

# 2023-24 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Salinas Union High School District
<b>CDS Code:</b>	27 66159 0000000
<b>LEA Contact Information:</b>	Name: Dan Burns Position: Superintendent Email: dan.burns@salinasuhd.org Phone: 831-796-7000
<b>Coming School Year:</b>	2023-24
<b>Current School Year:</b>	2022-23

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

<b>Projected General Fund Revenue for the 2023-24 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$246,883,675
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$66,480,314
<b>All Other State Funds</b>	\$23,565,586
<b>All Local Funds</b>	\$20,271,866
<b>All federal funds</b>	\$26,359,239
<b>Total Projected Revenue</b>	\$317,080,366

<b>Total Budgeted Expenditures for the 2023-24 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$347,088,776
<b>Total Budgeted Expenditures in the LCAP</b>	\$86,435,243
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$80,301,804
<b>Expenditures not in the LCAP</b>	\$260,653,533

<b>Expenditures for High Needs Students in the 2022-23 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$75,000,129
<b>Actual Expenditures for High Needs Students in LCAP</b>	\$57,366,515

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2023-24 Difference in Projected Funds and Budgeted Expenditures</b>	\$13,821,490
<b>2022-23 Difference in Budgeted and Actual Expenditures</b>	\$-17,633,614

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	General fund budget expenditures not included in the Local Control and Accountability Plan include all budgets for unrestricted expenditures, all budgets for restricted categorical programs such as Special Education, Title I, Title II, Title III, Title IV, Migrant Education, ESSER III, American Rescue Plan - Homeless Children and Youth II, Vocational Education Program, After School Education and Safety, Career Technical Education Incentive Grant, K12 Strong Workforce, Agricultural Vocational Incentive, California Partnership Academies, Lottery, Expanded Learning Opportunities, Educator Effectiveness, A-G Access/Success, A-G

	Learning Loss Mitigation, Arts, Music, and Instructional Materials Discretionary Block Grant, Learning Recovery Emergency Block Grant, Restricted Maintenance Account, Local Programs, and Regional Occupational Programs.
<b>The total actual expenditures for actions and services to increase or improve services for high needs students in 2022-23 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 2022-23.</b>	<p>The difference in allocation had a minimum impact on the services provided to students. Over the past two years, the district has received several additional grants that have provided the services described. Furthermore, we had challenges hiring staff due to the limited applicants and teacher vacancies. Yet, services continue to be provided with limited staff available. In addition, we had allocated several hundred dollars in professional development, and due to limited substitutes, all PD within a school day was limited. The difference in allocation had a minimum impact on the services provided to our low-income English learners, students with disabilities, or foster youth.</p> <p>Furthermore, we had several vacancies due to the limited number of applicants. Yet, services continue to be provided with the limited staff available. In addition, we had allocated several hundred dollars to professional development and due to limited substitutes, all PD within a school day was eliminated, leaving hundreds of dollars in sub coverage on the books.</p>



## LCFF Budget Overview for Parents

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CDS Code: 27 66159 0000000

School Year: 2023-24

LEA contact information:

Dan Burns

Superintendent

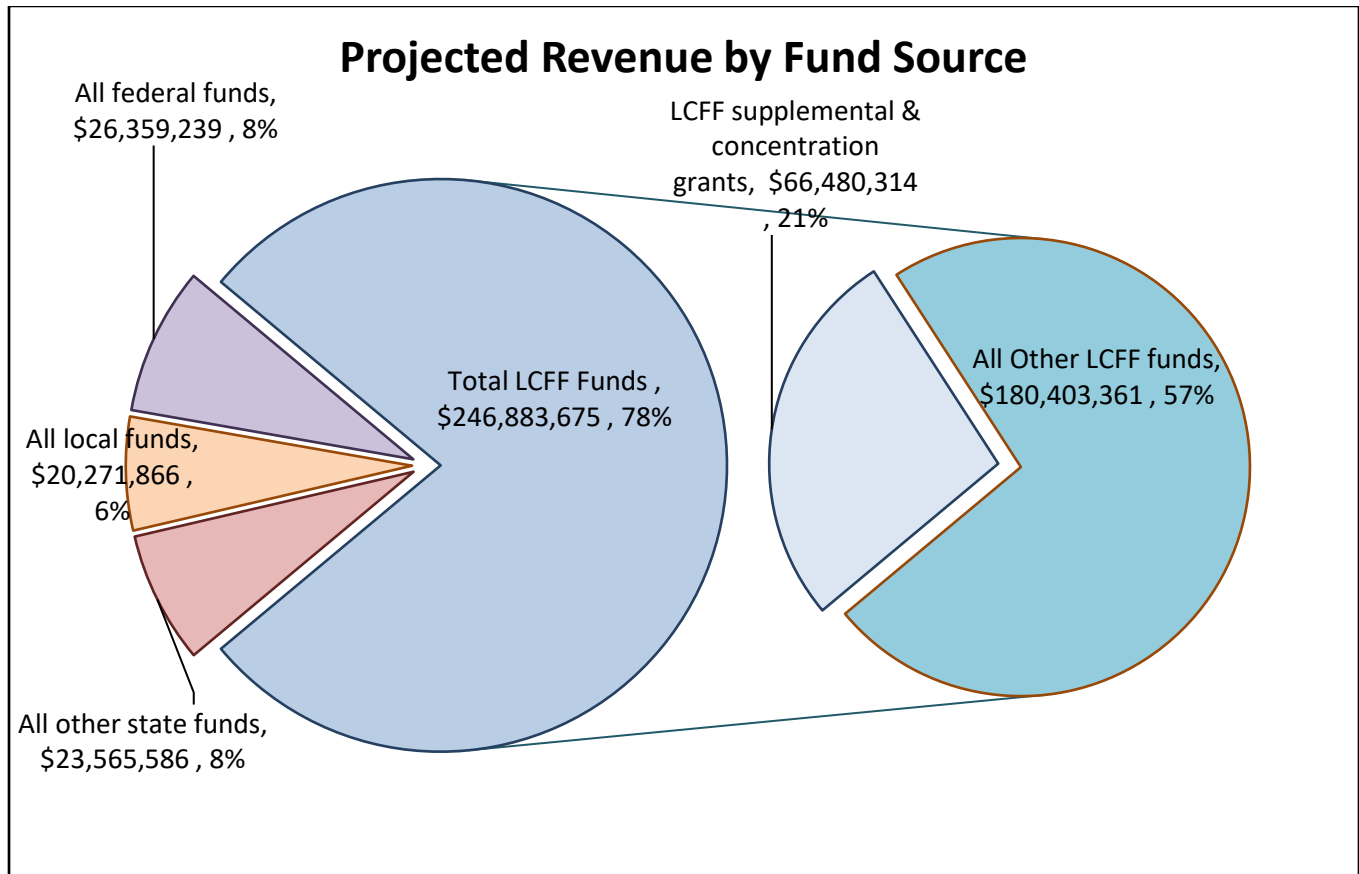
[dan.burns@salinasuhsd.org](mailto:dan.burns@salinasuhsd.org)

