



# **Local Control Funding Formula (LCFF) Budget Overview for Parents**

Board Meeting

December 10, 2020

Agenda Item No. 9.4

Presented by:

Vincent Harris, Chief Continuous Improvement and Accountability Officer

Steven Fong, LCAP/SPSA Coordinator

- Review the purpose of and context for the LCFF Budget Overview for Parents
- Present key components of SCUSD 2020-21 LCFF Budget Overview for Parents
- Recommend adoption of LCFF Budget Overviews for Parents for SCUSD and all dependent charter schools

NOTE: Adoption of this item is usually embedded as part of the LCAP adoption during June. This presentation is a one-time occurrence as part of the changes in accountability due to the COVID-19 pandemic

- The LCFF Budget Overview for Parents was established to provide additional fiscal transparency for stakeholders.
- Local governing boards are typically required to adopt the Budget Overview for Parents in conjunction with the LCAP each spring
- For the 2020 Budget Overview for Parents, adoption is required on or before December 15, 2020 in conjunction with the first interim budget report.

Senate Bill 98 eliminated the 2020-21 LCAP and changed the adoption/submission date for the LCFF Budget Overview for Parents to December 15, 2020

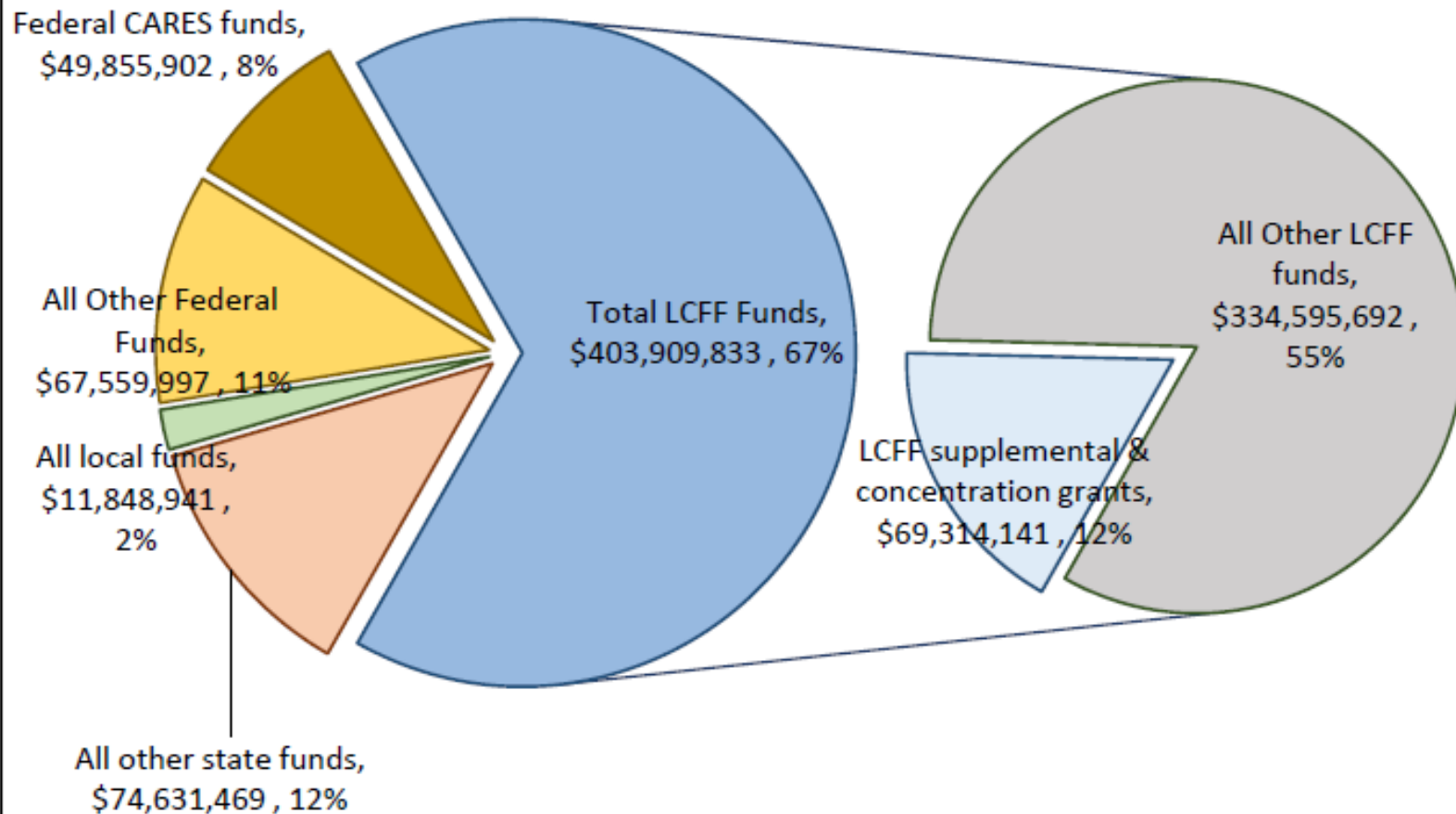
Senate Bill 820 specified that the 2020-21 Budget Overview for Parents template be modified to include the:

- a) Specific amount of federal funds allocated to the district under the Coronavirus Aid, Relief, and Economic Security (CARES) Act
- b) Total expenditures in the Learning Continuity and Attendance Plan
- c) Total budgeted expenditures for unduplicated pupils in the Learning Continuity and Attendance Plan

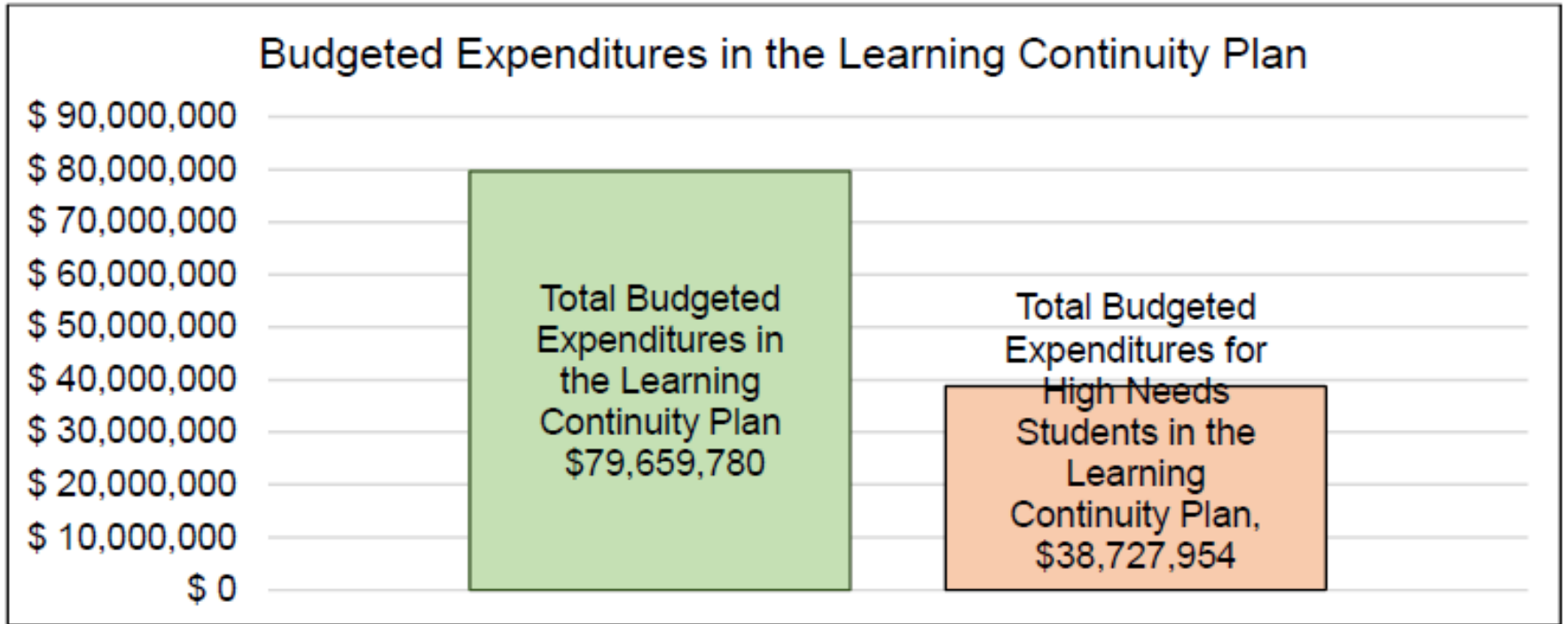


## Budget Overview for the 2020-2021 School Year

### Projected Revenue by Fund Source



Projected General Fund Revenue for the 2020-21 School Year	Amount
<b>Total LCFF Funds</b>	\$403,909,833
<i>LCFF Supplemental &amp; Concentration Funds</i>	\$69,314,141
<b>All other state funds</b>	\$74,631,469
<b>All local funds</b>	\$11,848,941
<b>Total Federal Funds</b>	\$117,415,899
<i>Federal CARES funds</i>	\$49,855,902
<b>Total Projected Revenue</b>	\$607,806,142

