

LCFF Budget Overview for Parents

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

CDS Code: 54 71803 0000000

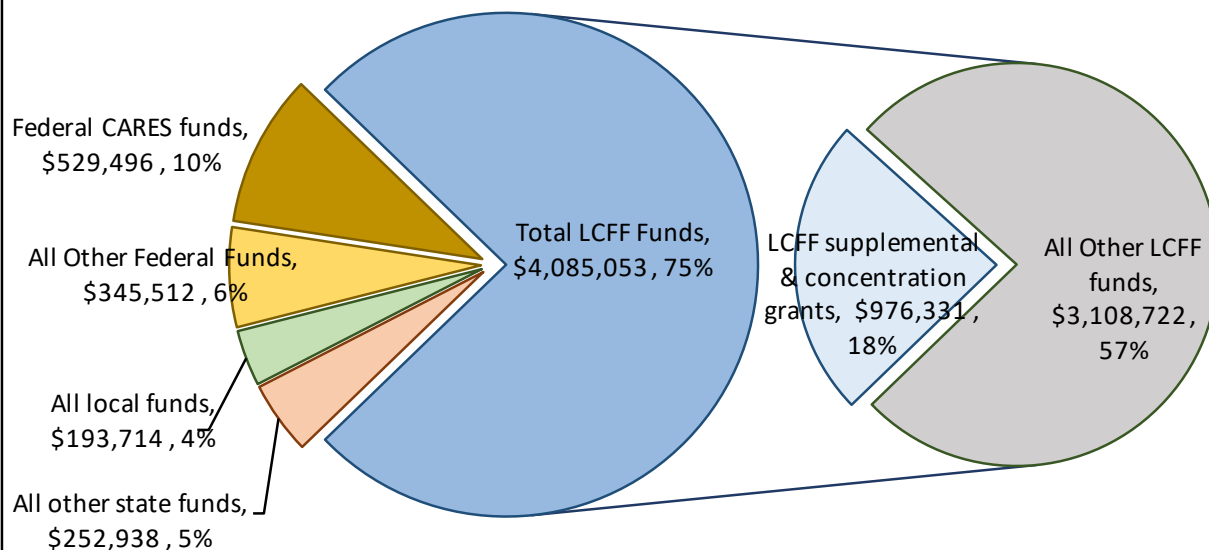
School Year: 2020-2021

LEA contact information: Troy Hayes, 559-949-8413, thayes@alpaugh.k12.ca.us

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

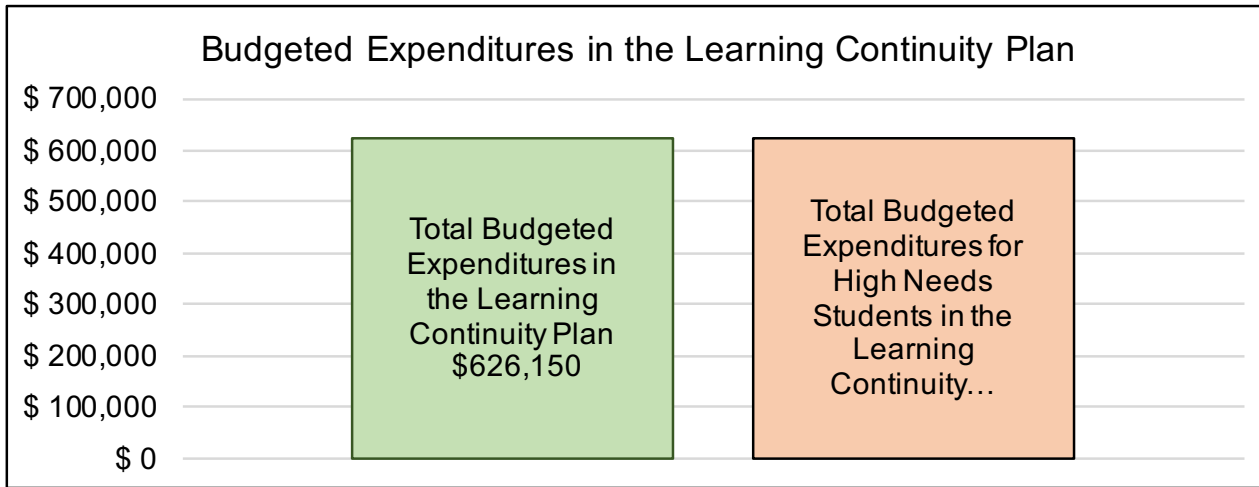


This chart shows the total general purpose revenue Alpaugh Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Alpaugh Unified School District is \$5,406,713.30, of which \$4,085,053.00 is Local Control Funding Formula (LCFF) funds, \$252,937.84 is other state funds, \$193,714.00 is local funds, and \$875,008.46 is federal funds. Of the \$875,008.46 in federal funds, \$529,496.00 are federal CARES Act funds. Of the \$4,085,053.00 in LCFF Funds, \$976,331.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Alpaugh 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.

