

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Central Unified School District
CDS Code:	10739650000000
LEA Contact Information:	Name: Andrew G. Alvarado Position: Superintendent Phone: 559-274-4700
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	\$167,890,137
LCFF Supplemental & Concentration Grants	\$30,424,893
All Other State Funds	\$10,244,560
All Local Funds	\$7,544,900
All federal funds	\$10,951,405
Total Projected Revenue	\$196,631,002

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$196,185,082
Total Budgeted Expenditures in the LCAP	\$190,407,816
Total Budgeted Expenditures for High Needs Students in the LCAP	\$31,766,968
Expenditures not in the LCAP	\$5,777,266

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$20,261,081
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$17,337,948

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$1,342,075
2020-21 Difference in Budgeted and Actual Expenditures	\$-2,923,133

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).	STRS on behalf payment and apprenticeship program (adult program)
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	Actual expenditures for actions and services to increase or improve services for high-needs students were less than the estimated budget expenditures due to the need to modify programs during school closure during the COVID 19 pandemic. The costs of supporting MTSS tiers 2-3 for behavior and social-emotional supports decreased significantly because students were not receiving in-person services that included the

difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.

costs of office space, estimated extended services, and on-site staffing. Services for these programs morphed into part of the distance learning schedule with supports provided during specialized office hours prescribed as needed by referral. Additionally, many of the costs were absorbed by one-time emergency funding. Home 2 School program staffing was slightly less than anticipated for similar reasons; no onsite training was held and additional monies for technology were provided by one-time emergency funds during the pandemic.

LCFF Budget Overview for Parents

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CDS Code: 10739650000000

School Year: 2021-22

LEA contact information:

Andrew G. Alvarado

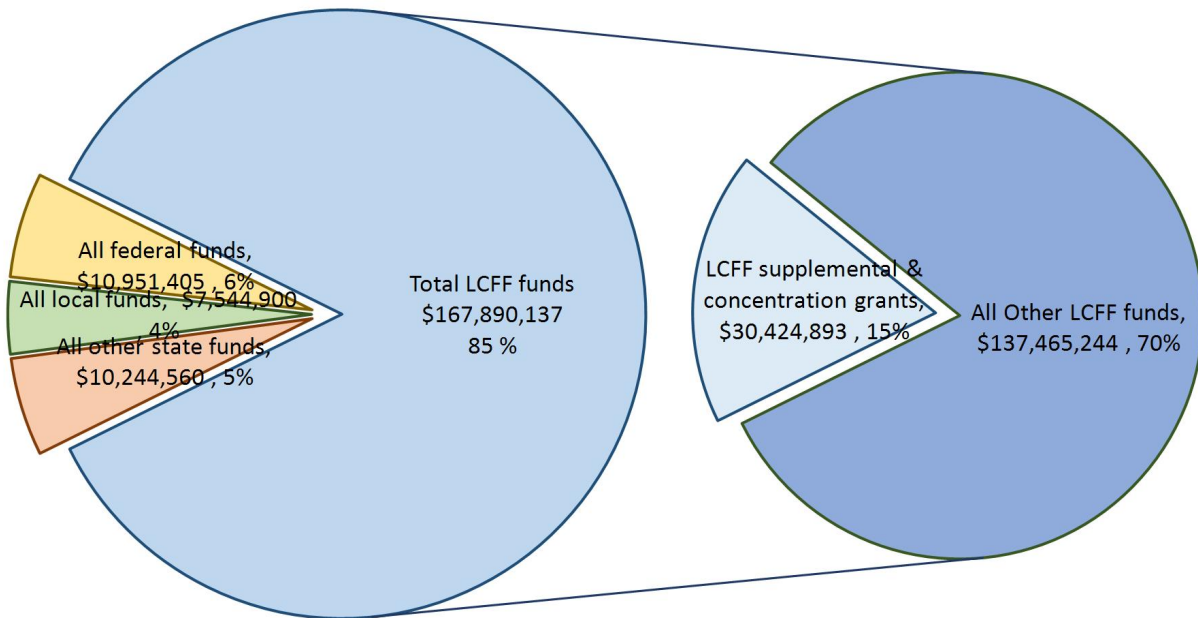
Superintendent

559-274-4700

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

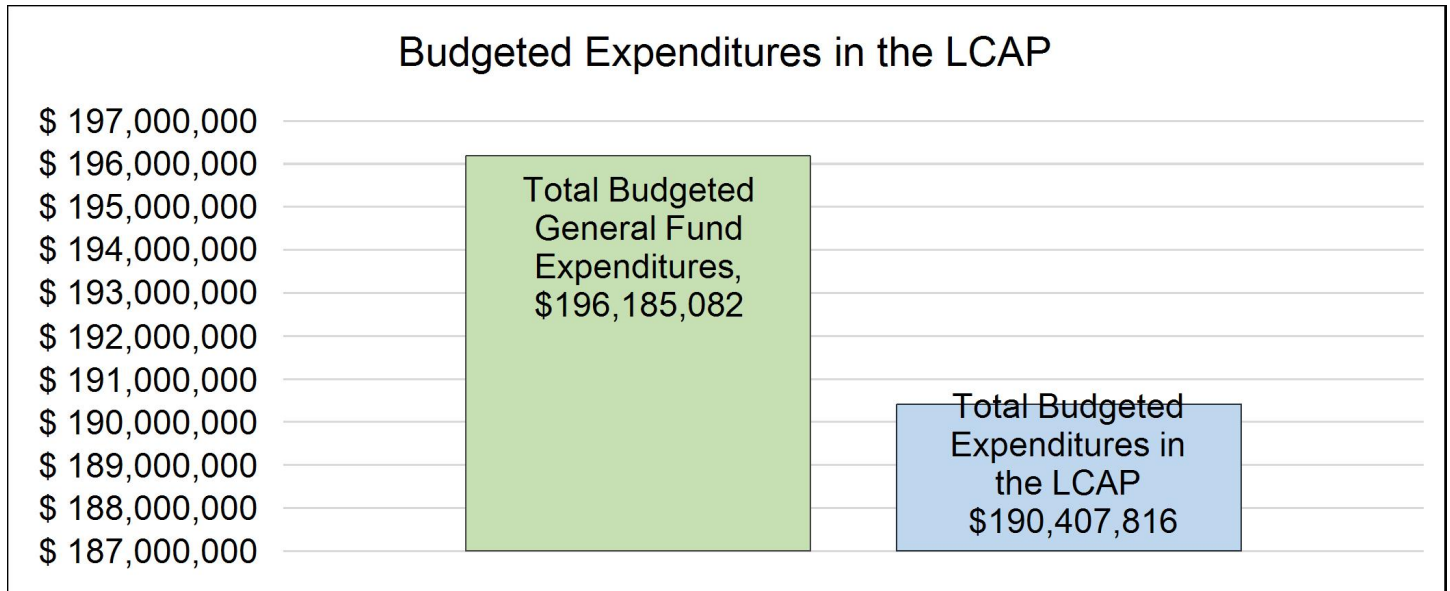


This chart shows the total general purpose revenue Central Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Central Unified School District is \$196,631,002, of which \$167,890,137 is Local Control Funding Formula (LCFF), \$10,244,560 is other state funds, \$7,544,900 is local funds, and \$10,951,405 is federal funds. Of the \$167,890,137 in LCFF Funds, \$30,424,893 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 Central Unified 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.

