

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Cruz County Office of Education

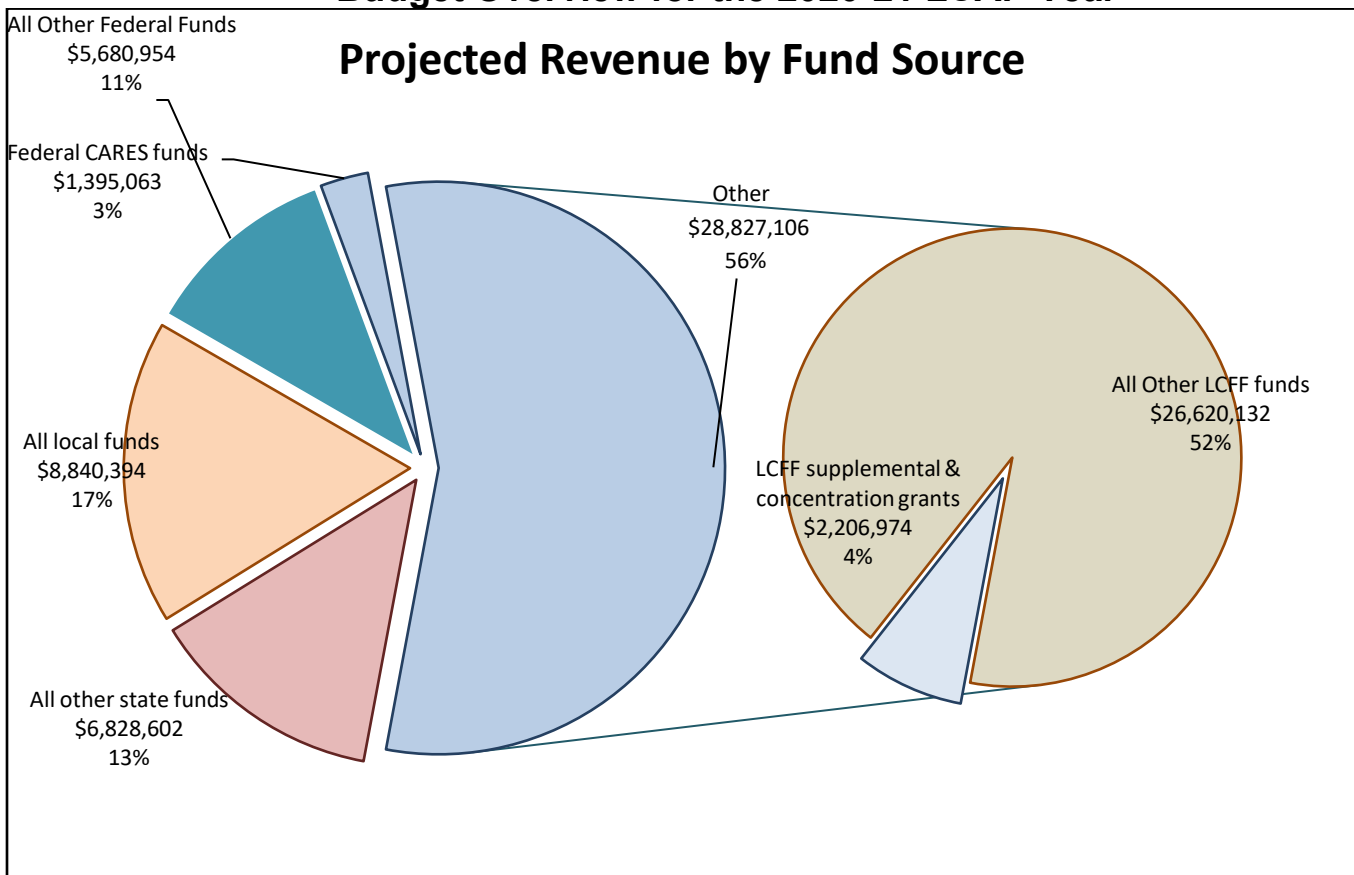
CDS Code: 44104470000000

School Year: 2020-2021

LEA contact information: Jennifer Izant Gonzales, Project Director

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 2020-21 LCAP Year

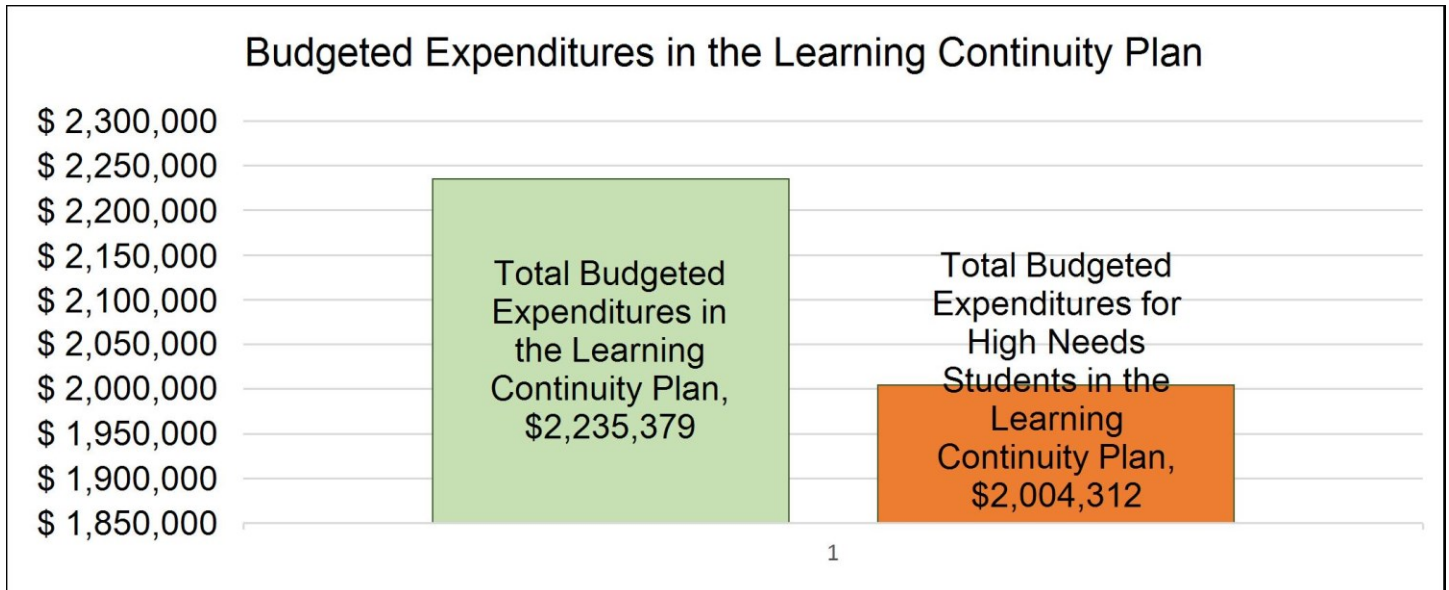


This chart shows the total general purpose revenue Santa Cruz County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Santa Cruz County Office of Education is \$51,572,119, of which \$28,827,106 is Local Control Funding Formula (LCFF), \$6,828,602 is other state funds, \$8,840,394 is local funds, and \$7,076,017 is federal funds. Of the \$7,076,017 in federal funds, \$1,395,063 are federal CARES Act funds. Of the \$28,827,106 in LCFF Funds, \$2,206,974 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Santa Cruz County Office of Education plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Santa Cruz County Office of Education plans to spend \$54,190,246 for the 2020-21 school year. Of that amount, \$2,235,379 is tied to actions/services in the Learning Continuity Plan and \$51,954,867 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

The Learning Continuity and Attendance Plan focused on our high needs students. The Santa Cruz COE is a large organization that serves all districts in Santa Cruz County as well as providing direct educational services for our Special Education and Alternative Education students. The majority of the Santa Cruz COE budget is spent on various programs, such as Special Education, Student Support Services, Educational Services, Migrant Education, and Business Services. Other general fund expenditures include operational costs, rent, salaries, and utilities.

