

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Auburn Union Elementary School District
CDS Code:	31-66787-0000000
LEA Contact Information:	Name: Amber Lee-Alva Position: Superintendent Email: aleealva@auburn.k12.ca.us Phone: (530) 745-8814
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	\$16,757,013
LCFF Supplemental & Concentration Grants	\$1,818,675
All Other State Funds	\$2,190,933
All Local Funds	\$1,456,958
All federal funds	\$1,058,725
Total Projected Revenue	\$21,463,629

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$22,021,243
Total Budgeted Expenditures in the LCAP	\$3,294,932
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,505,492
Expenditures not in the LCAP	\$18,726,311

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$724,452
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,203,503

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$686,817
2020-21 Difference in Budgeted and Actual Expenditures	\$479,051

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).	Expenses not listed in the LCAP include: teacher salaries and benefits, support staff salaries and benefits, special education expenses, STRS on-behalf pension liability, fund transfers for debt service, supplies, utilities, legal fees, auditor fees, property and casualty insurance premiums, retiree benefits, and other general operating expenses.

LCFF Budget Overview for Parents

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CDS Code: 31-66787-0000000

School Year: 2021-22

LEA contact information:

Amber Lee-Alva

Superintendent

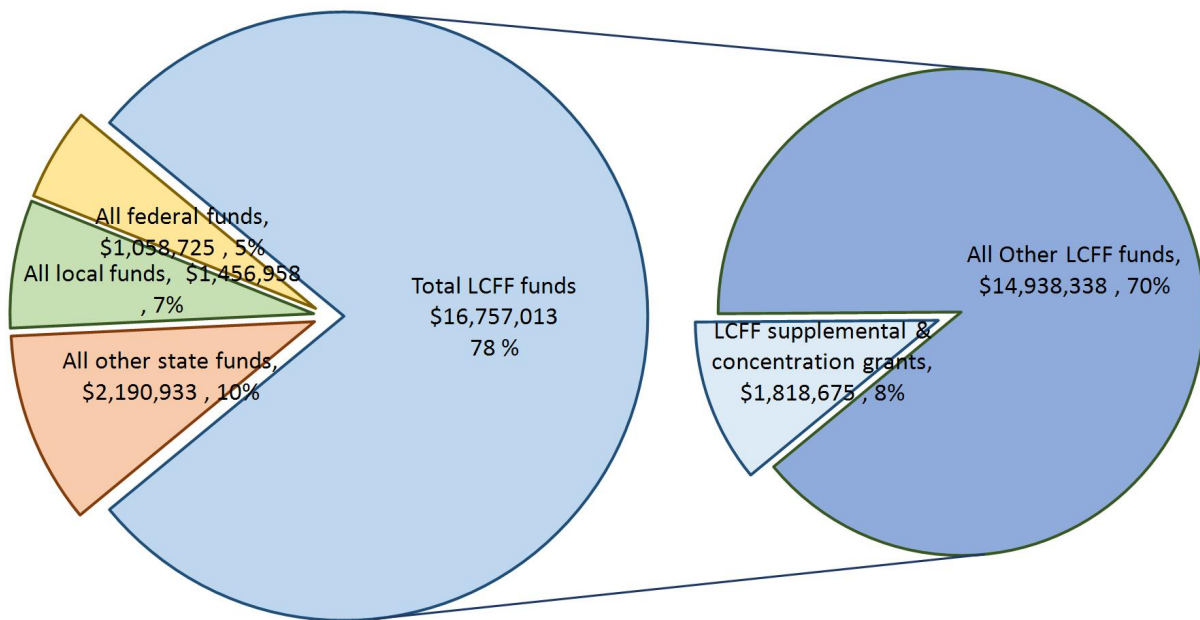
aleealva@auburn.k12.ca.us

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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



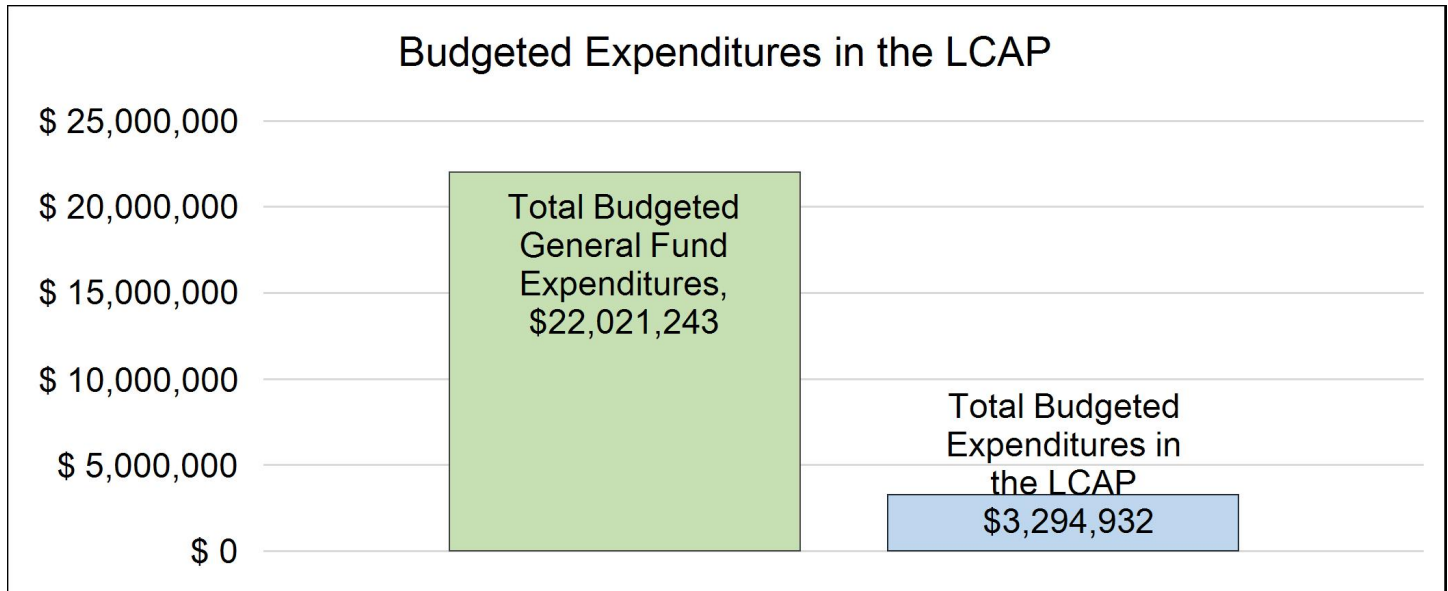
This chart shows the total general purpose revenue Auburn Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Auburn Union Elementary School District is \$21,463,629, of which \$16,757,013 is Local Control Funding Formula (LCFF), \$2,190,933 is other state funds, \$1,456,958 is local funds, and \$1,058,725 is federal funds. Of the \$16,757,013 in LCFF Funds, \$1,818,675 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 Auburn Union Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Auburn Union Elementary School District plans to spend \$22,021,243 for the 2021-22 school year. Of that amount, \$3,294,932 is tied to actions/services in the LCAP and \$18,726,311 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

