

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	San Diego County Office of Education, JCCS and Special Education Schools
CDS Code:	37103710000000
LEA Contact Information:	Name: Bruce Petersen Position: Executive Director SS & P Email: bruce.petersen@sdcoe.net Phone: 858-298-2069
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	\$135,478,552
LCFF Supplemental & Concentration Grants	\$5,614,105
All Other State Funds	\$86,476,028
All Local Funds	\$83,980,695
All federal funds	\$35,026,716
Total Projected Revenue	\$340,961,991

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$342,347,101
Total Budgeted Expenditures in the LCAP	\$21,351,016
Total Budgeted Expenditures for High Needs Students in the LCAP	\$21,351,016
Expenditures not in the LCAP	\$320,996,085

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$18,862,083
Actual Expenditures for High Needs Students in LCAP	\$18,386,178

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$15,736,911
2020-21 Difference in Budgeted and Actual Expenditures	-\$475,905

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).	These funds are received for specific programs or services, such as preschool, special education and career technical education, to students whose services, needs, and outcome data are described in school district LCAPs. County office services to support school district operations are funded by the state and not included in the LCAP because the LCAP is defined as describing services to students in county operated programs.
The total actual expenditures for actions and services to increase or improve	Our LEA does not identify a material impact on services provided to high needs students in 2020-21 as a results of this discrepancy between

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.

planned actions and services and expected outcome. The primary reason for the gap between the originally budget and estimated actuals is in-person services. In person instruction did not materialized as planned due to ongoing issues with COVID that delayed the re-opening date (pushed back to April 2021) and some vacant classified staff positions not filled as planned. Furthermore, even though there is a difference of \$475,905 between LCAP budgeted expenditures and estimated actuals, the amount spent in high needs students during 2020-21 in the amount of \$18.4 million represents 220% of the minimum required LCFF Supplemental and Concentration funds, \$8.5 million.

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Executive Director SS & P

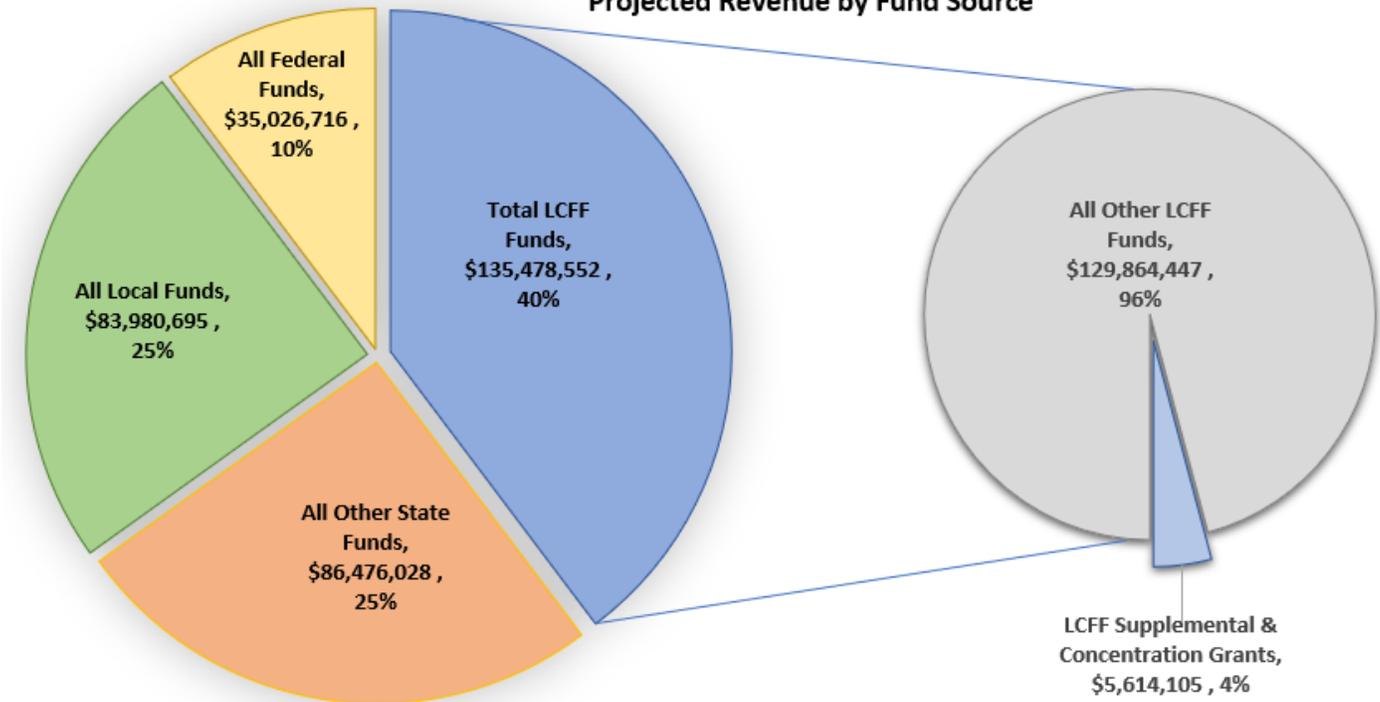
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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



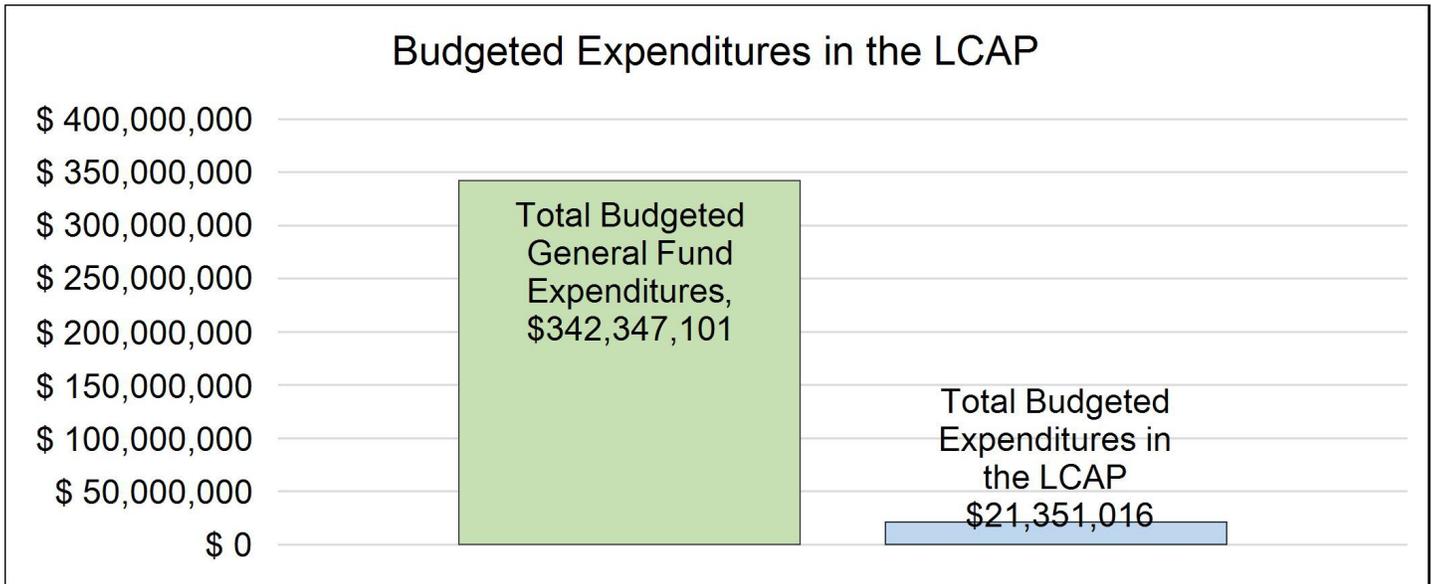
This chart shows the total general purpose revenue San Diego County Office of Education, JCCS and Special Education Schools expects to receive in the coming year from all sources.

The total revenue projected for San Diego County Office of Education, JCCS and Special Education Schools is \$340,961,991, of which \$135,478,552 is Local Control Funding Formula (LCFF),

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\$86,476,028 is other state funds, \$83,980,695 is local funds, and \$35,026,716 is federal funds. Of the \$135,478,552 in LCFF Funds, \$5,614,105 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 San Diego County Office of Education, JCCS and Special Education Schools plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

San Diego County Office of Education, JCCS and Special Education Schools plans to spend \$342,347,101 for the 2021-22 school year. Of that amount, \$21,351,016 is tied to actions/services in the LCAP and \$320,996,085 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