Alpaugh Unified School District plans to spend \$5,318,458.46 for the 2020-2021 school year. Of that amount, \$626,150.00 is tied to actions/services in the Learning Continuity Plan and \$4,692,308.46 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:

Dues and memberships, insurance, legal fees; loan, financing, payroll, and accounting fees; property taxes; licensing fees; security fees; business services; student engagement expenses; miscellaneous operating expenses; postage and delivery; contracted substitute teachers; rent; utilities; repairs and maintenance; staff development; student activities; payroll taxes; communications.

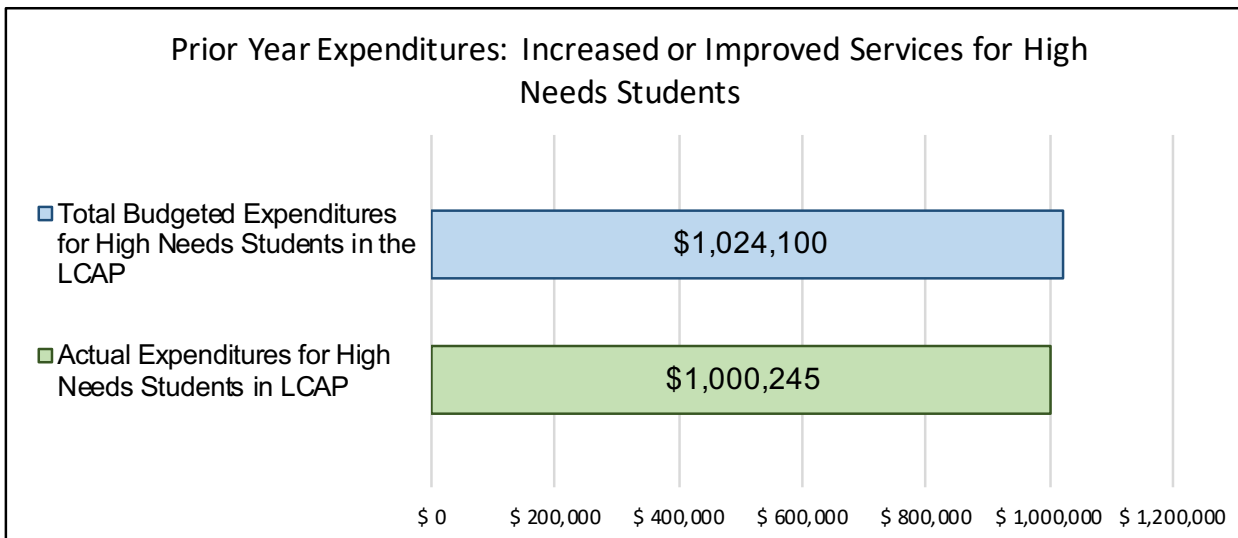
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Alpaugh Unified School District is projecting it will receive \$976,331.00 based on the enrollment of foster youth, English learner, and low-income students. Alpaugh Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Alpaugh Unified School District plans to spend \$626,150.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

We also have established small group interventions during distance learning, hosted by a credentialed teacher, with support from our classified staff. We have established resources for home visits, built in instructional accommodations with small group zooms. The student groups will be part of the first cohorts attending for on site instruction. A large percentage of the AUSD student population fits into this category.

LCFF Budget Overview for Parents

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



This chart compares what Alpaugh 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 Alpaugh 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, Alpaugh Unified School District's LCAP budgeted \$1,024,100.00 for planned actions to increase or improve services for high needs students. Alpaugh Unified School District actually spent \$1,000,245.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$23,855.00 had the following impact on Alpaugh Unified School District's ability to increase or improve services for high needs students:

In March of 2020, we closed our campus due to the COVID-19 pandemic. This closure and a quick transition to distance learning for the remaining months of the school year resulted in changes in expenses allocated for high needs students. Those reductions in expenses included books and instructional materials; field trips were cancelled; parent meetings and workshops were cancelled; testing did not take place, reducing expenses related to proctoring of those exams. These changes in expenses did not impact our ability to serve our high needs students. Due to the pandemic our focus and priorities shifted to providing families with information, providing them with computers and hotspots, assessing needs, and providing students with as much instruction, enrichment, and support as possible. We also continued a lot of the same services, our expenses simply decreased from what we had anticipated. For example, we had to spend on additional materials that were sent home to students as needed.