

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cajon Valley Union School District

CDS Code: 37-67991

School Year: 2021-22

LEA contact information:

Karen Minshev

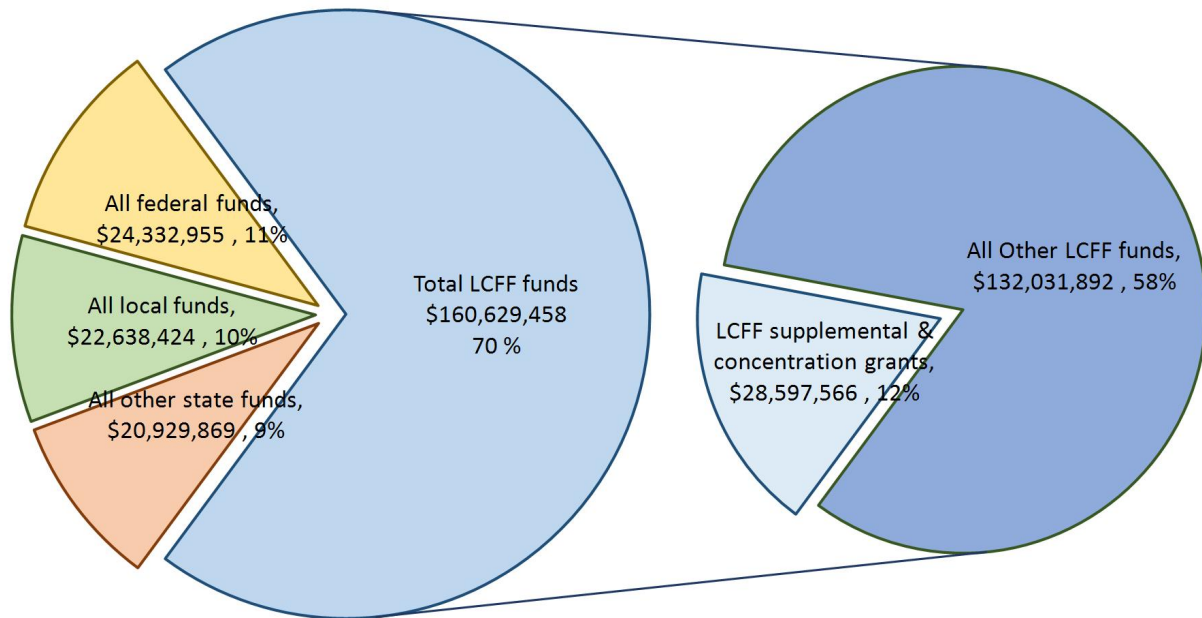
Assistant Superintendent, Educational Services

(619) 588-3086

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 2021-22 School Year

Projected Revenue by Fund Source



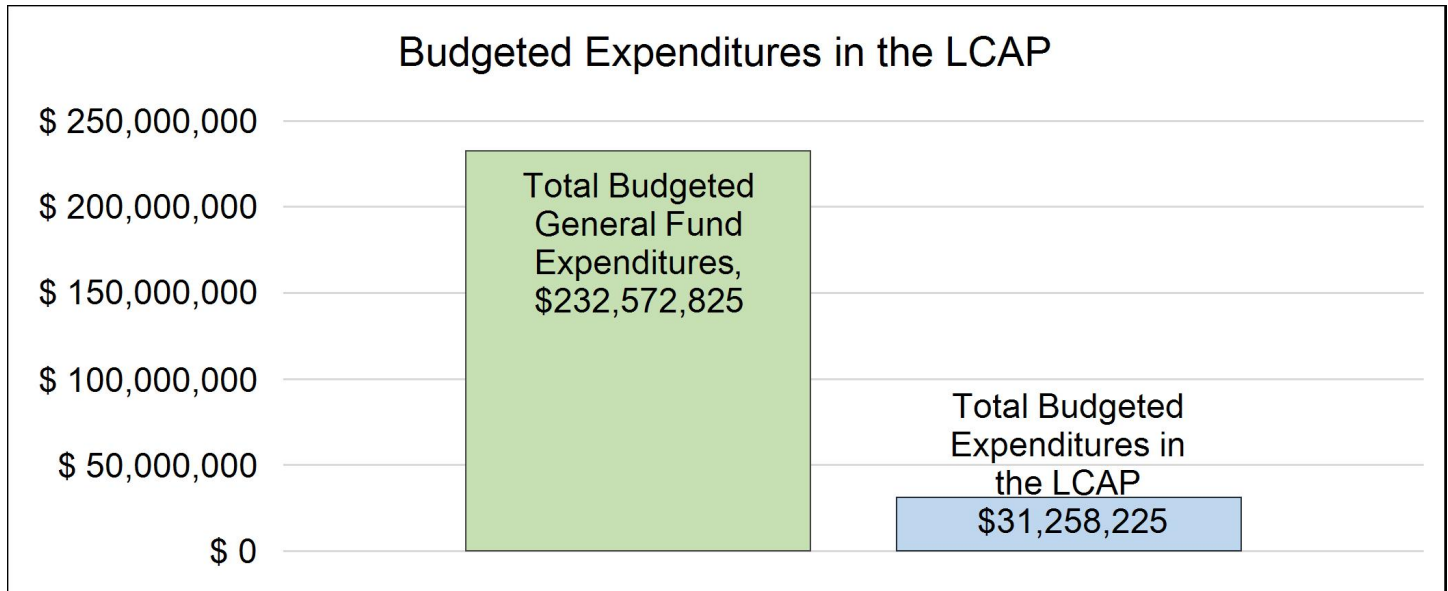
This chart shows the total general purpose revenue Cajon Valley Union School District expects to receive in the coming year from all sources.

