

LCFF Budget Overview for Parents

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

CDS Code: 42-10421-0000000

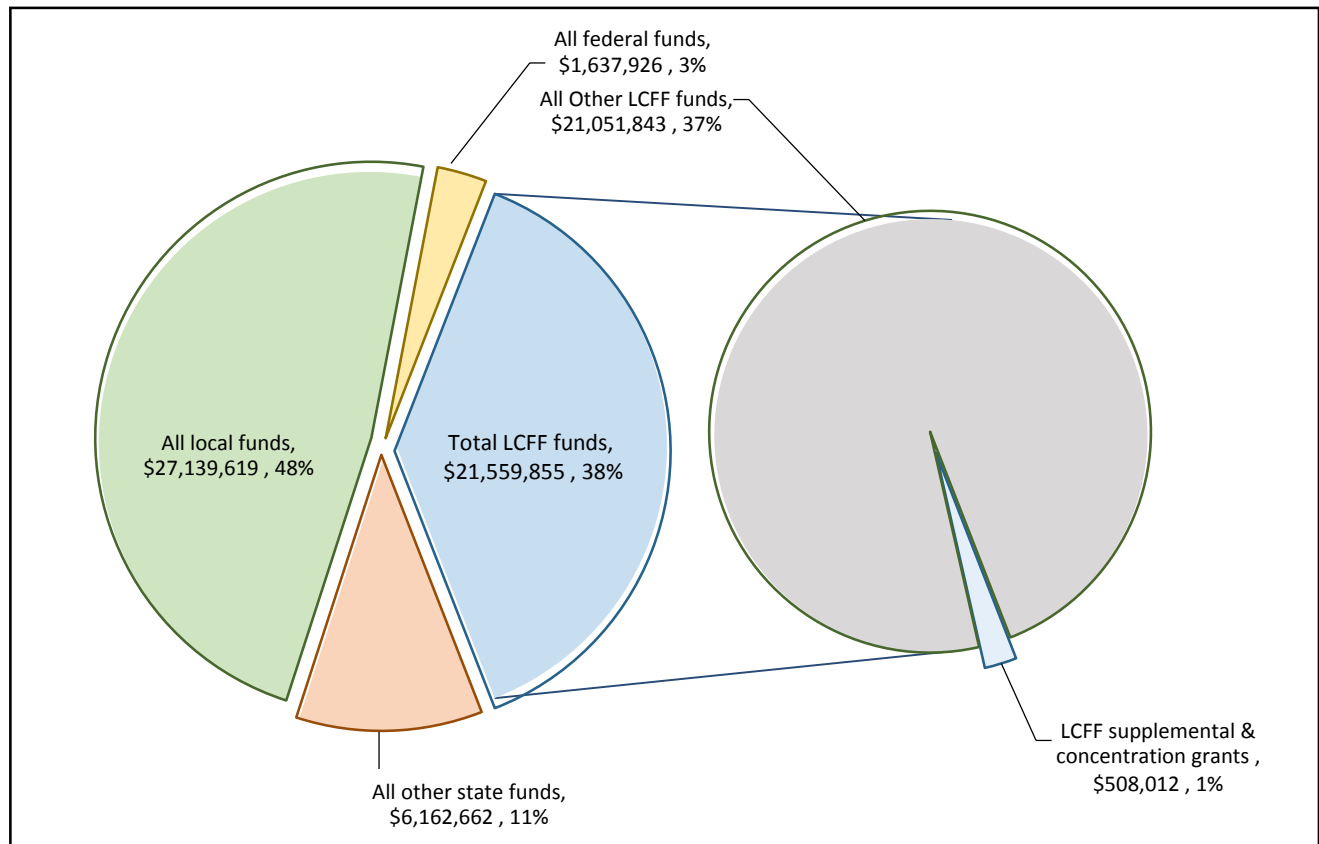
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Debbie Breck, 805-964-4711, ext. 5227, dbreck@sbceo.org

