

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Sweetwater Union High School District
CDS Code:	3768411
LEA Contact Information:	Name: Dr. Ana Maria Alvarez Position: Assistant Superintendent Phone: (619) 691-5546
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	\$404774768
LCFF Supplemental & Concentration Grants	\$54056406
All Other State Funds	\$36178520
All Local Funds	\$27045663
All federal funds	\$21592705
Total Projected Revenue	\$489,591,656

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$503312043
Total Budgeted Expenditures in the LCAP	\$54056406
Total Budgeted Expenditures for High Needs Students in the LCAP	\$54056406
Expenditures not in the LCAP	\$449,255,637

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$34075756
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$29738009

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$0
2020-21 Difference in Budgeted and Actual Expenditures	\$-4,337,747

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).	The Sweetwater Union High School District budgeted expenditures that are not in the LCAP to address other statewide priorities, particularly, item #1 for basic services. In addition, the total cost of operating departments located in the district office are not included in the LCAP, for example: Duplicating, Purchasing, Warehouse, Accounts Payable, Payroll, Finance, Student Services, Special Education, Transportation, Maintenance, Human Resources, and the Benefits Department.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-	The difference between the budgeted and actual expenditures of - \$4,337,747 did not have any major impact on the Sweetwater Union High School District's ability to provide increased or improved services for high

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.	needs students. The actions and services remained the same and in many instances were increased. With the increase in state and federal funds, a portion of the counselors, nurses, psychologists, attendance coordinators, and community relations facilitators were moved to CARES Act funding because of the type of services being provide.
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LCFF Budget Overview for Parents

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

CDS Code: 3768411

School Year: 2021-22

LEA contact information:

Dr. Ana Maria Alvarez

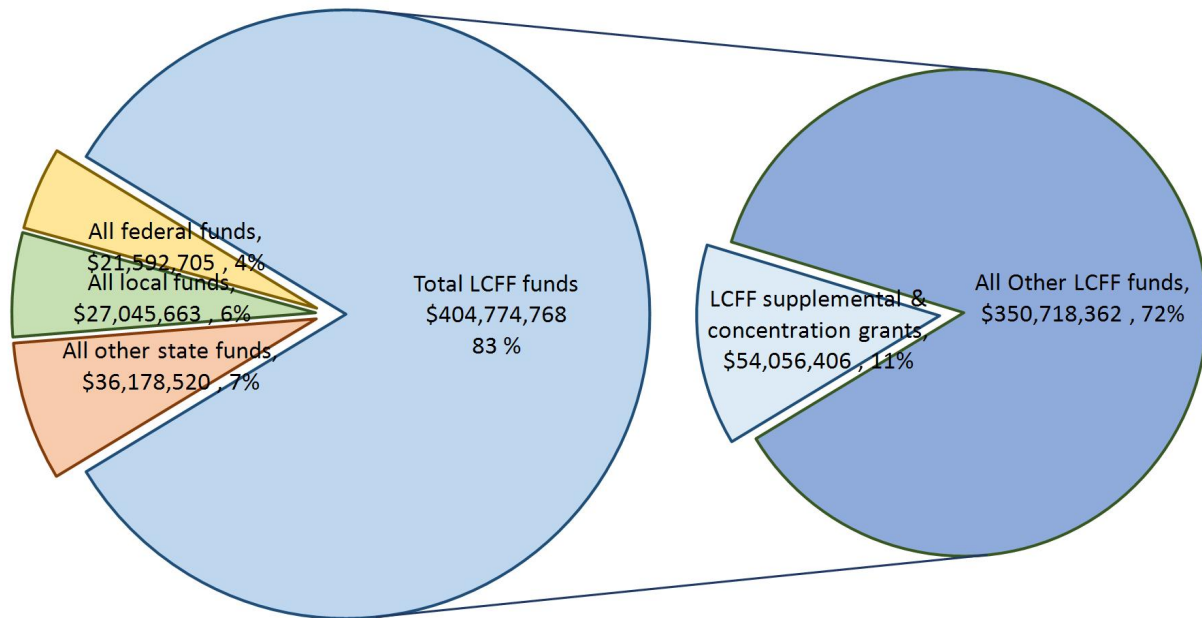
Assistant Superintendent

(619) 691-5546

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



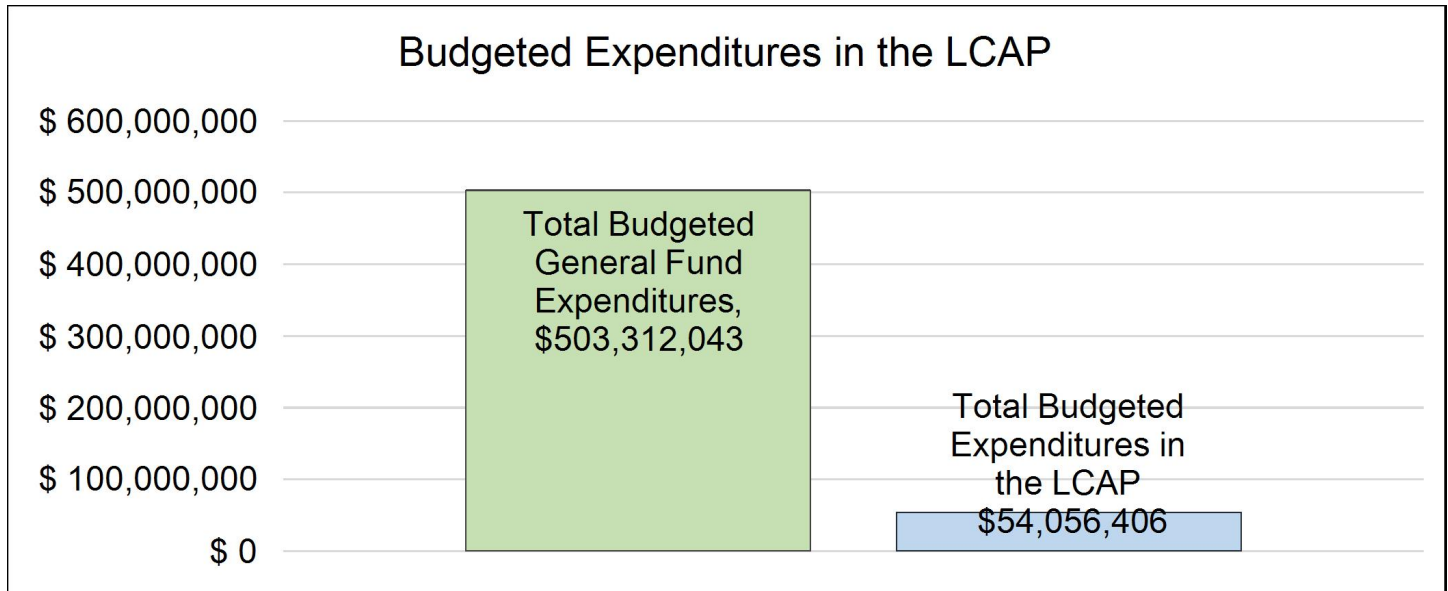
This chart shows the total general purpose revenue Sweetwater Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Sweetwater Union High School District is \$489,591,656, of which \$404,774,768 is Local Control Funding Formula (LCFF), \$36,178,520 is other state funds, \$27,045,663 is local funds, and \$21,592,705 is federal funds. Of the \$404,774,768 in LCFF Funds, \$54,056,406 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 Sweetwater 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.

