

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Arena Union Elementary School District
CDS Code:	23-655570000000
LEA Contact Information:	Name: Michelle Egger Position: Principal Email: mtngirl2@aesfamily.org Phone: 707-882-2131
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	\$2,833,180
LCFF Supplemental & Concentration Grants	\$48,384
All Other State Funds	\$456,595
All Local Funds	\$205,662
All federal funds	\$469,167
Total Projected Revenue	\$3,964,604

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$3,978,009
Total Budgeted Expenditures in the LCAP	\$939,811
Total Budgeted Expenditures for High Needs Students in the LCAP	\$479,433
Expenditures not in the LCAP	\$3,038,198

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$459,997
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$464,524

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$431,049
2020-21 Difference in Budgeted and Actual Expenditures	\$4,527

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).	Total General Fund expenditures not included in the LCAP is approximately \$3M, comprised of salaries and benefits for base subjects as well as for classified and administrative staff (approximately \$1.9M), general overhead, maintenance, clerical, and utility expenses (approximately \$261k), capital outlay projects (approximately \$200k), contributions to other funds (ie. preschool, cafeteria, facilities, deferred maintenance, pupil transportation, and OPEB) (approximately \$203k), contributions to other resources within the general fund (i.e special education, after school program, etc.) (approximately \$915k) (note: these

	are not 'expenditures'), and Arena Elementary's portion of District Office expenses (approximately \$458k).
--	---

LCFF Budget Overview for Parents

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

CDS Code: 23-655570000000

School Year: 2021-22

LEA contact information:

Michelle Egger

Principal

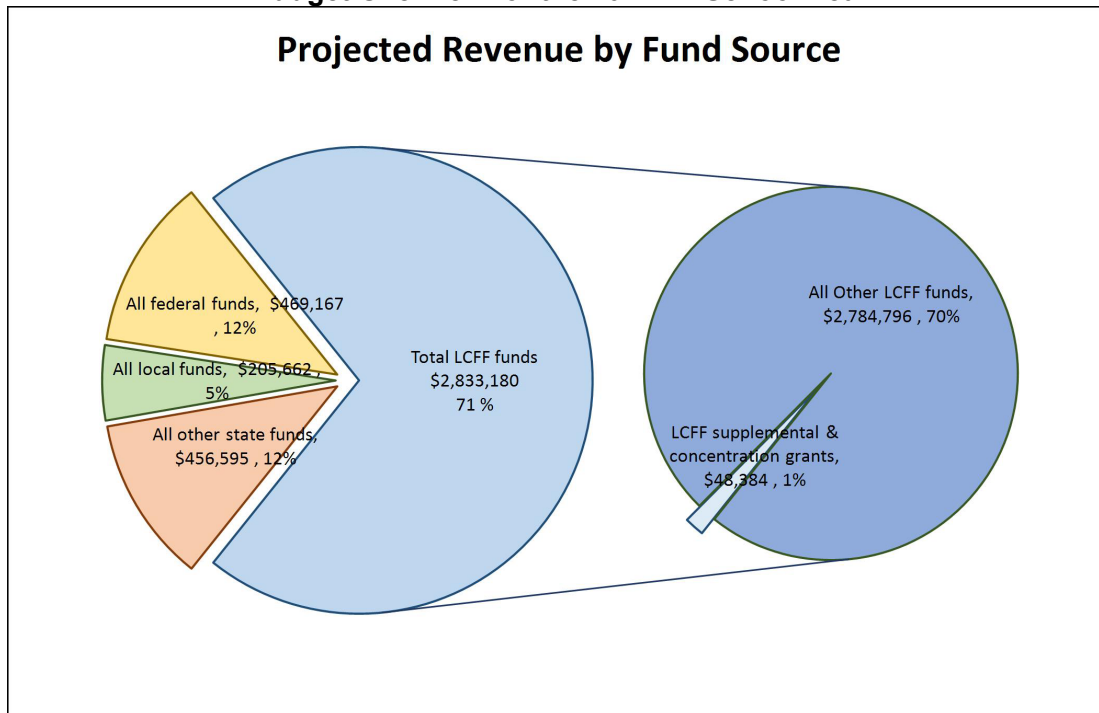
mtngirl2@auesfamily.org

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 2021-22 School Year

Projected Revenue by Fund Source



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 \$3,964,604, of which \$2,833,180 is Local Control Funding Formula (LCFF), \$456,595 is other state funds, \$205,662 is local