Central Unified School District plans to spend \$196,185,082 for the 2021-22 school year. Of that amount, \$190,407,816 is tied to actions/services in the LCAP and \$5,777,266 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

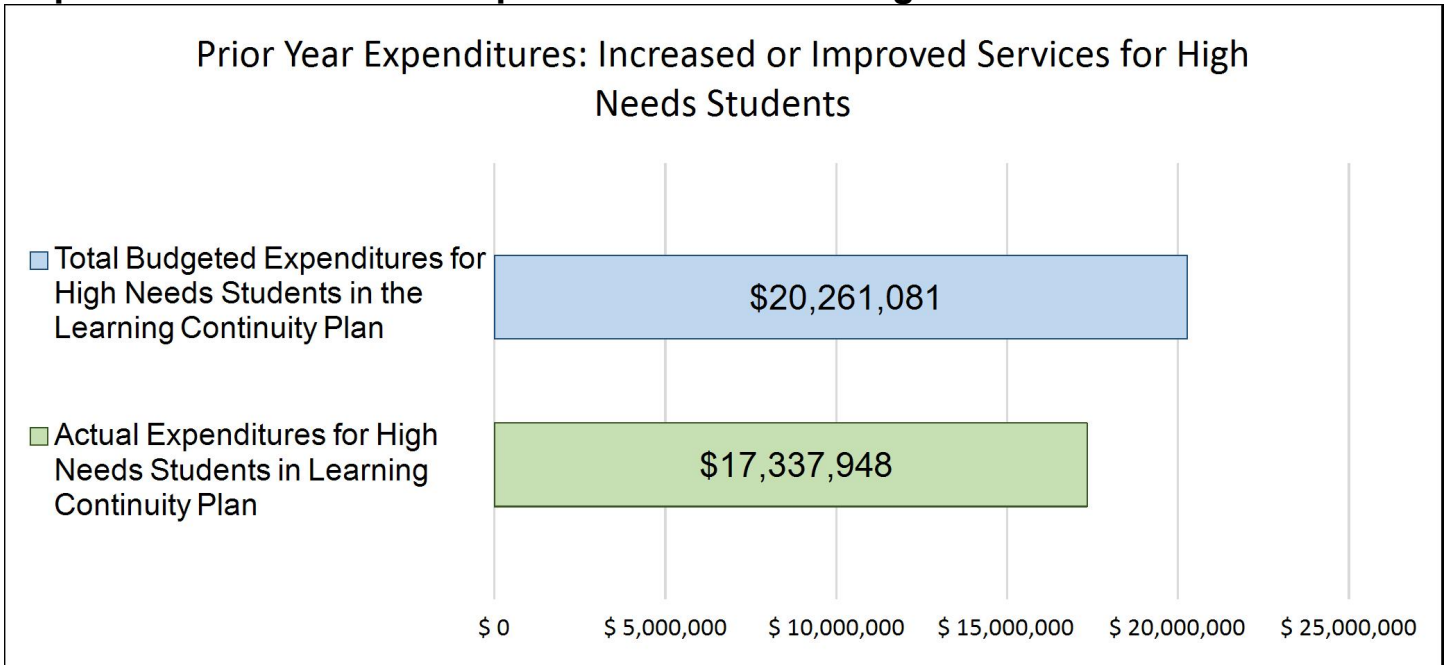
STRS on behalf payment and apprenticeship program (adult program)

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

In 2021-22, Central Unified School District is projecting it will receive \$30,424,893 based on the enrollment of foster youth, English learner, and low-income students. Central Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Central Unified School District plans to spend \$31,766,968 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 Central Unified 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 Central Unified 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, Central Unified School District's Learning Continuity Plan budgeted \$20,261,081 for planned actions to increase or improve services for high needs students. Central Unified School District actually spent \$17,337,948 for actions to increase or improve services for high needs students in 2020-21.

Actual expenditures for actions and services to increase or improve services for high-needs students were less than the estimated budget expenditures due to the need to modify programs during school closure during the COVID 19 pandemic. The costs of supporting MTSS tiers 2-3 for behavior and social-emotional supports decreased significantly because students were not receiving in-person services that included the costs of office space, estimated extended services, and on-site staffing. Services for these programs morphed into part of the distance learning schedule with supports provided during specialized office hours prescribed as needed by referral. Additionally, many of the costs were absorbed by one-time emergency funding. Home 2 School program staffing was slightly less than anticipated for similar reasons; no onsite training was held and additional monies for technology were provided by one-time emergency funds during the pandemic.