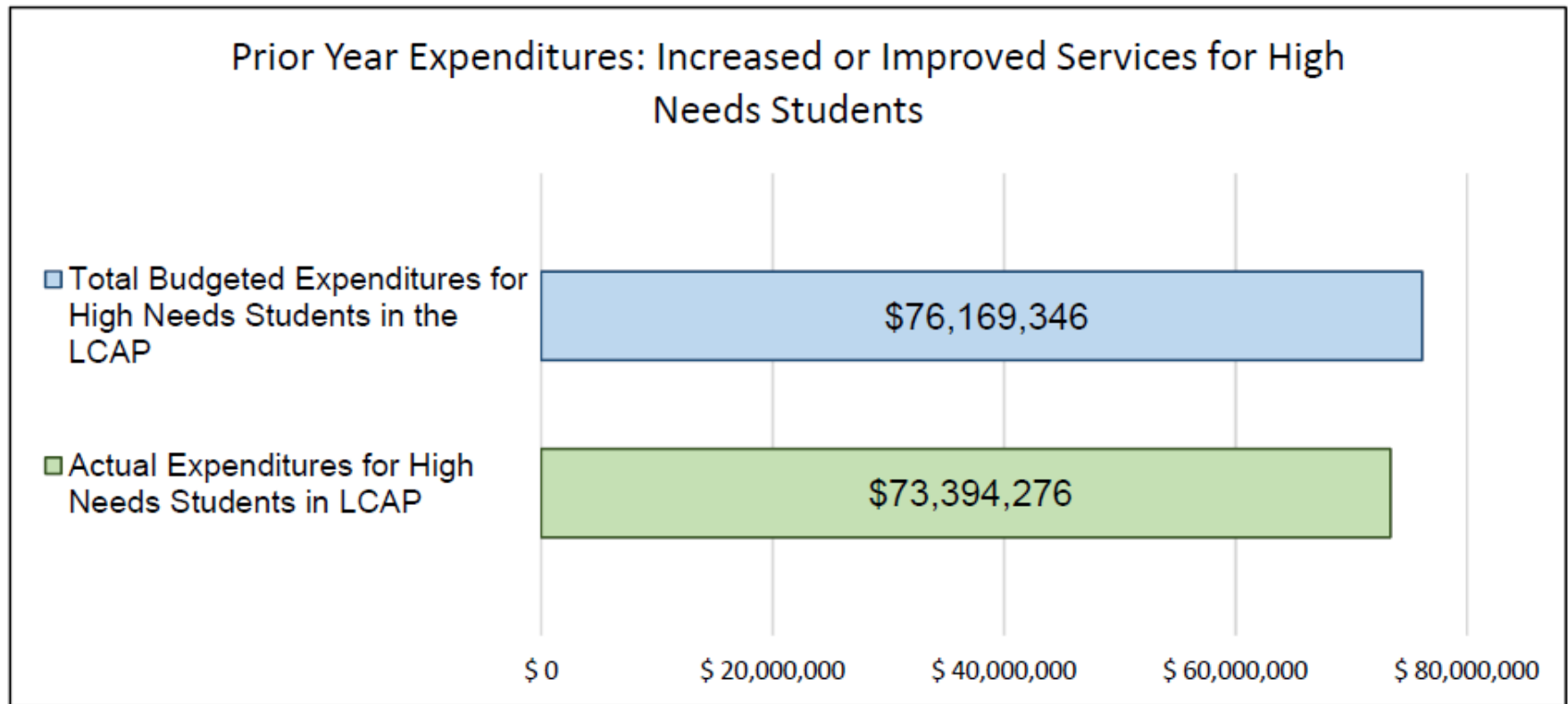




<b>Total Budgeted Expenditures for the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$639,902,210
<b>Total Budgeted Expenditures in the Learning Continuity Plan</b>	\$79,659,780
<i>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</i>	\$38,727,954
<b>Expenditures not in the Learning Continuity Plan</b>	\$560,242,430



## Update on Increased or Improved Services for High Needs Students in 2019-2020



Expenditures for High Needs Students in the 2020-21 School Year	Amount
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$76,169,346
<b>Actual Expenditures for High Needs Students in LCAP</b>	\$73,394,276

Also included in this item for adoption are the LCFF Budget Overviews for Parents for the district's dependent charter schools. These include:

- Bowling Green Elementary Charter School
- George Washington Carver School of Arts and Science
- New Joseph Bonnheim Community Charter School
- Sacramento New Technology High School
- The MET Sacramento High School

Each dependent charter school is also required to post a copy of their adopted Budget Overview for Parents on the homepage of their school's website.

Following adoption, the LCFF Budget Overview for Parents will be:

- Submitted to the Sacramento County Office of Education (SCOE) by December 15, 2020
- Made available on the home page of the district's website

## **Adopt SCUSD LCFF Budget Overview for Parents**

### **Adopt LCFF Budget Overviews for Parents for all dependent charter schools:**

- Bowling Green Elementary Charter School
- George Washington Carver School of Arts and Science
- New Joseph Bonnheim Community Charter School
- Sacramento New Technology High School
- The MET Sacramento High School