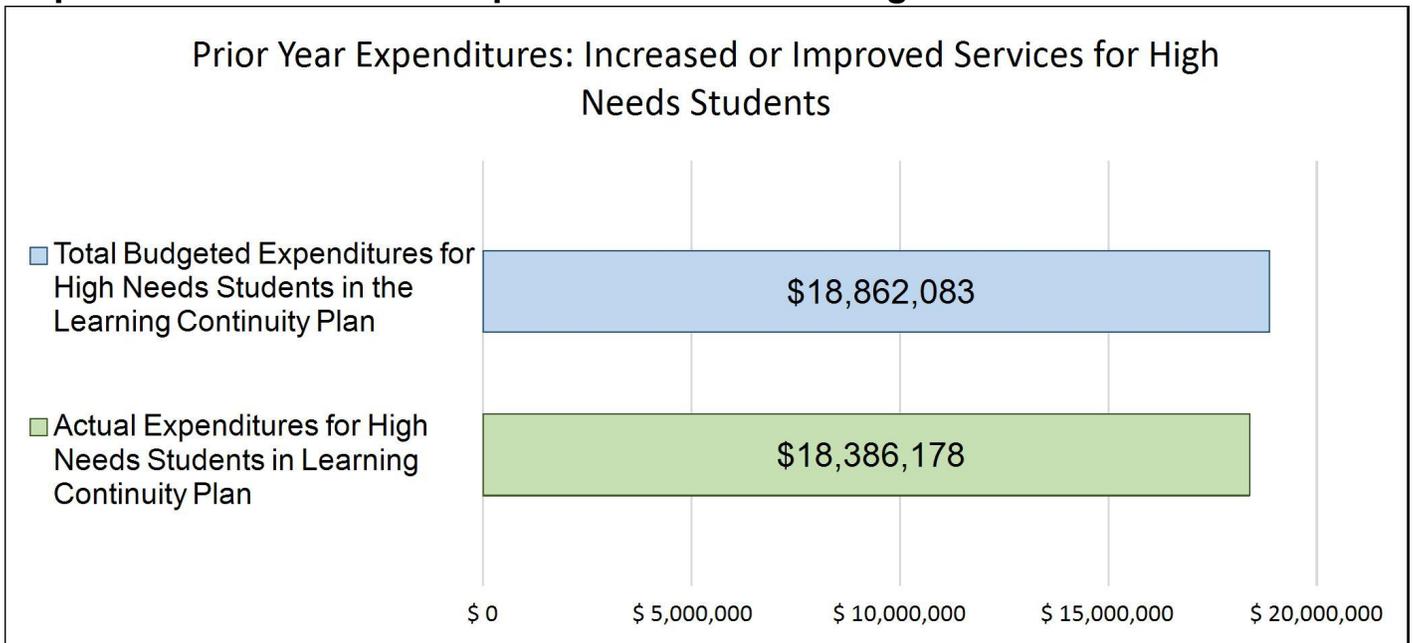
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Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, San Diego County Office of Education, JCCS and Special Education Schools is projecting it will receive \$5,614,105 based on the enrollment of foster youth, English learner, and low-income students. San Diego County Office of Education, JCCS and Special Education Schools must describe how it intends to increase or improve services for high needs students in the LCAP. San Diego County Office of Education, JCCS and Special Education Schools plans to spend \$21,351,016 towards meeting this requirement, as described in the LCAP.

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



This chart compares what San Diego County Office of Education, JCCS and Special Education Schools 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 San Diego County Office of Education, JCCS and Special Education Schools 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, San Diego County Office of Education, JCCS and Special Education Schools's Learning Continuity Plan budgeted \$18,862,083 for planned actions to increase or improve services for high needs students. San Diego County Office of Education, JCCS and Special Education Schools actually spent \$18,386,178 for actions to increase or improve services for high needs students in 2020-21.

Our LEA does not identify a material impact on services provided to high needs students in 2020-21 as a result of this discrepancy between planned actions and services and expected outcome. The primary reason for the gap between the originally budget and estimated actuals is in-person services. In person instruction did not materialized as planned due to ongoing issues with COVID that delayed the re-opening date (pushed back to April 2021) and some vacant classified staff positions not filled as planned. Furthermore, even though there is a difference of \$475,905 between LCAP budgeted expenditures and estimated actuals, the amount spent in high needs students during 2020-21 in the amount of \$18.4 million represents 220% of the minimum required LCFF Supplemental and Concentration funds, \$8.5 million.