LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Diego County Office of Education, JCCS and Special Education Schools
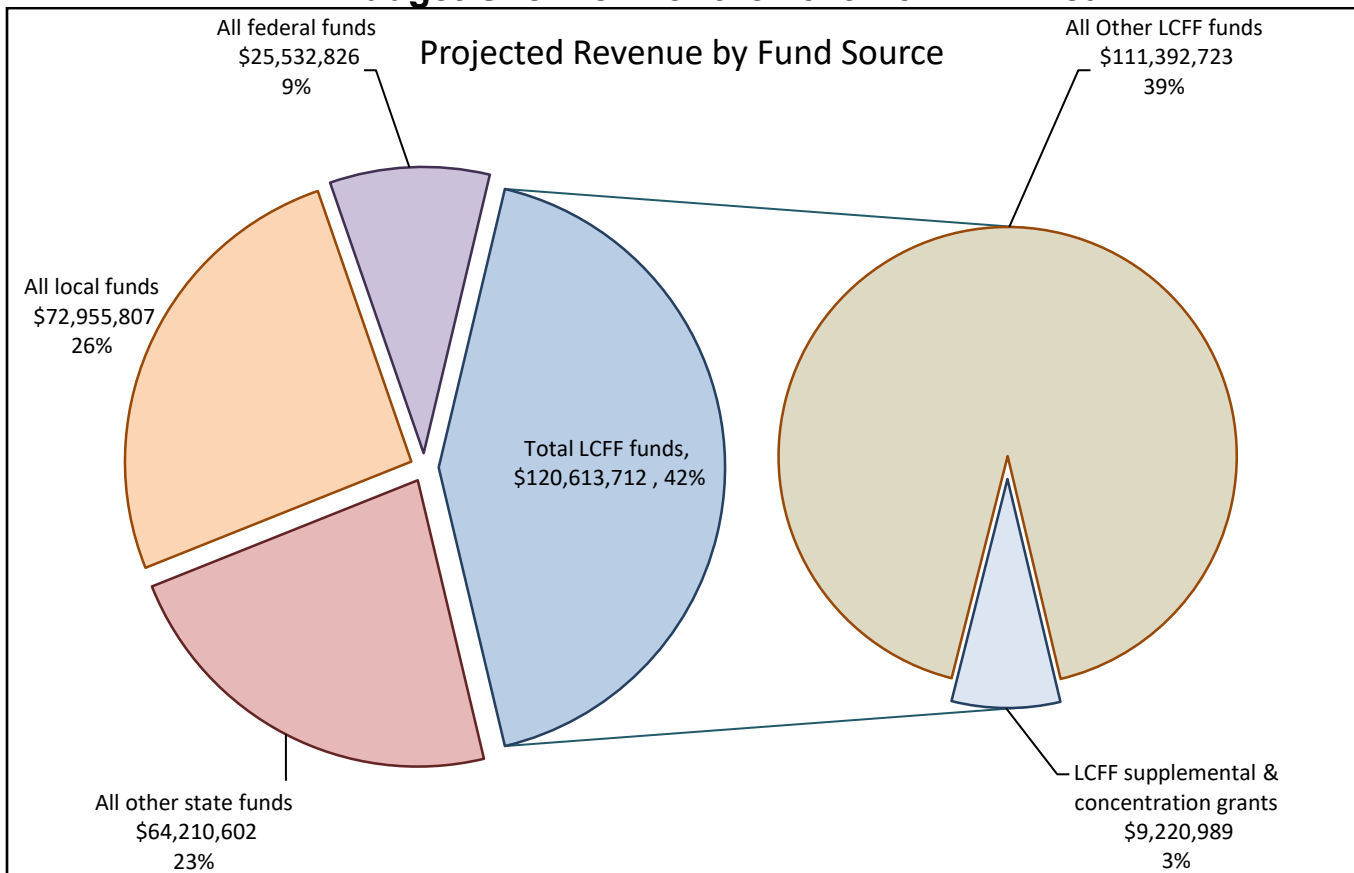
CDS Code: 3710 371 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Bruce Petersen, Senior Director, JCCS

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 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds
$25,532,826
9%

All Other LCFF funds
$111,392,723
39%

All local funds
$72,955,807
26%

Total LCFF funds,
$120,613,712 , 42%

All other state funds
$64,210,602
23%

LCFF supplemental &
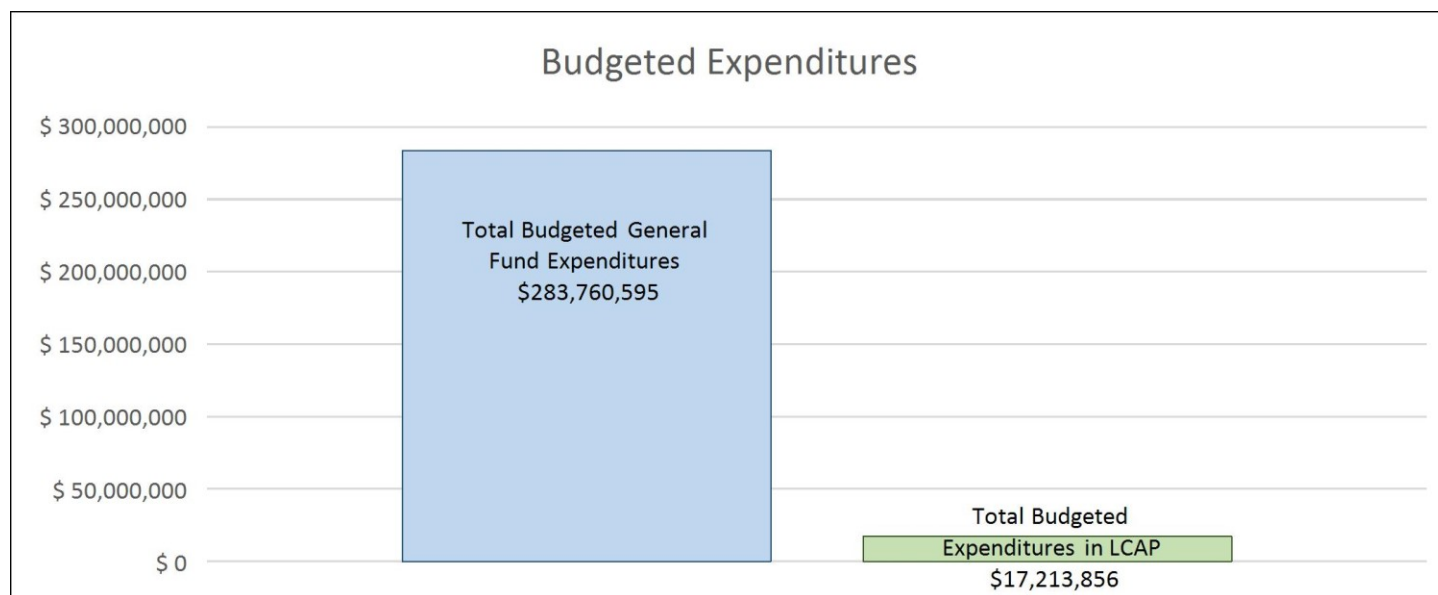concentration grants
$9,220,989
3%

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 $283,312,947, of which $120,613,712 is Local Control Funding Formula (LCFF), $64,210,602 is other state funds, $72,955,807 is local funds, and $25,532,826 is federal funds. Of the $120,613,712 in LCFF Funds, $9,220,989 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $283,760,595

Total Budgeted Expenditures in LCAP $17,213,856

This chart provides a quick summary of how much San Diego County Office of Education, JCCS and Special Education Schools plans to spend for 2019-20. 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 $283,760,595 for the 2019-20 school year. Of that amount, $17,213,856 is tied to actions/services in the LCAP and $266,546,739 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The total budget for the San Diego County Superintendent of Schools (San Diego County Office of Education) is $283,760,595. Of that amount, $266,546,739 is not included in the LCAP because those 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. The 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 services to students in county-operated programs.

