83,743,283
LCFF supplemental & concentration grants	\$	5,281,807
All other state funds	\$	8,527,420
All local funds	\$	18,783,960
All federal funds	\$	3,643,240
Total Projected Revenue	\$	114,697,903

Total Budgeted Expenditures for the 2019-20 LCAP Year		Amount
Total Budgeted General Fund Expenditures	\$	116,843,157
Total Budgeted Expenditures in LCAP	\$	107,394,224
Total Budgeted Expenditures for High Needs Students in LCAP	\$	5,497,698
Expenditures not in the LCAP	\$	9,448,933

Expenditures for High Needs Students in the 2018-19 LCAP Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	5,296,880
Estimated Actual Expenditures for High Needs Students in LCAP	\$	5,296,880

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	Transportation, Indirect costs, Superintendent's budget, Board and \$4M on behalf contribution
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt a response is not required.]
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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alameda Unified

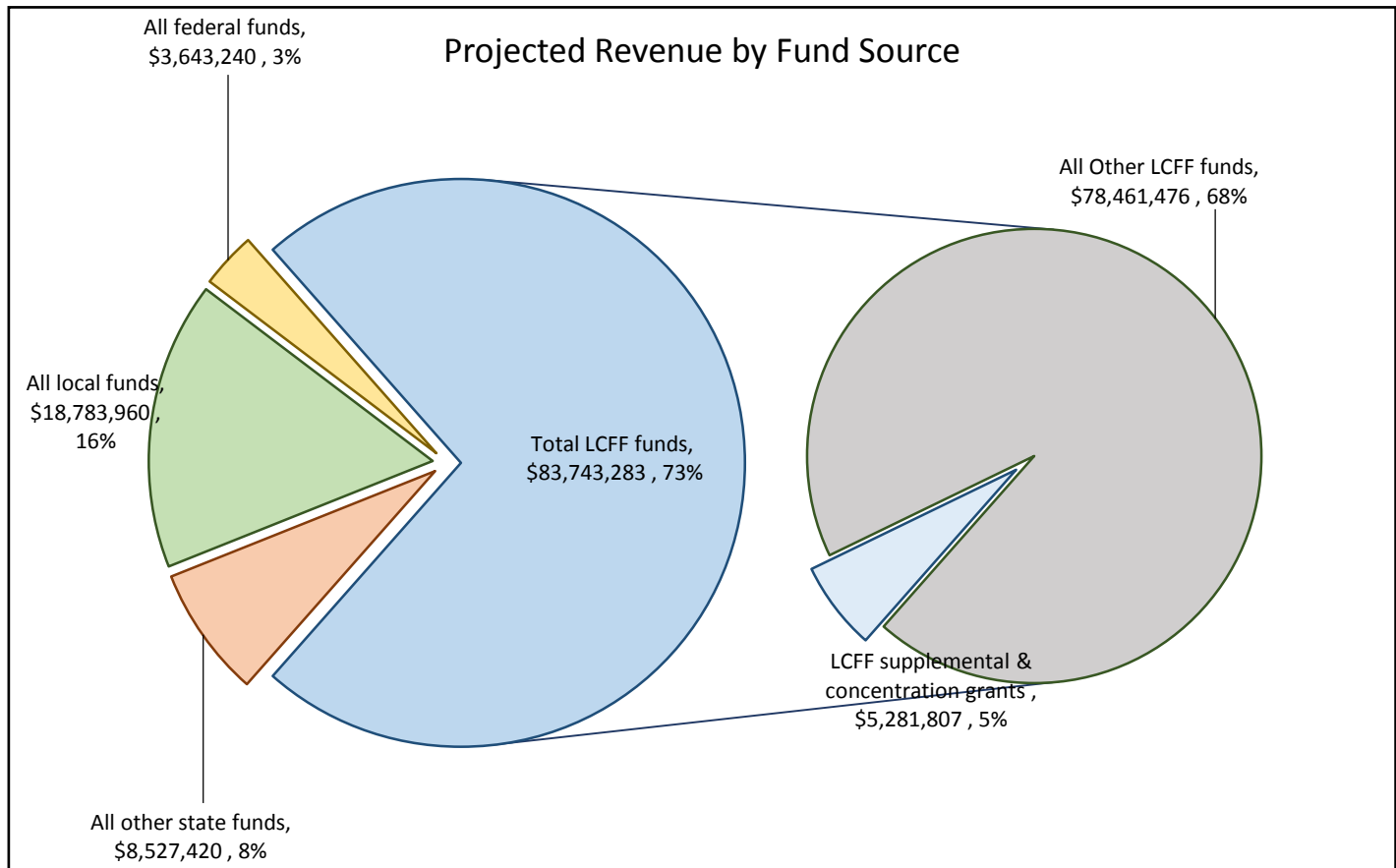
CDS Code: 61119

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: April Dizon 510-337-7000 Ext 77082

