

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Juan Unified School District

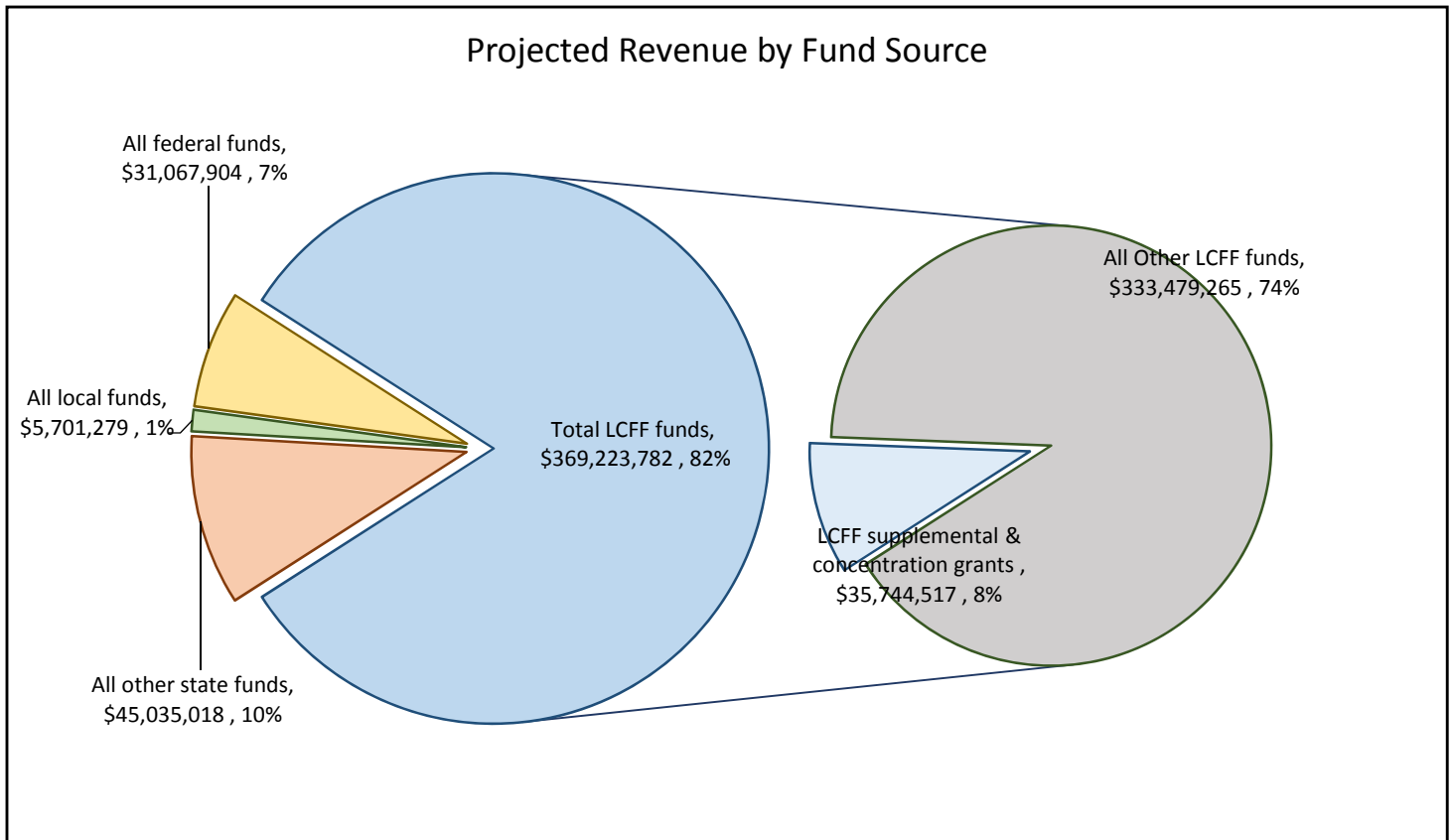
CDS Code: 34 67447 0000000

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

LEA contact information: Donna O'Neil, Sr. Director 916-971-7216

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

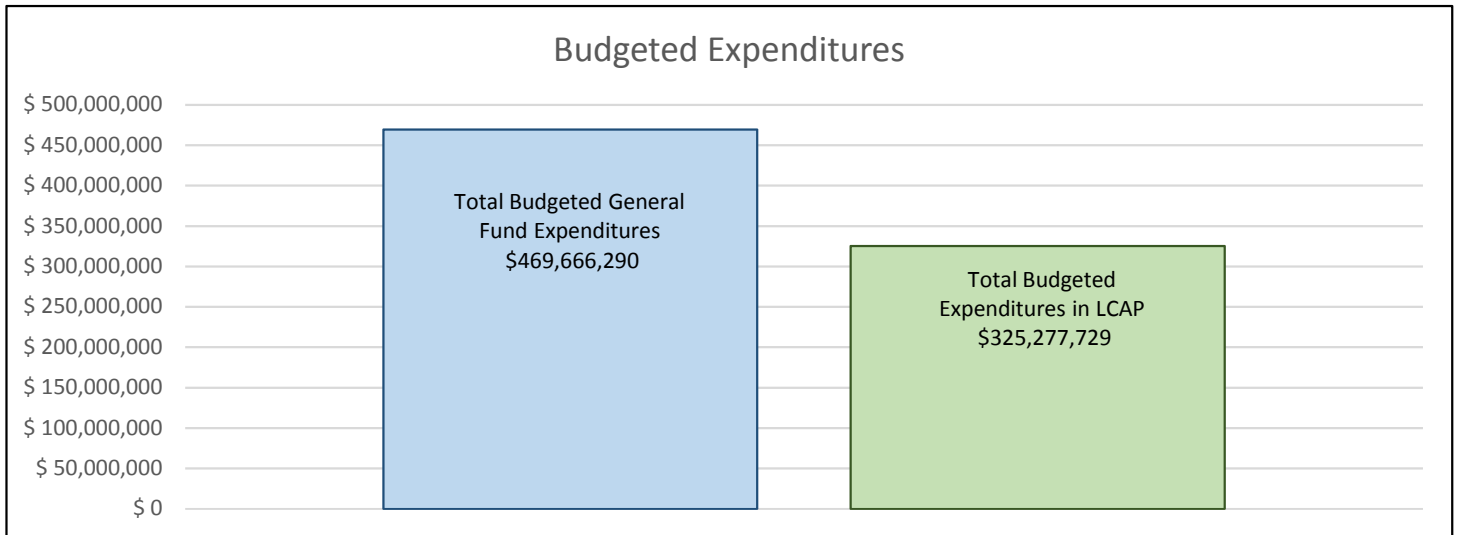


This chart shows the total general purpose revenue San Juan Unified School District expects to receive in the coming year from all sources.

The total revenue projected for San Juan Unified School District is \$451,027,983.00, of which \$369,223,782.00 is Local Control Funding Formula (LCFF), \$45,035,018.00 is other state funds, \$5,701,279.00 is local funds, and \$31,067,904.00 is federal funds. Of the \$369,223,782.00 in LCFF Funds, \$35,744,517.00 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.

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This chart provides a quick summary of how much San Juan Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

San Juan Unified School District plans to spend \$469,666,290.00 for the 2019-20 school year. Of that amount, \$325,277,729.00 is tied to actions/services in the LCAP and \$144,388,561.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