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

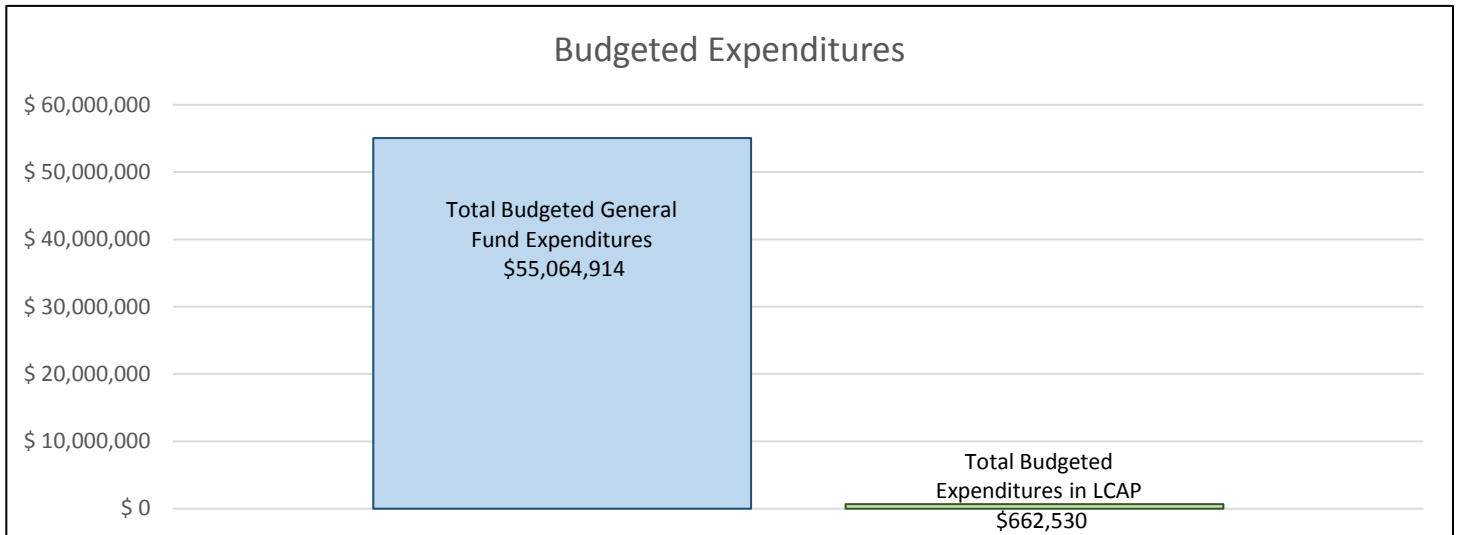


This chart shows the total general purpose revenue Santa Barbara County Education Office expects to receive in the coming year from all sources.

The total revenue projected for Santa Barbara County Education Office is \$56,500,062.00, of which \$21,559,855.00 is Local Control Funding Formula (LCFF), \$6,162,662.00 is other state funds, \$27,139,619.00 is local funds, and \$1,637,926.00 is federal funds. Of the \$21,559,855.00 in LCFF Funds, \$508,012.00 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 Santa Barbara County Education Office plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Santa Barbara County Education Office plans to spend \$55,064,914.00 for the 2019-20 school year. Of that amount, \$662,530.00 is tied to actions/services in the LCAP and \$54,402,384.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

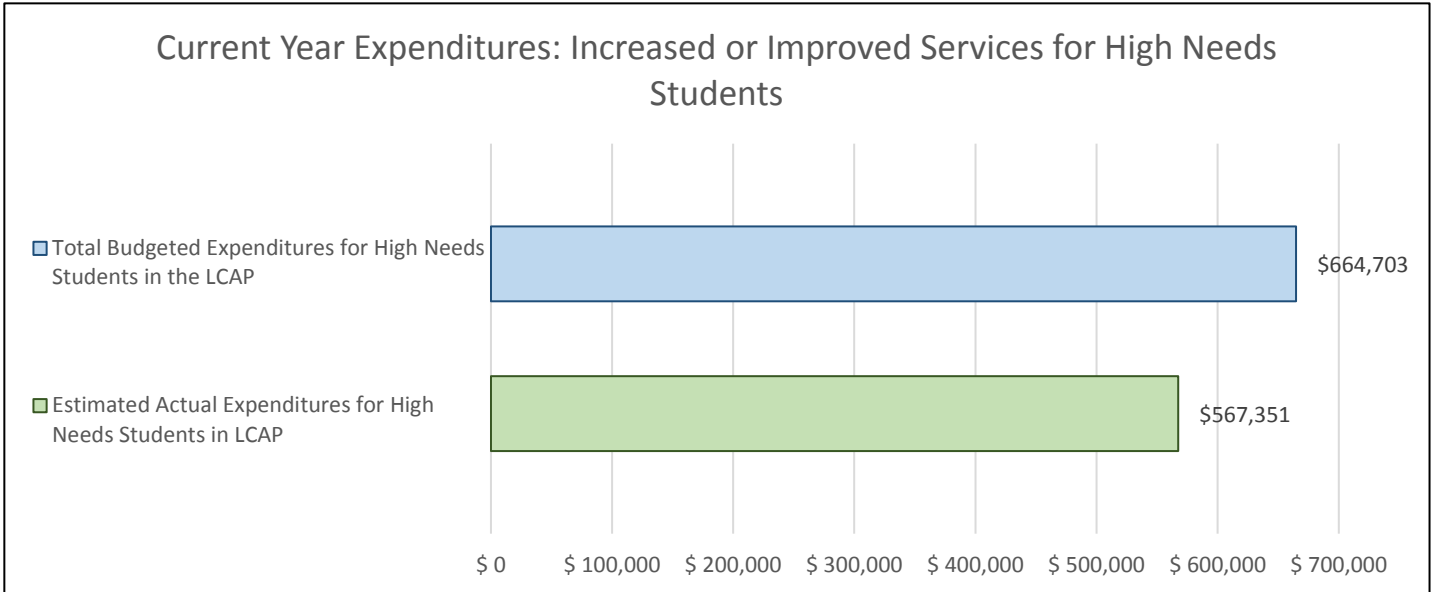
The SBCEO General Fund Budget includes these expenditures outside of LCAP Goals: Student Services/Support (Special Education; JCCS Base, Title ID and IIA; Child Welfare & Attendance; ROP/CTE; Arts Education; Early Childhood Education; Transitional Youth); District & Teacher Services/Support (Curriculum & Instruction; Educational Technology; STRS Counseling; Teacher Induction; Financial Systems; Information Technology; School Business Advisory); Internal Services/Support (Fiscal; Human Resources; Maintenance & Operations). SBCEO is funded above the calculated "target" amount.

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

In 2019-20, Santa Barbara County Education Office is projecting it will receive \$508,012.00 based on the enrollment of foster youth, English learner, and low-income students. Santa Barbara County Education Office 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, Santa Barbara County Education Office plans to spend \$662,130.00 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 Santa Barbara County Education Office budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Barbara County Education Office 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, Santa Barbara County Education Office's LCAP budgeted \$664,703.00 for planned actions to increase or improve services for high needs students. Santa Barbara County Education Office estimates that it will actually spend \$567,351.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$97,352.00 had the following impact on Santa Barbara County Education Office's ability to increase or improve services for high needs students: