

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Alvord Unified School District
CDS Code:	3669770000000
LEA Contact Information:	Name: Allan Mucerino, Ed.D. Position: Superintendent Email: superintendent@alvordschools.org Phone: (951) 509-5000
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	\$201,885,855
LCFF Supplemental & Concentration Grants	\$43,108,857
All Other State Funds	\$30,870,342
All Local Funds	\$4,453,562
All federal funds	\$11,689,874
Total Projected Revenue	\$248,899,633

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$256,969,949
Total Budgeted Expenditures in the LCAP	\$45,302,858
Total Budgeted Expenditures for High Needs Students in the LCAP	\$43,079,803
Expenditures not in the LCAP	\$211,667,091

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$10,578,996
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$13,613,439

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$-29,054
2020-21 Difference in Budgeted and Actual Expenditures	\$3,034,443

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).	Total General Fund planned expenditures include all supports to students through our instructional programs, site and department support, and district administration staffing & costs. Also included is the district's educational plan consisting of the costs for our regular and special education programs for supplies, maintenance & upkeep of our facilities, utilities & transportation of students, copiers, etc. and support costs at the district level. Additionally, the district has approved the Expanded Learning Opportunities grant plan, which is included in the total General Fund

	planned expenditures. This ELO plan addresses the needs of learning recovery, in-person instruction, and paraprofessional supports.
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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alvord Unified School District

CDS Code: 3669770000000

School Year: 2021-22

LEA contact information:

Allan Mucerino, Ed.D.