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 2023-24 School Year**

# Budget Overview for the 2023-24 School Year

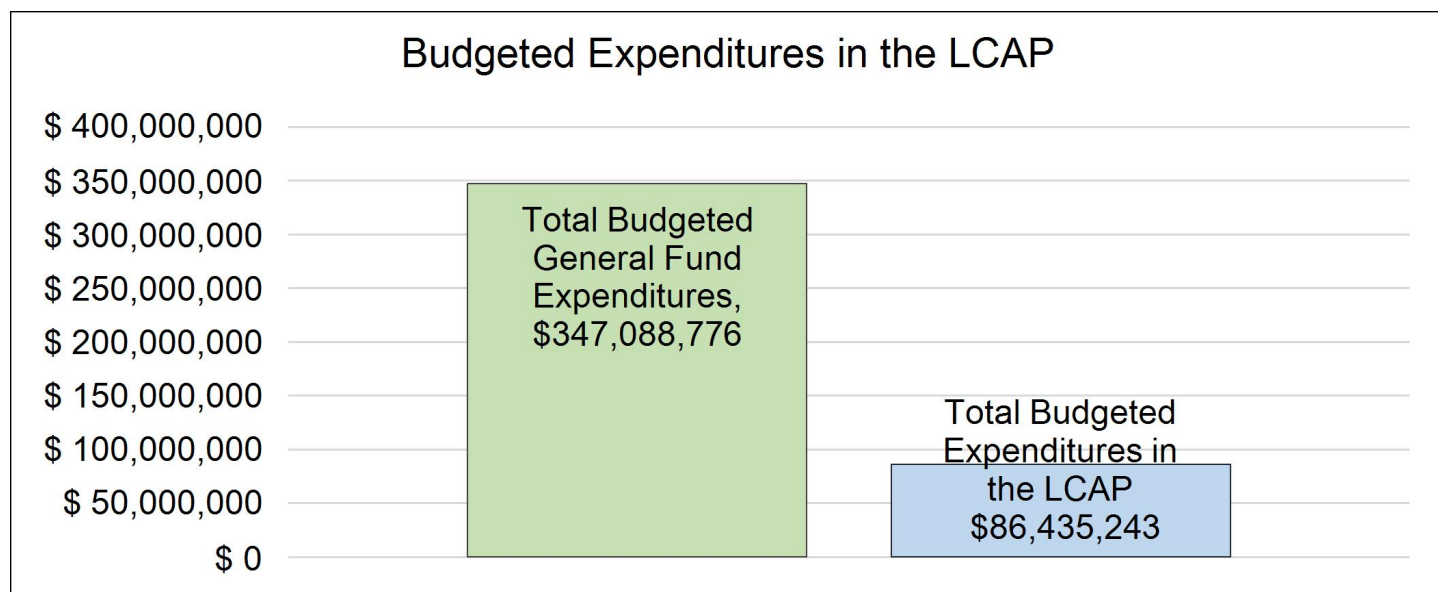


This chart shows the total general purpose revenue Salinas Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Salinas Union High School District is \$317,080,366, of which \$246,883,675 is Local Control Funding Formula (LCFF), \$23,565,586 is other state funds, \$20,271,866 is local funds, and \$26,359,239 is federal funds. Of the \$246,883,675 in LCFF Funds, \$66,480,314 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 2023-24. 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: Salinas Union High School District plans to spend \$347,088,776 for the 2023-24 school year. Of that amount, \$86,435,243 is tied to actions/services in the LCAP and \$260,653,533 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