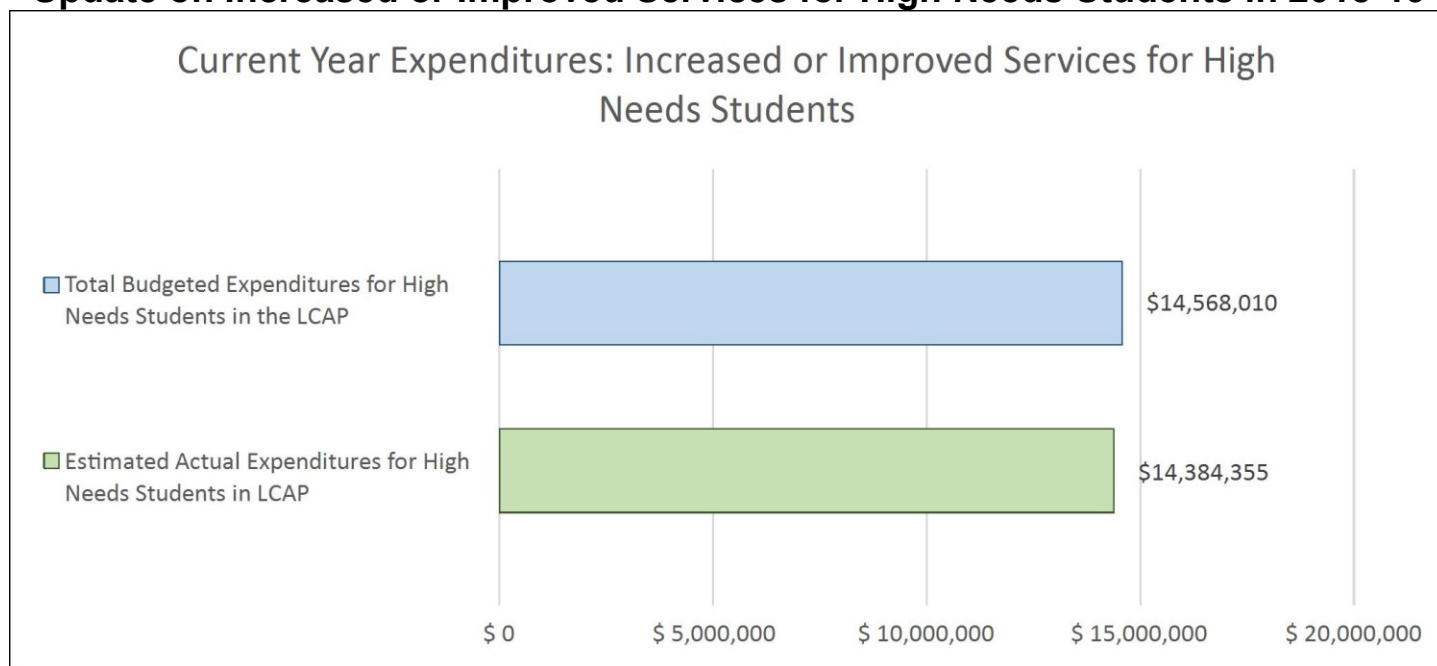## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, San Diego County Office of Education, JCCS and Special Education Schools is projecting it will receive $9,220,989 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 demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, San Diego County Office of Education, JCCS and Special Education Schools plans to spend $17,213,856 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

The improved services for JCCS and Special Education Schools for 2019-20 include the implementation of the Multi-Tiered System of Support (MTSS) Framework; integrated English language development (ELD)/literacy in all courses; strengthening our differentiated approach to instruction; designated ELD for students who are English learners; reading and math intervention; implementing social-emotional learning (SEL); SEL intervention; and a strengthened school culture through implementation of trauma-informed practices, restorative practices, and positive behavioral intervention and supports (PBIS).

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$14,568,010
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$14,384,355

$ 0 $ 5,000,000 $ 10,000,000 $ 15,000,000 $ 20,000,000

This chart compares what San Diego County Office of Education, JCCS and Special Education Schools budgeted last year in the LCAP 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 2018-19, San Diego County Office of Education, JCCS and Special Education Schools's LCAP budgeted $14,568,010 for planned actions to increase or improve services for high needs students. San Diego County Office of Education, JCCS and Special Education Schools estimates that it will actually spend $14,384,355 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-183655 had the following impact on San Diego County Office of Education, JCCS and Special Education Schools's ability to increase or improve services for high needs students:
In 2018-19, we developed awareness of the Multi-Tiered System of Support (MTSS) Framework, which aims to coordinate and align services for students on academic and behavioral supports. We also began to integrate English language development (ELD)/literacy in all courses, implemented new benchmark reading and math assessments, designed new courses for social-emotional learning (SEL) plus reading and math intervention, developed a new integrated English language arts/ELD curriculum, and initiated a committee to design a new curriculum for mathematics.