Superintendent

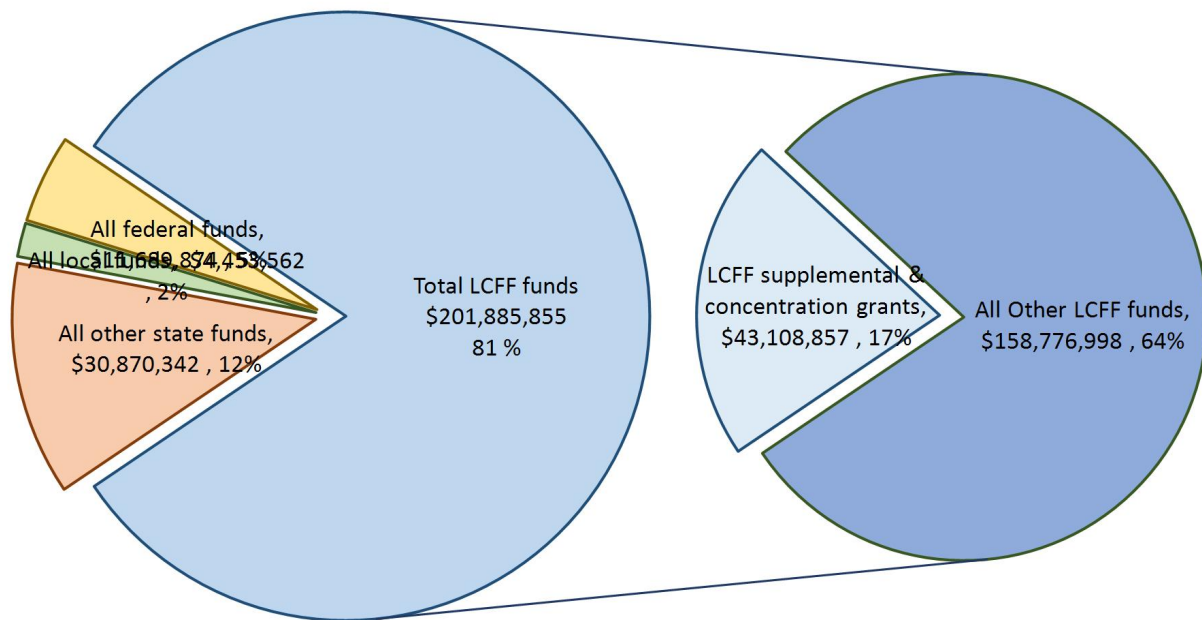
superintendent@alvordschools.org

(951) 509-5000

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



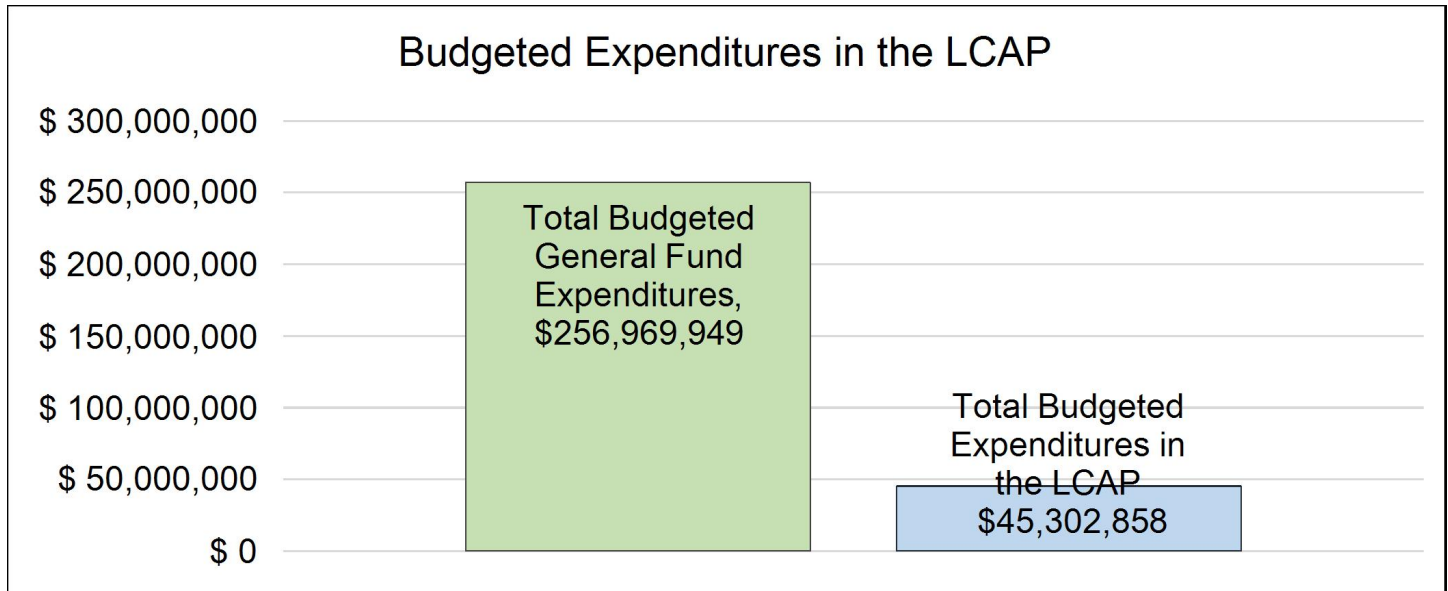
This chart shows the total general purpose revenue Alvord Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Alvord Unified School District is \$248,899,633, of which \$201,885,855 is Local Control Funding Formula (LCFF), \$30,870,342 is other state funds, \$4,453,562 is local funds, and

\$11,689,874 is federal funds. Of the \$201,885,855 in LCFF Funds, \$43,108,857 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 Alvord 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.

