

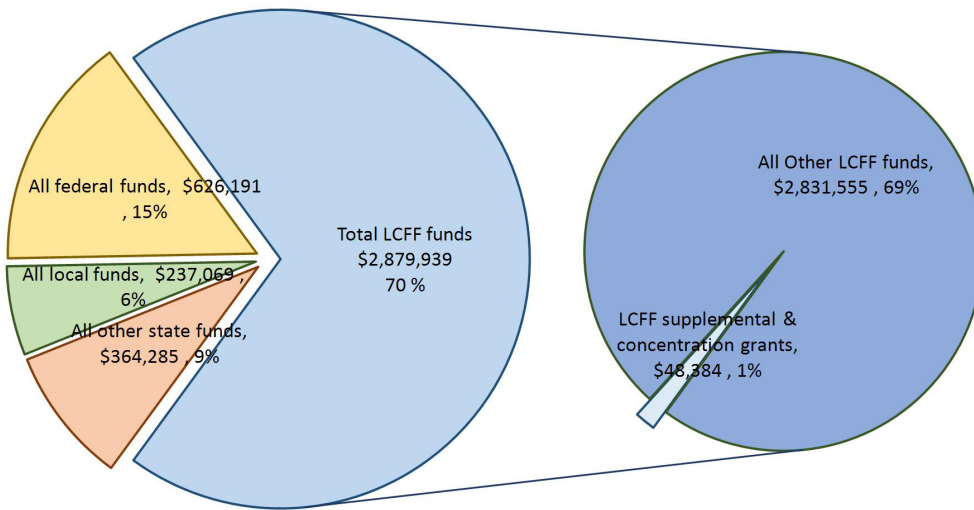
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arena Union Elementary School District  
 CDS Code: 23-655570000000  
 School Year: 2022-23  
 LEA contact information:  
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 Principal  
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 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 2022-23 School Year

### Projected Revenue by Fund Source



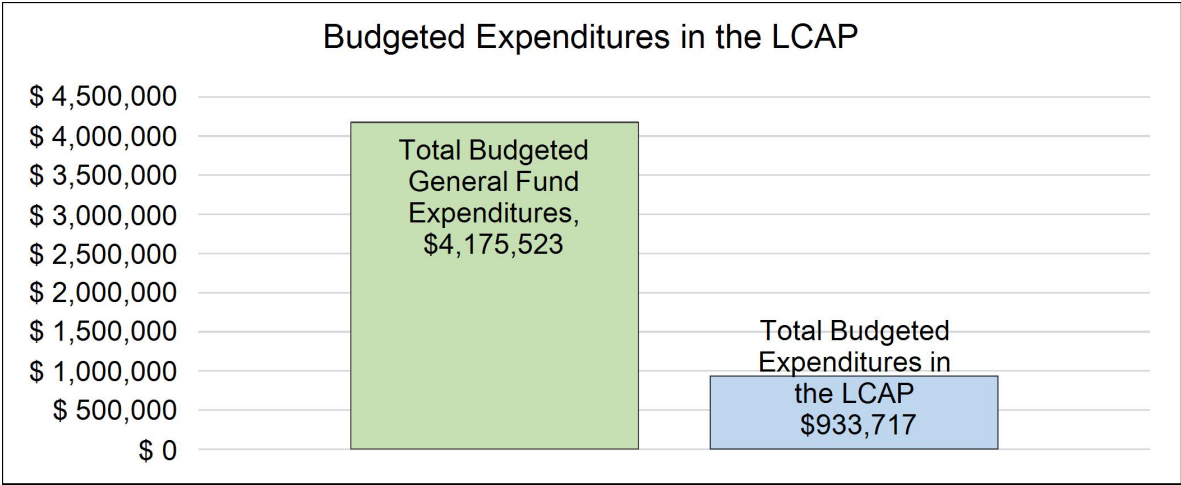
This chart shows the total general purpose revenue Arena Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Arena Union Elementary School District is \$4,107,484, of which \$2,879,939 is Local Control Funding Formula (LCFF), \$364,285 is other

state funds, \$237,069 is local funds, and \$626,191 is federal funds. Of the \$2,879,939 in LCFF Funds, \$48,384 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 Arena Union Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Arena Union Elementary School District plans to spend \$4,175,523 for the 2022-23 school year. Of that amount, \$933,717 is tied to actions/services in the LCAP and \$3,241,806 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