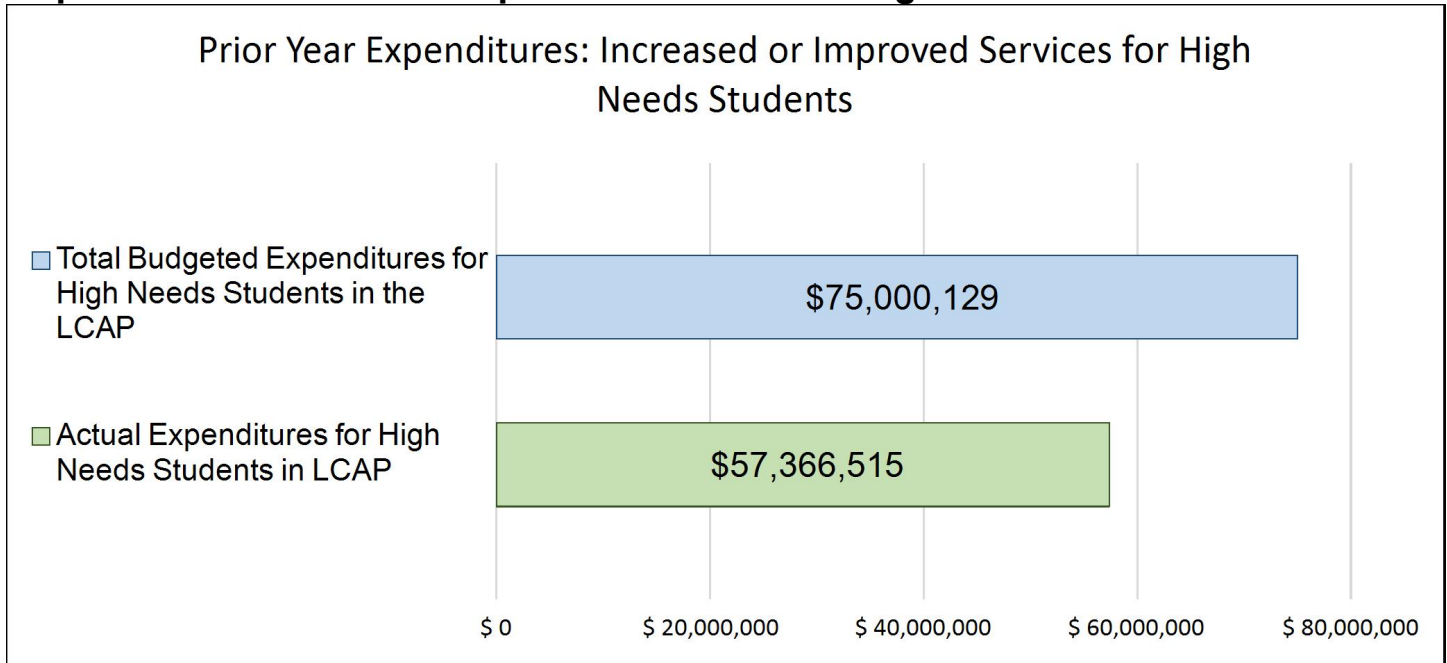
General fund budget expenditures not included in the Local Control and Accountability Plan include all budgets for unrestricted expenditures, all budgets for restricted categorical programs such as Special Education, Title I, Title II, Title III, Title IV, Migrant Education, ESSER III, American Rescue Plan - Homeless Children and Youth II, Vocational Education Program, After School Education and Safety, Career Technical Education Incentive Grant, K12 Strong Workforce, Agricultural Vocational Incentive, California Partnership Academies, Lottery, Expanded Learning Opportunities, Educator Effectiveness, A-G Access/Success, A-G Learning Loss Mitigation, Arts, Music, and Instructional Materials Discretionary Block Grant, Learning Recovery Emergency Block Grant, Restricted Maintenance Account, Local Programs, and Regional Occupational Programs.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Salinas Union High School District is projecting it will receive \$66,480,314 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 \$80,301,804 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 2022-23



This chart compares what Salinas 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 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.

The text description of the above chart is as follows: In 2022-23, Salinas Union High School District's LCAP budgeted \$75,000,129 for planned actions to increase or improve services for high needs students. Salinas Union High School District actually spent \$57,366,515 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-17,633,614 had the following impact on Salinas Union High School District's ability to increase or improve services for high needs students:

The difference in allocation had a minimum impact on the services provided to students. Over the past two years, the district has received several additional grants that have provided the services described. Furthermore, we had challenges hiring staff due to the limited applicants and teacher vacancies. Yet, services continue to be provided with limited staff available. In addition, we had allocated several hundred dollars in professional development, and due to limited substitutes, all PD within a school day was limited. The difference in allocation had a minimum impact on the services provided to our low-income English learners, students with disabilities, or foster youth.

Furthermore, we had several vacancies due to the limited number of applicants. Yet, services continue to be provided with the limited staff available. In addition, we had allocated several hundred dollars to professional development and due to limited substitutes, all PD within a school day was eliminated, leaving hundreds of dollars in sub coverage on the books.