Sweetwater Union High School District plans to spend \$503,312,043 for the 2021-22 school year. Of that amount, \$54,056,406 is tied to actions/services in the LCAP and \$449,255,637 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

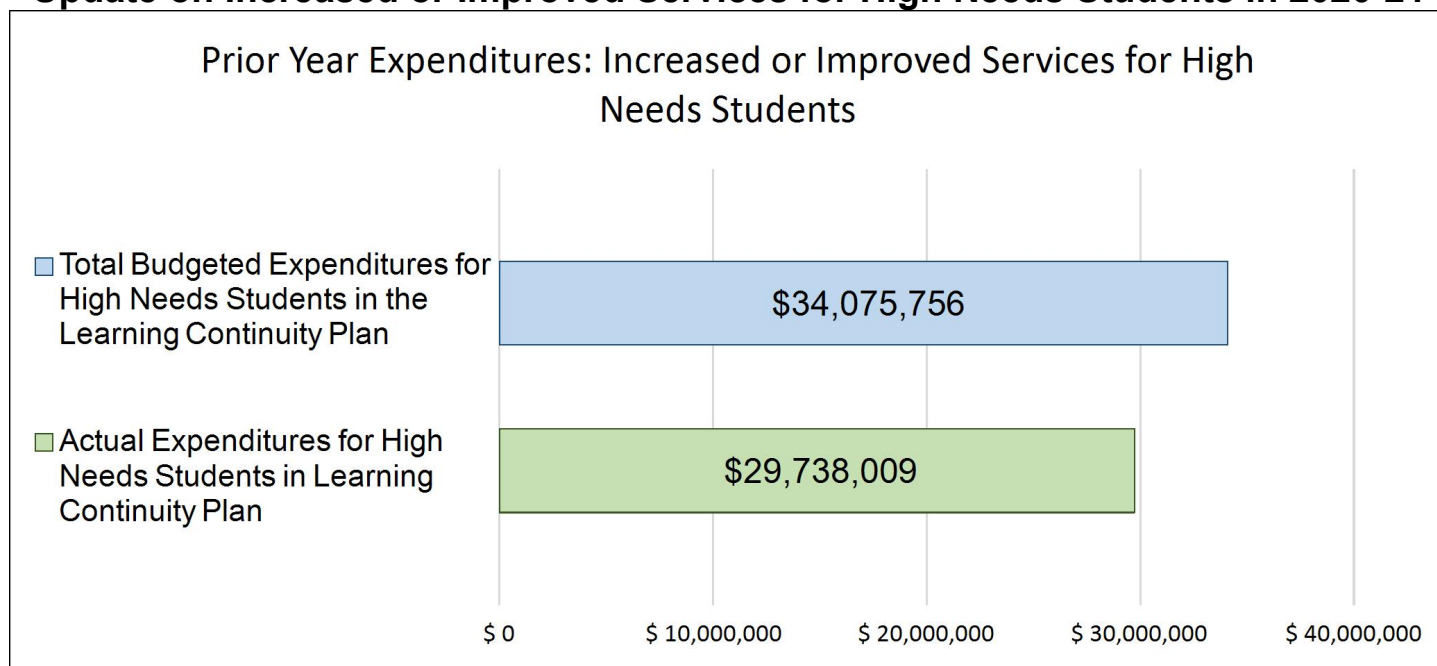
The Sweetwater Union High School District budgeted expenditures that are not in the LCAP to address other statewide priorities, particularly, item #1 for basic services. In addition, the total cost of operating departments located in the district office are not included in the LCAP, for example: Duplicating, Purchasing, Warehouse, Accounts Payable, Payroll, Finance, Student Services, Special Education, Transportation, Maintenance, Human Resources, and the Benefits Department.

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

In 2021-22, Sweetwater Union High School District is projecting it will receive \$54,056,406 based on the enrollment of foster youth, English learner, and low-income students. Sweetwater Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sweetwater Union High School District plans to spend \$54,056,406 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 Sweetwater 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 Sweetwater 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, Sweetwater Union High School District's Learning Continuity Plan budgeted \$34,075,756 for planned actions to increase or improve services for high needs students. Sweetwater Union High School District actually spent \$29,738,009 for actions to increase or improve services for high needs students in 2020-21.

The difference between the budgeted and actual expenditures of -\$4,337,747 did not have any major impact on the Sweetwater Union High School District's ability to provide increased or improved services for high needs students. The actions and services remained the same and in many instances were increased. With the increase in state and federal funds, a portion of the counselors, nurses, psychologists, attendance coordinators, and community relations facilitators were moved to CARES Act funding because of the type of services being provide.