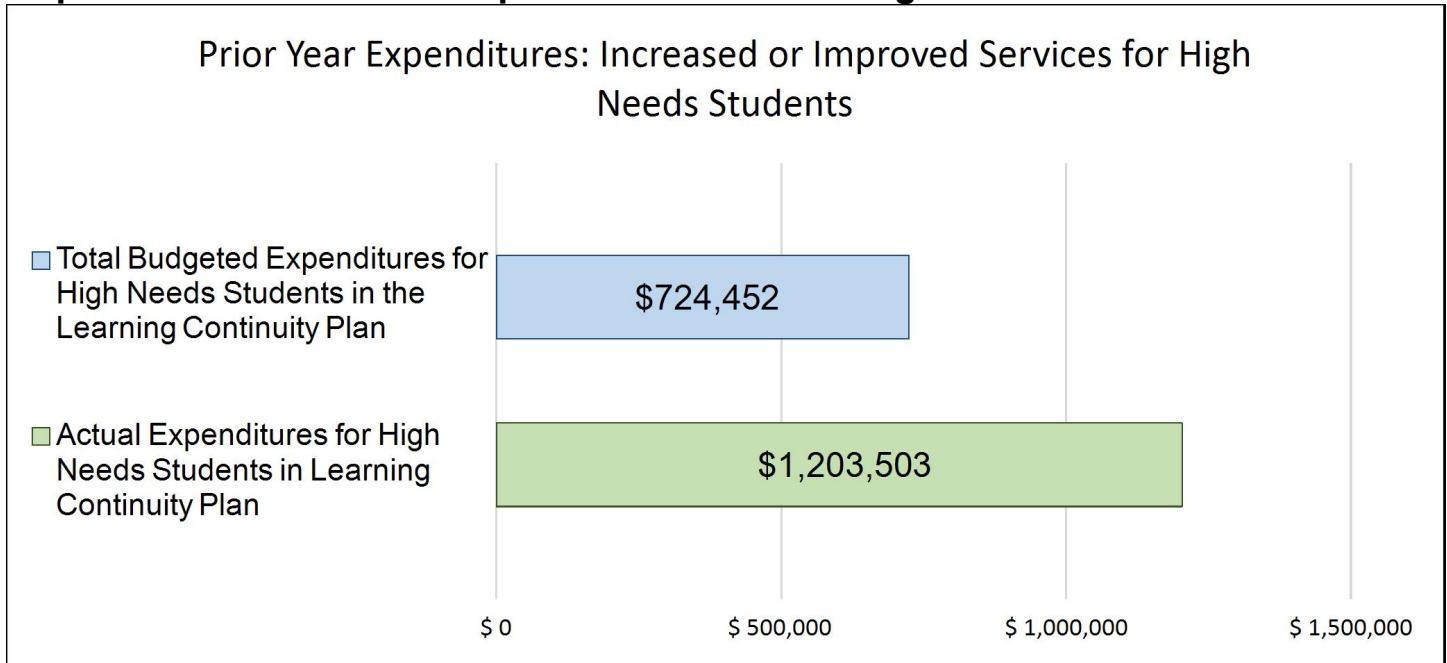
Expenses not listed in the LCAP include: teacher salaries and benefits, support staff salaries and benefits, special education expenses, STRS on-behalf pension liability, fund transfers for debt service, supplies, utilities, legal fees, auditor fees, property and casualty insurance premiums, retiree benefits, and other general operating expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Auburn Union Elementary School District is projecting it will receive \$1,818,675 based on the enrollment of foster youth, English learner, and low-income students. Auburn Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Auburn Union Elementary School District plans to spend \$2,505,492 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 2020-21



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

In 2020-21, Auburn Union Elementary School District's Learning Continuity Plan budgeted \$724,452 for planned actions to increase or improve services for high needs students. Auburn Union Elementary School District actually spent \$1,203,503 for actions to increase or improve services for high needs students in 2020-21.