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 2019-20 LCAP Year

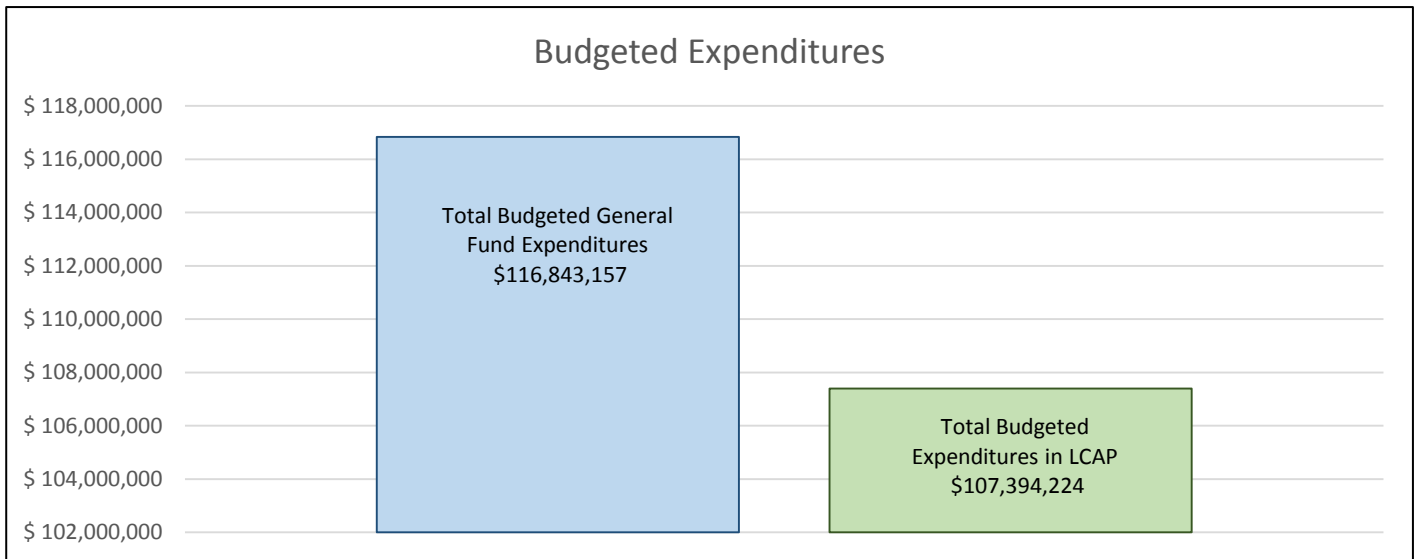


This chart shows the total general purpose revenue Alameda Unified expects to receive in the coming year from all sources.

The total revenue projected for Alameda Unified is \$114,697,903.00, of which \$83,743,283.00 is Local Control Funding Formula (LCFF), \$8,527,420.00 is other state funds, \$18,783,960.00 is local funds, and \$3,643,240.00 is federal funds. Of the \$83,743,283.00 in LCFF Funds, \$5,281,807.00 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 plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

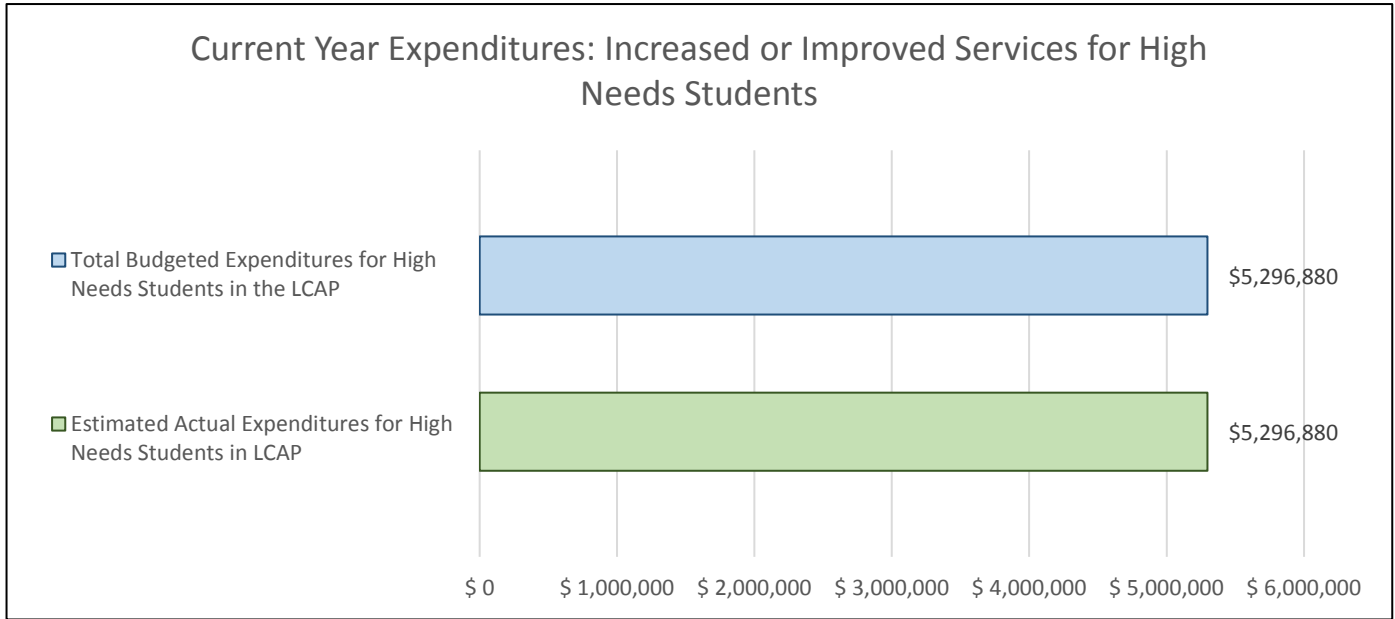
Alameda Unified plans to spend \$116,843,157.00 for the 2019-20 school year. Of that amount, \$107,394,224.00 is tied to actions/services in the LCAP and \$9,448,933.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Transportation, Indirect costs, Superintendent's budget, Board and \$4M on behalf contribution
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Alameda Unified is projecting it will receive \$5,281,807.00 based on the enrollment of foster youth, English learner, and low-income students. Alameda Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Alameda Unified plans to spend \$5,497,698.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Alameda Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alameda Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Alameda Unified 's LCAP budgeted \$5,296,880.00 for planned actions to increase or improve services for high needs students. Alameda Unified estimates that it will actually spend \$5,296,880.00 for actions to increase or improve services for high needs students in 2018-19.