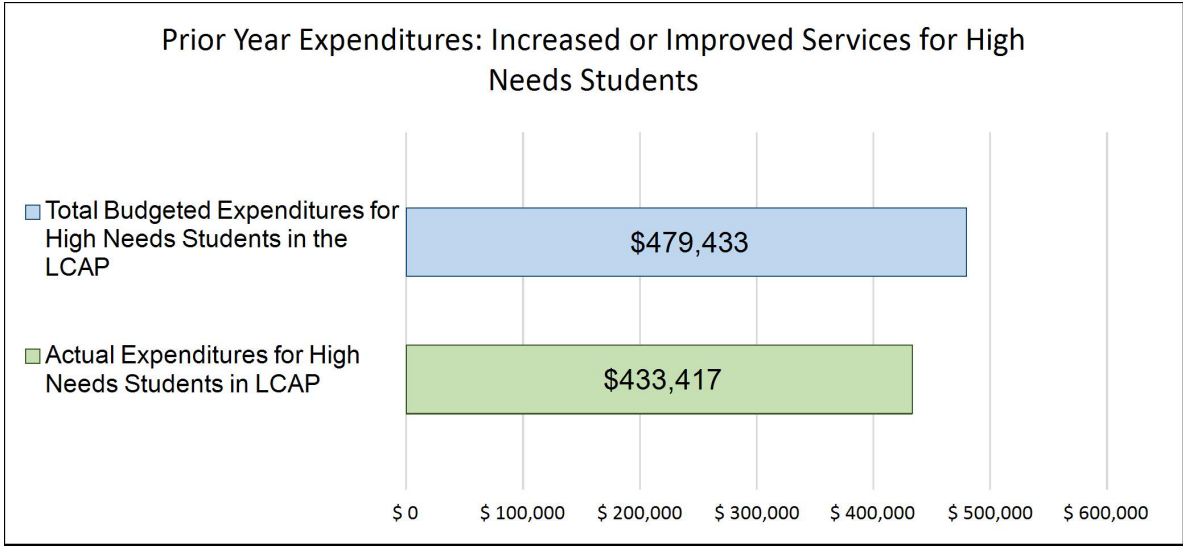
Total General Fund expenditures not included in the LCAP is approximately \$3.24M, comprised of salaries and benefits for base subjects as well as for classified and administrative staff (approximately \$2.26M), general overhead, maintenance, clerical, and utility expenses (approximately \$275k), contributions to other funds (ie. preschool, cafeteria, facilities, deferred maintenance, etc.) (approximately \$175k), contributions to other resources within the general fund (i.e special education, after school program, etc.) (approximately \$906k) (note: these are not 'expenditures'), and Arena Elementary's portion of District Office expenses (approximately \$534k).

### Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Arena Union Elementary School District is projecting it will receive \$48,384 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 LCAP. Arena Union Elementary School District plans to spend \$481,130 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 2021-22



This chart compares what Arena Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Arena 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.

The text description of the above chart is as follows: In 2021-22, Arena Union Elementary School District's LCAP budgeted \$479,433 for planned actions to increase or improve services for high needs students. Arena Union Elementary School District actually spent \$433,417 for actions to increase or improve services for high needs students in 2021-22.

Total estimated actual expenditures is less than budget for high needs students primarily due to more of the Certificated Counselor's salaries and benefits originally budgeted to LCAP supplemental/concentration funds, but then updated, and actually expended using other funding sources (State ELO-G funds and Federal ESSER III funds). Therefore, the related services were not decreased, it was the related dollars that ended up being recorded to a different funding source than originally budgeted.