

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Salinas Union High School District
CDS Code:	27 66159 0000000
LEA Contact Information:	Name: Blanca Baltazar-Sabbah, Ed.D. Position: Associate Superintendent Email: blanca.baltzar@salinasuhd.org Phone: 831-796-7000
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	\$191,762,695
LCFF Supplemental & Concentration Grants	\$44,978,292
All Other State Funds	\$18,577,372
All Local Funds	\$12,415,141
All federal funds	\$13,331,118
Total Projected Revenue	\$236,086,326

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$257,958,415
Total Budgeted Expenditures in the LCAP	\$44,998,054
Total Budgeted Expenditures for High Needs Students in the LCAP	\$38,376,360
Expenditures not in the LCAP	\$212,960,361

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$7,436,643
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$5,875,728

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	-\$6,601,932
2020-21 Difference in Budgeted and Actual Expenditures	-\$1,560,915

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).	General fund budget expenditures not included in the Local Control and Accountability Plan include all budgets for unrestricted expenditures, part of Supplemental and Concentration, and all budgets for restricted categorical programs such as Special Education, Title I, Title II, Title III, Title IV, Migrant Education, Vocational Education Program, After School Education and Safety, Career Technical Education Incentive Grant, K12 Strong Workforce, Agricultural Vocational Incentive, California Partnership Academies, Lottery, Restricted Maintenance Account, Local Programs,

	<p>and Regional Occupational Programs. Also not included is the budget for Special Reserve Projects and budget for funds received due to COVID-19.</p>
<p>The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</p>	<p>The additional actions the LEA is taking to meet its requirements to improve services for high need students included allocating \$1,000,000 for college/university field trips, providing summer, winter, and spring intersession for credit recovery and enrichment opportunities through our Expanded Learning Opportunity Grant. Further, we will hire 31 additional paraeducators to serve both English Learners and Students with Disabilities, hire additional psychologist to reduce case loads, increase clinician hours, and add additional clinicians that will provide mental health services. Lastly, we will hire college tutors to provide math support at our middle schools and our Math 1a, and 1b classes at the high school level.</p>
<p>The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.</p>	<p>Some of the services will continue to be provided during the 21-22 school year. Not all the allocations have been spent to date but they will be by the time the grant is over. For example, we allocated \$250,000 for testing and although we have provided COVID-19 testing to staff and student athletes, it has been free of charge. If there are any funds unspent, they will be allocated to direct student services.</p>

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Salinas Union High School District

CDS Code: 27 66159 0000000

School Year: 2021-22

LEA contact information:

Blanca Baltazar-Sabbah, Ed.D.