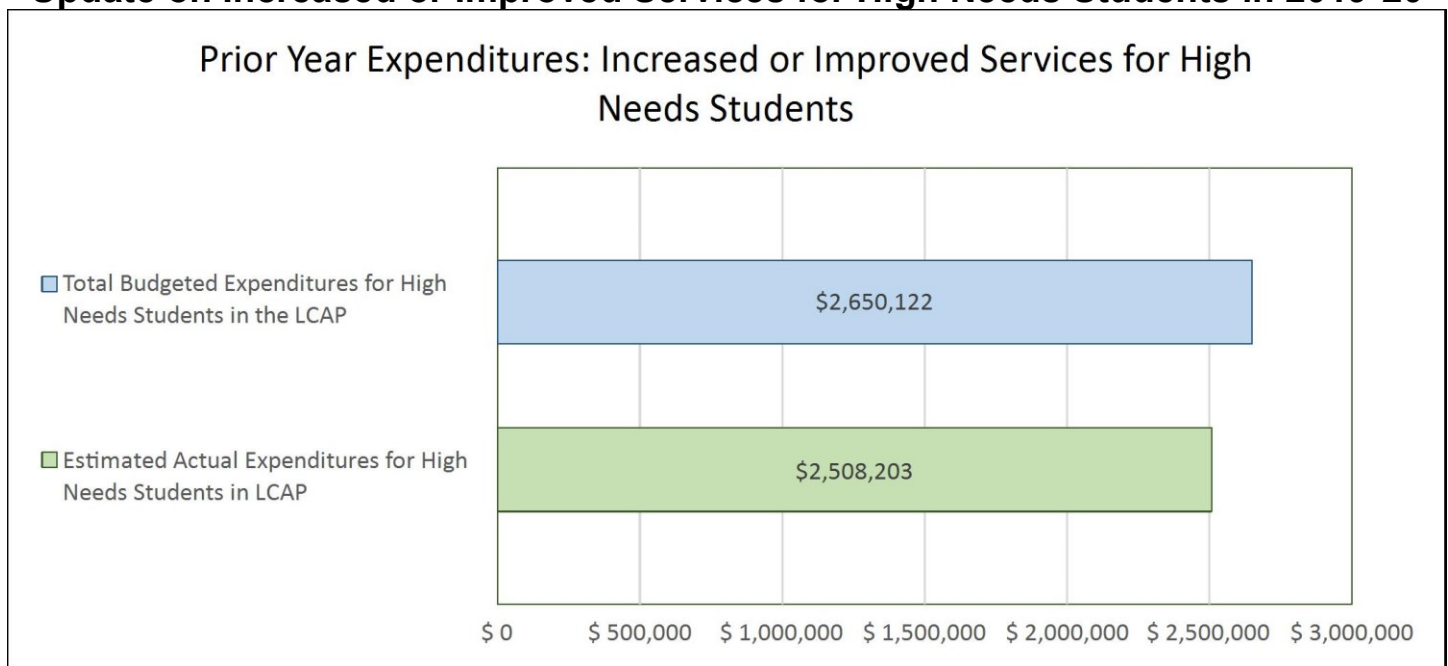
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Santa Cruz County Office of Education is projecting it will receive \$2,206,974 based on the enrollment of foster youth, English learner, and low-income students. Santa Cruz County Office of Education must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Santa Cruz County Office of Education plans to spend \$2,004,312 towards meeting this requirement, as described in the Learning Continuity Plan.

Additional actions and adjustments will be made to support high needs students as we transition to phasing-in more in-person services which is dependent on COVID-19 numbers and county and state health recommendations. Additional services not mentioned in the Learning Continuity Plan include services such as supplemental food and food materials, bus passes, additional learning materials to support high needs students and indirect costs.

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



This chart compares what Santa Cruz County Office of Education budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Santa Cruz County Office of Education actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-20, Santa Cruz County Office of Education's LCAP budgeted \$2,650,122 for planned actions to increase or improve services for high needs students. Santa Cruz County Office of Education actually spent \$2,508,203 for actions to increase or improve services for high needs students in 2019-20.

The difference in budgeted expenditures versus actual expenditures was for the most part due to the pandemic and a reduction in cost of some materials. For example, when our schools went to Distance Learning in March we had a sharp decline in the cost of food and food related materials that we usually have. We continued to distribute school meals but our robust cooking and supplemental on site food options did not happen. The reduction in cost did not negatively impact the actions and services for our high needs students.