

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arena Union Elementary School District

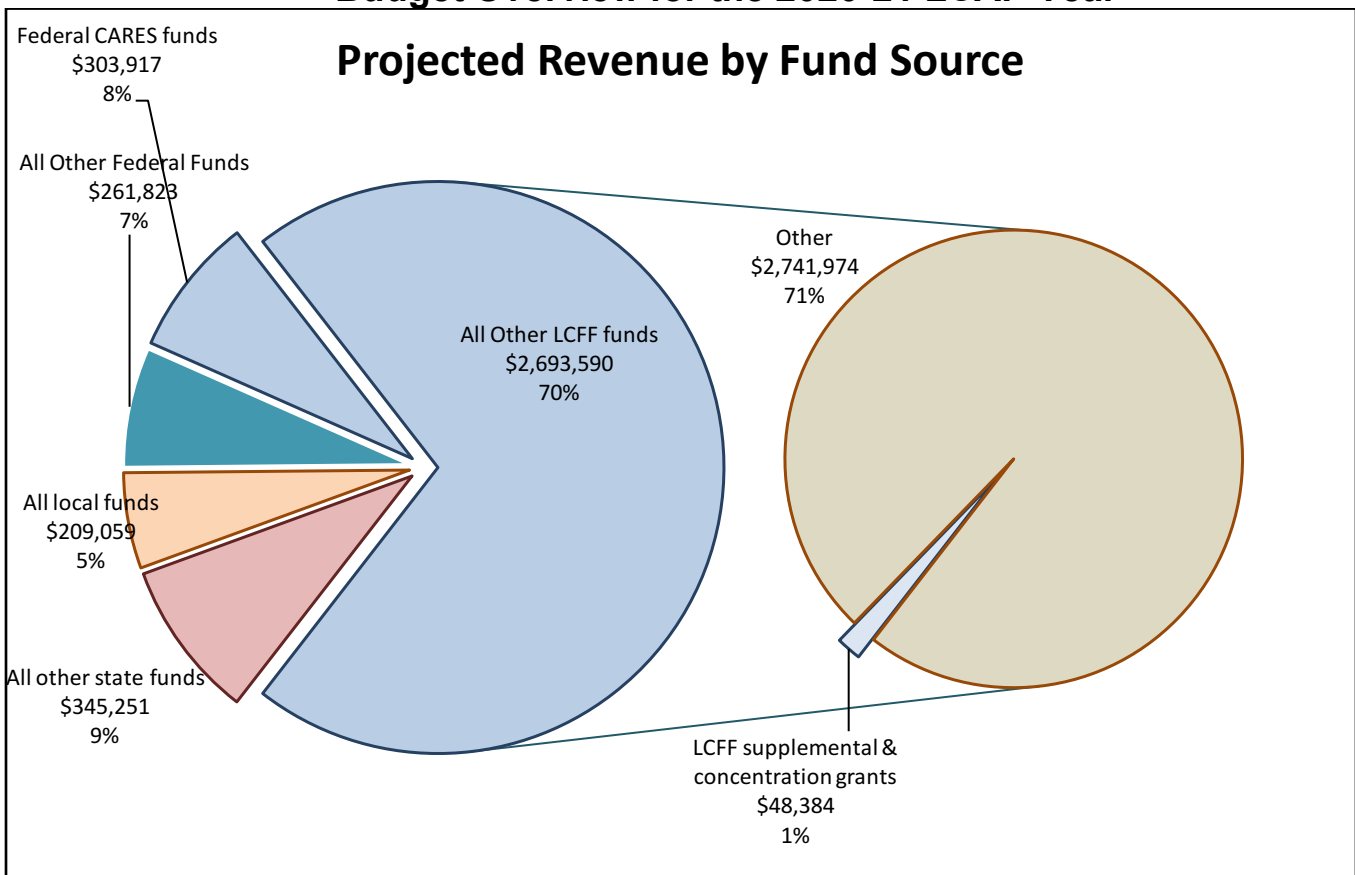
CDS Code: 23-65557

School Year: 2020-2021

LEA contact information: Scott Carson, Principal, 707-882-2131

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 2020-21 LCAP Year

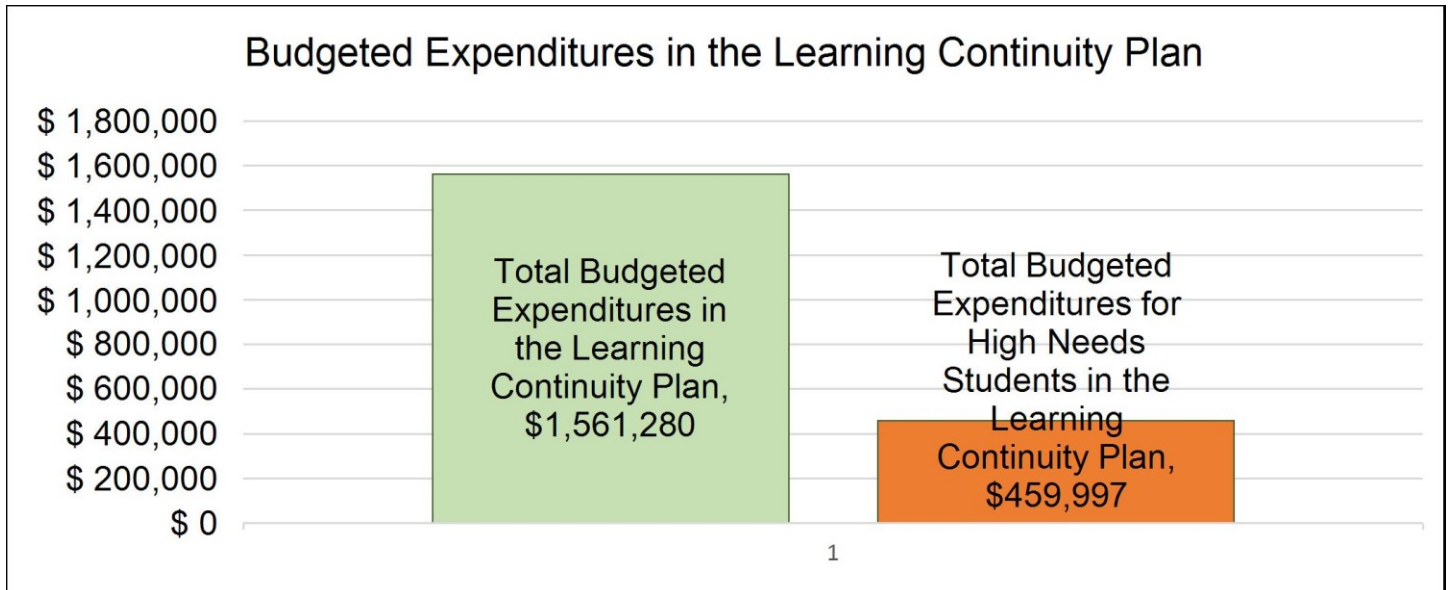


This chart shows the total general purpose revenue Arena Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Arena Union Elementary School District is \$3,862,024, of which \$2741974 is Local Control Funding Formula (LCFF), \$345251 is other state funds, \$209059 is local funds, and \$565740 is federal funds. Of the \$565740 in federal funds, \$303917 are federal CARES Act funds. Of the \$2741974 in LCFF Funds, \$48384 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Arena Union Elementary 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.

Arena Union Elementary School District plans to spend \$3840287 for the 2020-21 school year. Of that amount, \$1561280 is tied to actions/services in the Learning Continuity Plan and \$2,279,007 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:

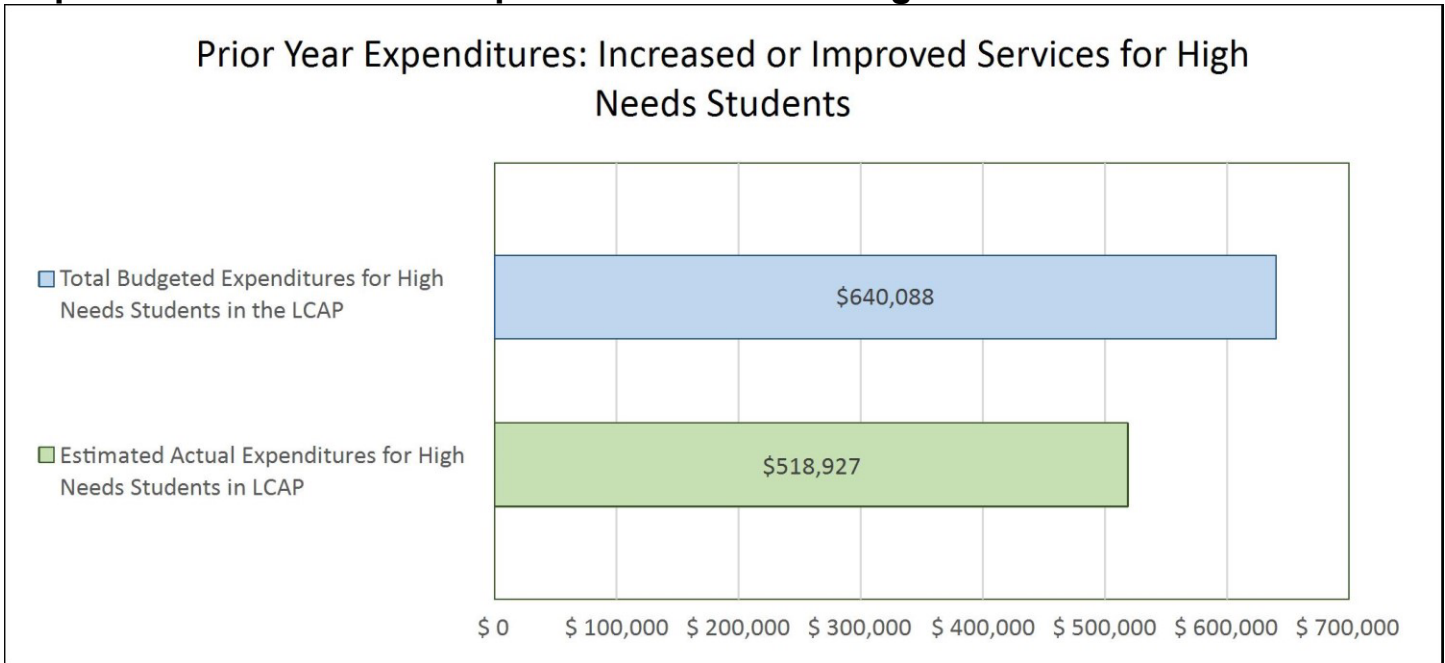
General Fund Budget Expenditures not in the LCAP (\$2.28M) include: salaries and benefits for base subjects as well as for classified and administrative staff (approximately \$1.29M), general overhead, maintenance, clerical, and utility expenses (approximately \$215k), contributions to other funds (ie. preschool, cafeteria, facilities, deferred maintenance, pupil transportation, and OPEB) (approximately \$286k), contributions to other resources within the general fund (i.e special education, after school program, etc.) (approximately \$851k) (note: these are not 'expenditures'), and Arena Elementary's portion of District Office expenses (approximately \$491k).

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

In 2020-21, Arena Union Elementary School District is projecting it will receive \$48384 based on the enrollment of foster youth, English learner, and low-income students. Arena Union Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Arena Union Elementary School District plans to spend \$459997 towards meeting this requirement, as described in the Learning Continuity Plan.

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Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Arena Union Elementary 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 Arena Union Elementary 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 2019-20, Arena Union Elementary School District's LCAP budgeted \$640088 for planned actions to increase or improve services for high needs students. Arena Union Elementary School District actually spent \$518927 for actions to increase or improve services for high needs students in 2019-20.

The difference between the budgeted and actual expenditures of \$-121k had the following impact on Arena Union Elementary School District's ability to increase or improve services for high needs students:

The total estimated actual LCAP supplemental and concentration expenditures in 2019-20 is approximately \$121k less than the total budgeted. The primary reasons for the difference are: 1) the Academic Student Support position was filled mid-year with the actual staff member at a lower step than budgeted (-\$33k), 2) the EL dedicated teacher was budgeted as a 1.0 FTE position, but instead existing teachers performed pull-out intervention with these expenditures were already included in LCAP Goals 4.10 and 4.11 (-\$99k), 3) higher curricula purchased (+\$3k), and 4) other miscellaneous - for example a slightly higher average teacher wage causing certificated staff time including early release session costs to be higher than budgeted (+\$8k). In our efforts to improve services for our highest needs students, The 2019-2020 LCAP included expanding the ELD Teacher to full time position (which happened in the 2020-2021 year) as well as increasing our staffing for Special Education. With our school closing for in-person instruction due to COVID 19, our ELD teacher focused on getting our ELL students connected to the internet and working with parents to assist them with Chromebooks and navigating the internet. Our increased Special Ed. staff worked with families getting them connected to the internet and participating in professional development to adapt Special Ed. curriculum for the internet such as SOLS training. We are not expecting the gains we had planned for in our 2019-2020 LCAP but hope to mitigate against losses as a result of transitioning to distance learning during the pandemic.