

2024-25 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Acalanes Union High School District
CDS Code:	0761630
LEA Contact Information:	Name: John Nickerson, Ed.D. Position: Superintendent Email: jnickerson@auhsdschools.org Phone: (925) 280-3900
Coming School Year:	2024-25
Current School Year:	2023-24

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2024-25 School Year	Amount
Total LCFF Funds	\$71668792
LCFF Supplemental & Concentration Grants	\$1239641
All Other State Funds	\$8094578
All Local Funds	\$18319889
All federal funds	\$1487586
Total Projected Revenue	\$99,570,845

Total Budgeted Expenditures for the 2024-25 School Year	Amount
Total Budgeted General Fund Expenditures	\$102,824,176
Total Budgeted Expenditures in the LCAP	\$10,261,857
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,264,087.00
Expenditures not in the LCAP	\$92,562,319

Expenditures for High Needs Students in the 2023-24 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1173291
Actual Expenditures for High Needs Students in LCAP	\$1290517

Funds for High Needs Students	Amount
2024-25 Difference in Projected Funds and Budgeted Expenditures	\$24,446
2023-24 Difference in Budgeted and Actual Expenditures	\$117,226

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).	As a general rule, 80% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcome of the actions and services identified in the LCAP and therefore are not included.



LCFF Budget Overview for Parents

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CDS Code: 0761630

School Year: 2024-25

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John Nickerson, Ed.D.

Superintendent

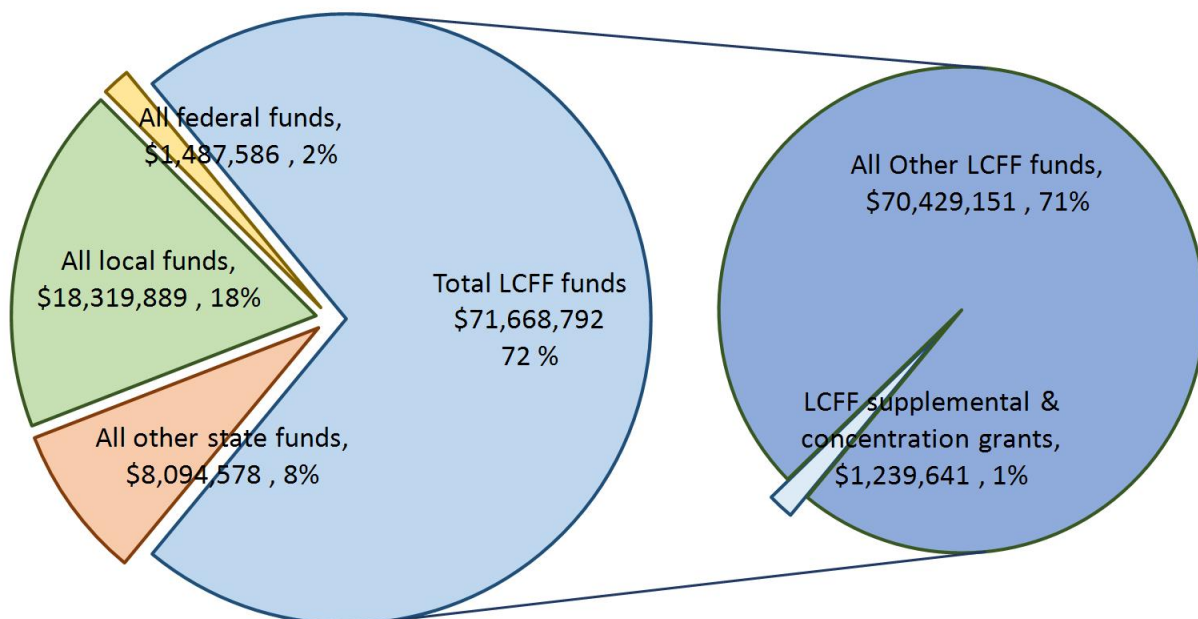
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2024-25 School Year

Projected Revenue by Fund Source

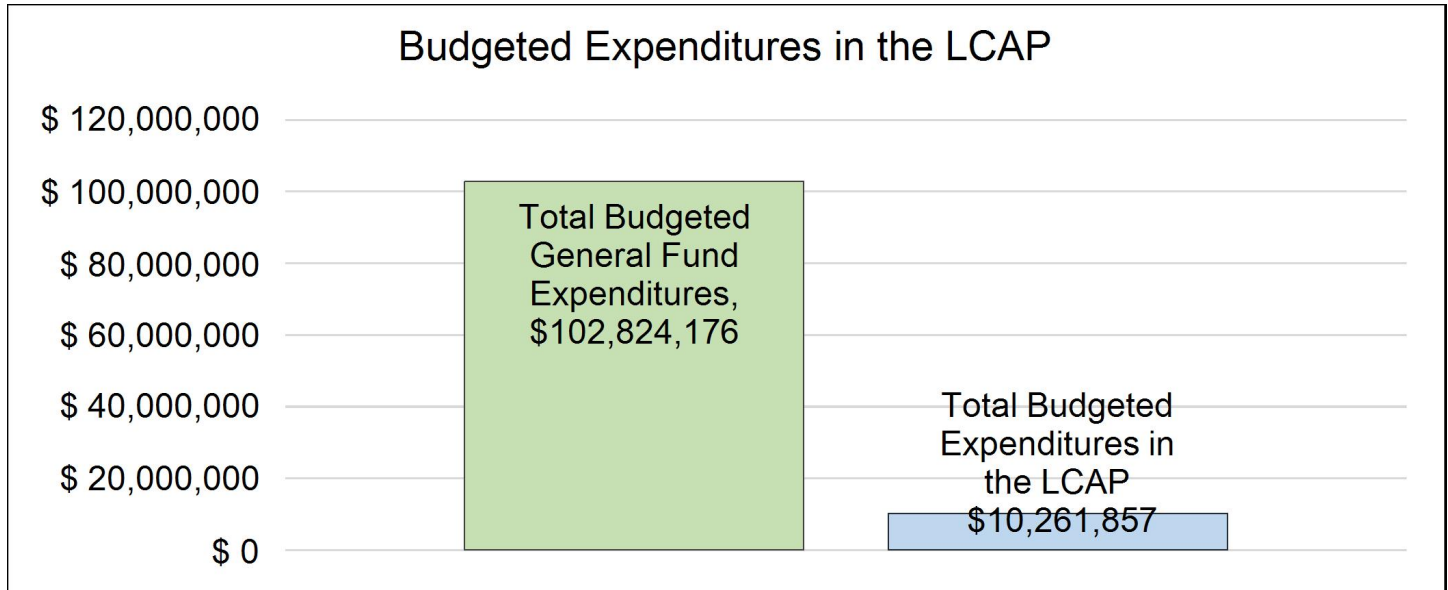


This chart shows the total general purpose revenue Acalanes Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Acalanes Union High School District is \$99,570,845, of which \$71,668,792 is Local Control Funding Formula (LCFF), \$8,094,578 is other state funds, \$18,319,889 is local funds, and \$1,487,586 is federal funds. Of the \$71,668,792 in LCFF Funds, \$12,396,411 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 Acalanes Union High School District plans to spend for 2024-25. 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: Acalanes Union High School District plans to spend \$102,824,176 for the 2024-25 school year. Of that amount, \$10,261,857 is tied to actions/services in the LCAP and \$92,562,319 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

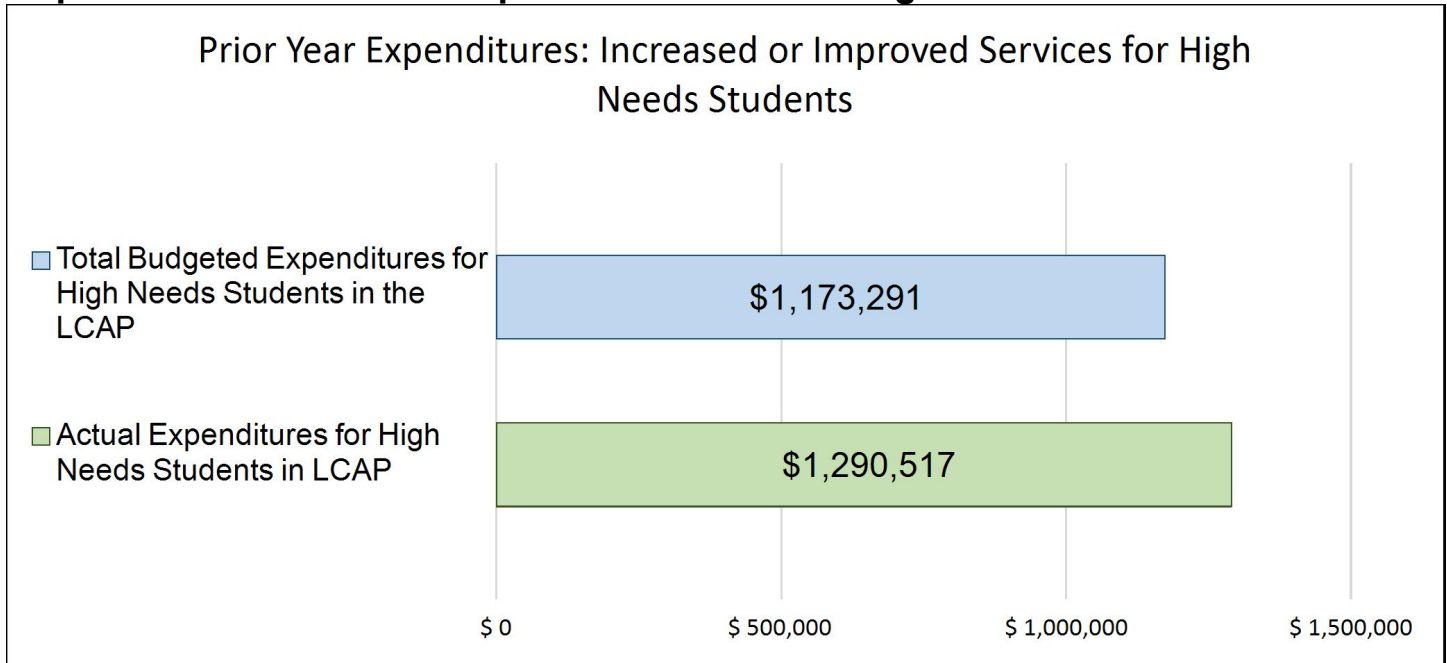
As a general rule, 80% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcome of the actions and services identified in the LCAP and therefore are not included.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Acalanes Union High School District is projecting it will receive \$1239641 based on the enrollment of foster youth, English learner, and low-income students. Acalanes Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Acalanes Union High School District plans to spend \$1,264,087.00 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 2023-24



This chart compares what Acalanes Union High 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 Acalanes Union High 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 2023-24, Acalanes Union High School District's LCAP budgeted \$1173291 for planned actions to increase or improve services for high needs students. Acalanes Union High School District actually spent \$1290517 for actions to increase or improve services for high needs students in 2023-24.