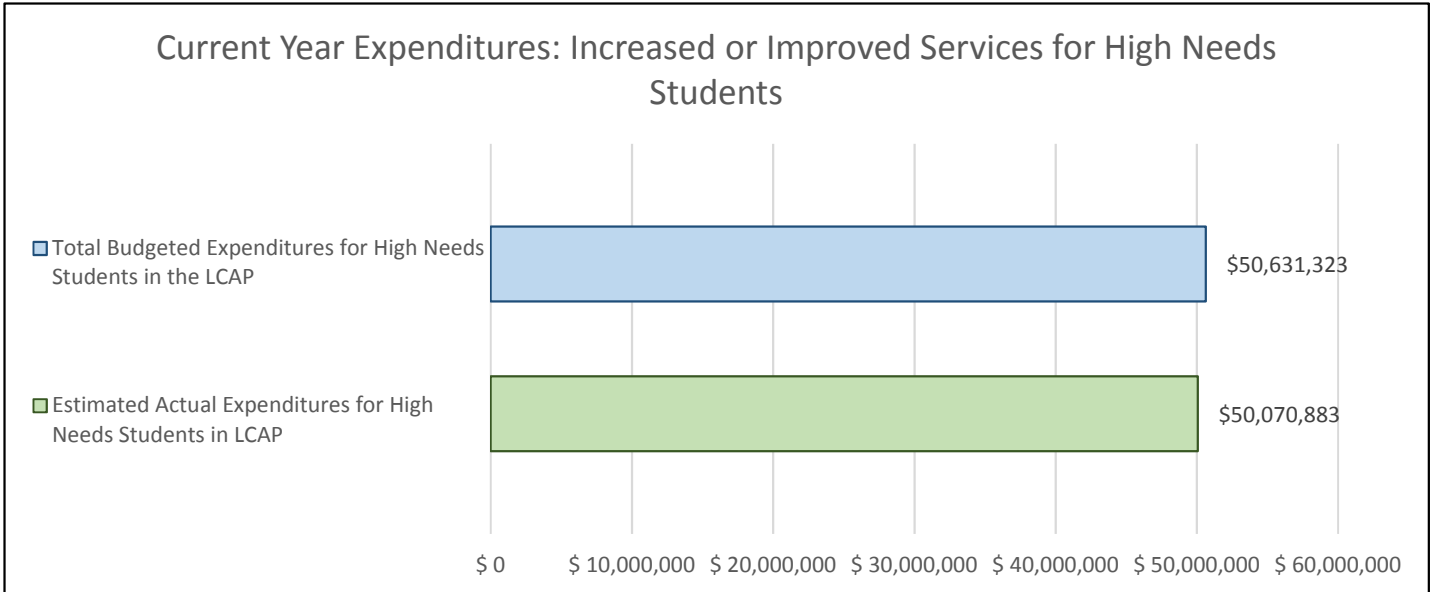
Unrestricted 'operational' costs such as utilities, property and liability insurance, routine maintenance, and other central services. Restricted costs including special education, some Title 1, and other federal, state, and private grants.

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

In 2019-20, San Juan Unified School District is projecting it will receive \$35,744,517.00 based on the enrollment of foster youth, English learner, and low-income students. San Juan Unified School District 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 Juan Unified School District plans to spend \$53,997,818.00 on actions to meet this requirement.

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



This chart compares what San Juan Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Juan 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 2018-19, San Juan Unified School District's LCAP budgeted \$50,631,323.00 for planned actions to increase or improve services for high needs students. San Juan Unified School District estimates that it will actually spend \$50,070,883.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$560,440.00 had the following impact on San Juan Unified School District's ability to increase or improve services for high needs students:

Differences in budgeted versus estimated expenditures for 2018-19 are attributed to three main causes. First, some positions that were vacant for extended periods. This had little impact on services for students except in the few cases where positions were unfilled for an extended length of time like bilingual instructional assistants and social emotional support technicians. In both of these cases, the result was larger caseloads for existing staff in order to meet student needs. Second, some under-spending occurred in first year actions, where there is more planning time, slowing implementation. In these cases, like accessibility improvements, the up-front planning will result in more thoughtful implementation in the future. Finally, there are instances where salary/benefit costs for new or vacant positions are over estimated. There is no effect on students in these cases.