Associate Superintendent

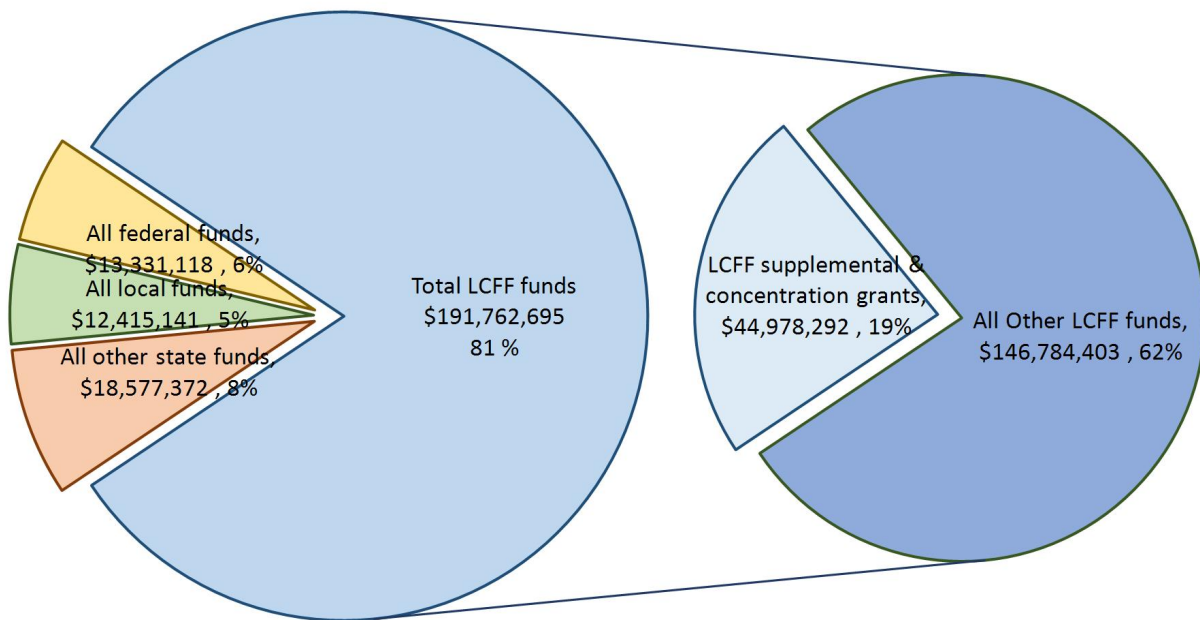
blanca.baltzar@salinasuhd.org

831-796-7000

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



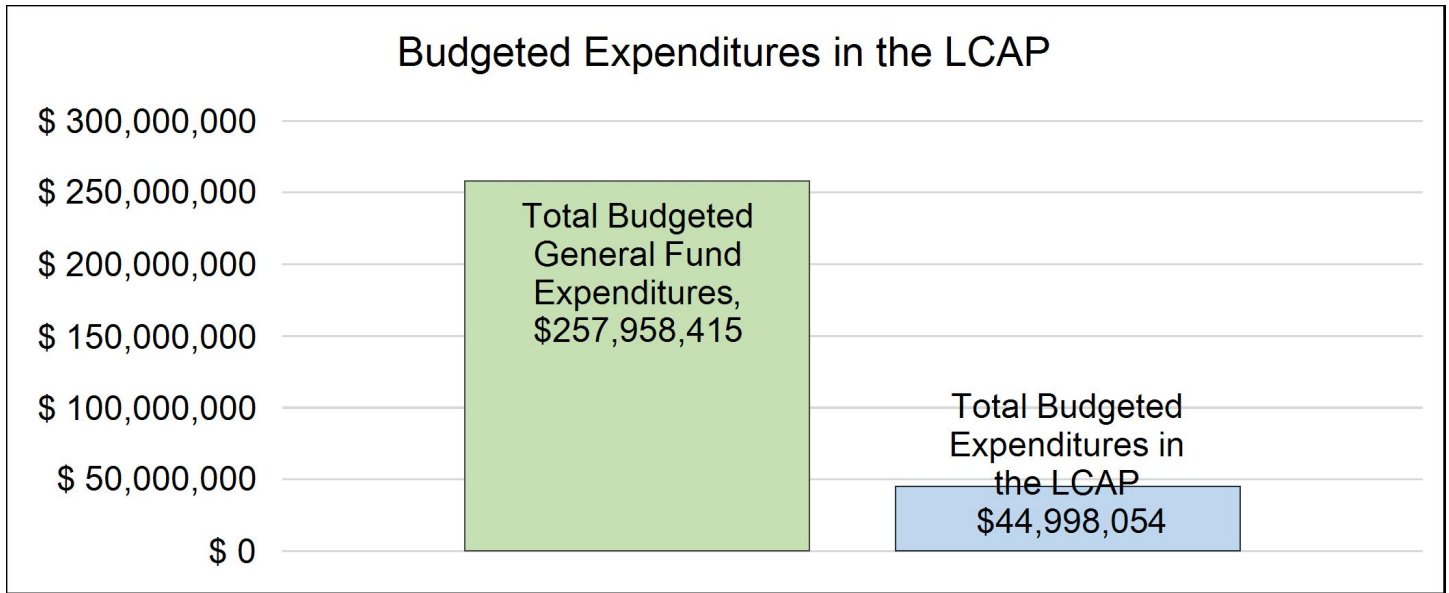
This chart shows the total general purpose revenue Salinas Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Salinas Union High School District is \$236,086,326, of which \$191,762,695 is Local Control Funding Formula (LCFF), \$18,577,372 is other state funds, \$12,415,141 is local funds, and \$13,331,118 is federal funds. Of the \$191,762,695 in LCFF Funds, \$44,978,292 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 Salinas Union High 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.

Salinas Union High School District plans to spend \$257,958,415 for the 2021-22 school year. Of that amount, \$44,998,054 is tied to actions/services in the LCAP and \$212,960,361 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund budget expenditures not included in the Local Control and Accountability Plan include all budgets for unrestricted expenditures, part of Supplemental and Concentration, and all budgets for restricted categorical programs such as Special Education, Title I, Title II, Title III, Title IV, Migrant Education, Vocational Education Program, After School Education and Safety, Career Technical Education Incentive Grant, K12 Strong Workforce, Agricultural Vocational Incentive, California Partnership Academies, Lottery, Restricted Maintenance Account, Local Programs, and Regional Occupational Programs. Also not included is the budget for Special Reserve Projects and budget for funds received due to COVID-19.

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

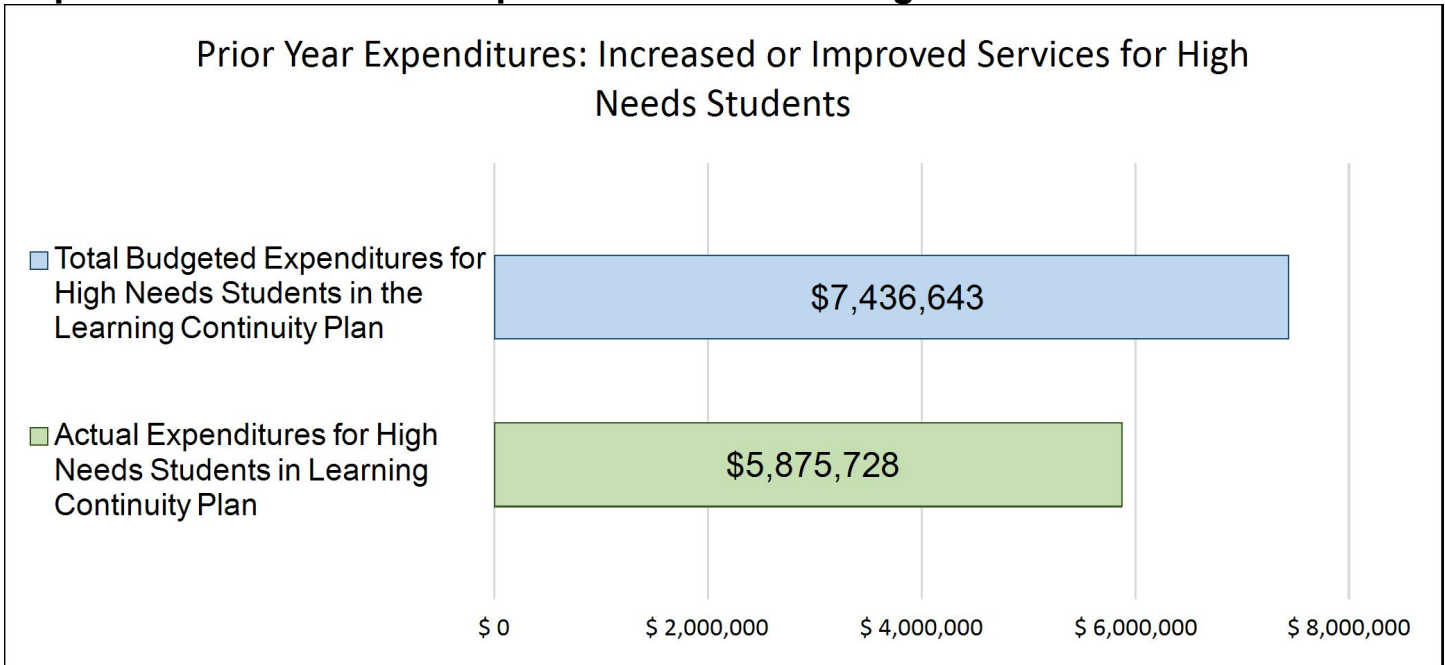
In 2021-22, Salinas Union High School District is projecting it will receive \$44,978,292 based on the enrollment of foster youth, English learner, and low-income students. Salinas Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Salinas Union High School District plans to spend \$38,376,360 towards meeting this requirement, as described in the LCAP.

The additional actions the LEA is taking to meet its requirements to improve services for high need students included allocating \$1,000,000 for college/university field trips, providing summer, winter, and spring intersession for credit recovery and enrichment opportunities through our Expanded Learning Opportunity Grant. Further, we will hire 31 additional paraeducators to serve both English Learners and

Students with Disabilities, hire additional psychologist to reduce case loads, increase clinician hours, and add additional clinicians that will provide mental health services. Lastly, we will hire college tutors to provide math support at our middle schools and our Math 1a, and 1b classes at the high school level.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Salinas Union High 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 Salinas 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.

In 2020-21, Salinas Union High School District's Learning Continuity Plan budgeted \$7,436,643 for planned actions to increase or improve services for high needs students. Salinas Union High School District actually spent \$5,875,728 for actions to increase or improve services for high needs students in 2020-21.

Some of the services will continue to be provided during the 21-22 school year. Not all the allocations have been spent to date but they will be by the time the grant is over. For example, we allocated \$250,000 for testing and although we have provided COVID-19 testing to staff and student athletes, it has been free of charge. If there are any funds unspent, they will be allocated to direct student services.