Alvord Unified School District plans to spend \$256,969,949 for the 2021-22 school year. Of that amount, \$45,302,858 is tied to actions/services in the LCAP and \$211,667,091 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

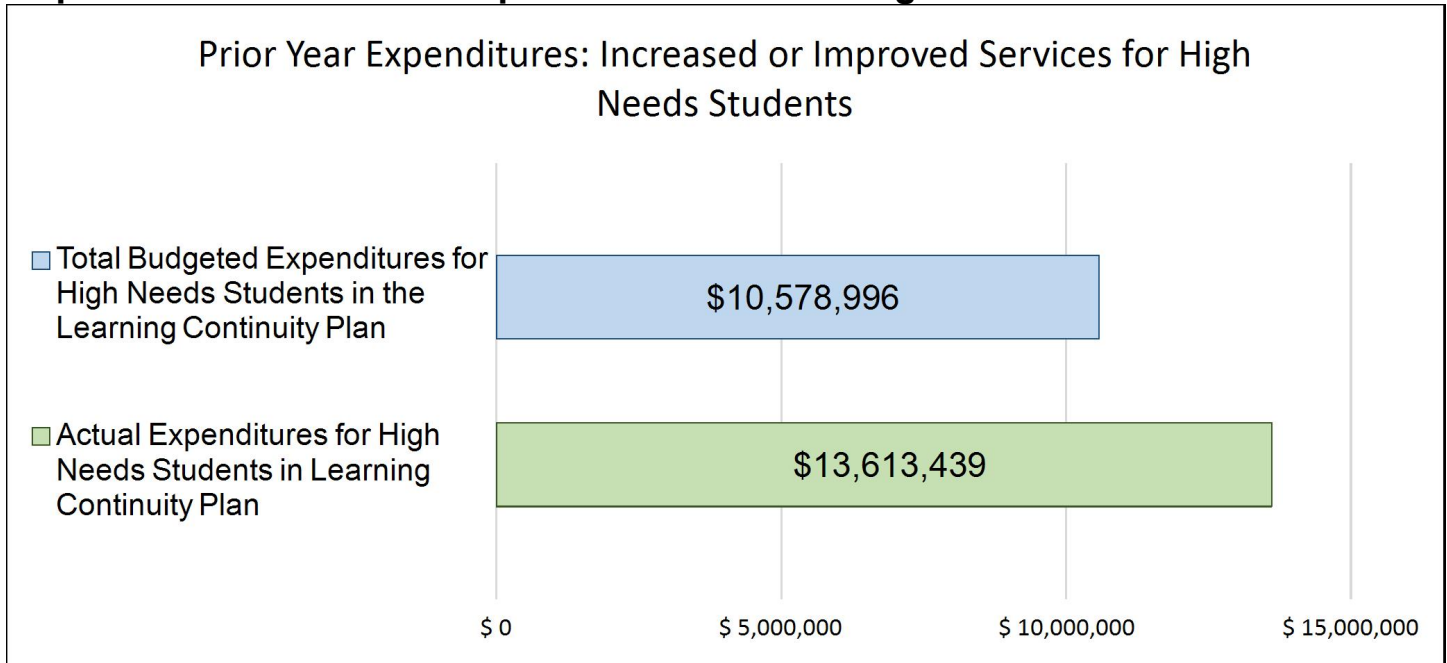
Total General Fund planned expenditures include all supports to students through our instructional programs, site and department support, and district administration staffing & costs. Also included is the district's educational plan consisting of the costs for our regular and special education programs for supplies, maintenance & upkeep of our facilities, utilities & transportation of students, copiers, etc. and support costs at the district level. Additionally, the district has approved the Expanded Learning Opportunities grant plan, which is included in the total General Fund planned expenditures. This ELO plan addresses the needs of learning recovery, in-person instruction, and paraprofessional supports.

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

In 2021-22, Alvord Unified School District is projecting it will receive \$43,108,857 based on the enrollment of foster youth, English learner, and low-income students. Alvord Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alvord Unified School District plans to spend \$43,079,803 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 Alvord 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 Alvord 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, Alvord Unified School District's Learning Continuity Plan budgeted \$10,578,996 for planned actions to increase or improve services for high needs students. Alvord Unified School District actually spent \$13,613,439 for actions to increase or improve services for high needs students in 2020-21.