The total revenue projected for Cajon Valley Union School District is \$228,530,706, of which \$160,629,458 is Local Control Funding Formula (LCFF), \$20,929,869 is other state funds, \$22,638,424 is local funds, and \$24,332,955 is federal funds. Of the \$160,629,458 in LCFF Funds, \$28,597,566 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.



This chart provides a quick summary of how much Cajon Valley Union School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Cajon Valley Union School District plans to spend \$232,572,825 for the 2021-22 school year. Of that amount, \$31,258,225 is tied to actions/services in the LCAP and \$201,314,600 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Local Control and Accountability Plan (LCAP) does not include local grants and donations. It also does not include general fund salaries for centralized services including maintenance, operations, information technology, transportation, purchasing, warehouse, special education, and fiscal services, etc.

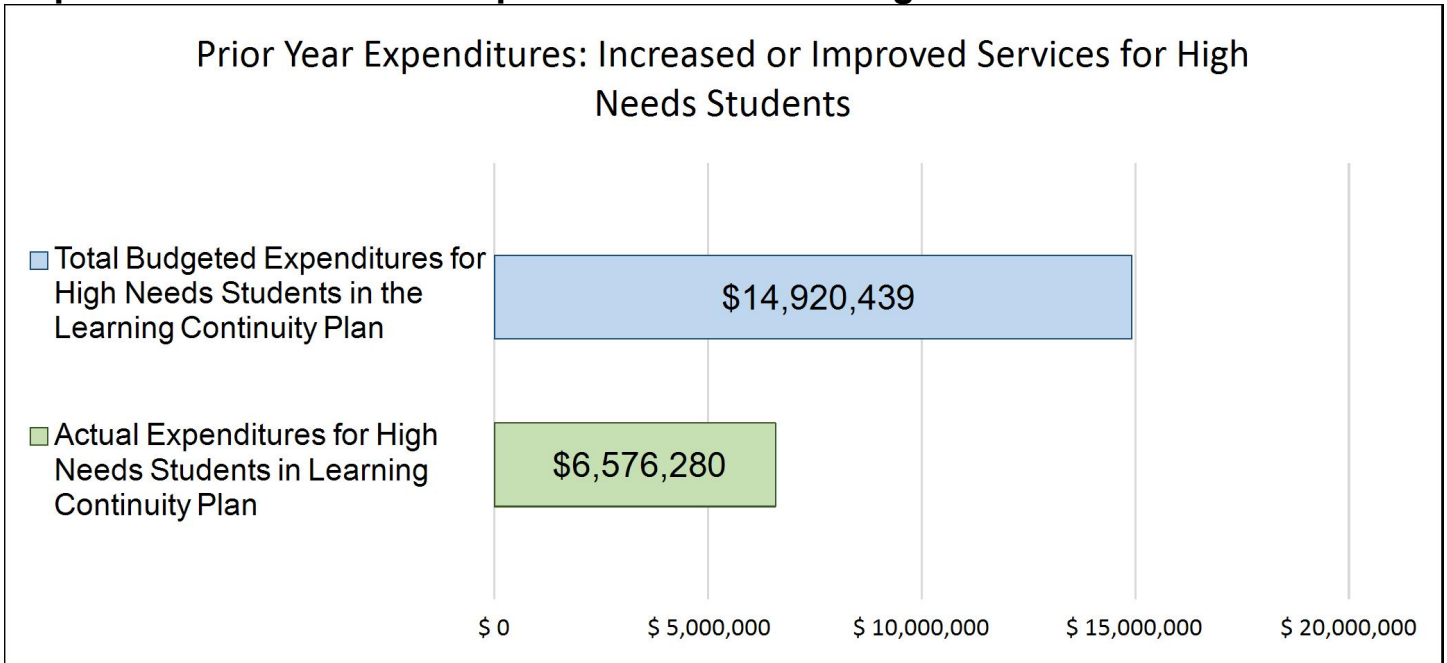
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Cajon Valley Union School District is projecting it will receive \$28,597,566 based on the enrollment of foster youth, English learner, and low-income students. Cajon Valley Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cajon Valley Union School District plans to spend \$25,978,904 towards meeting this requirement, as described in the LCAP.

The LCFF supplemental and concentration grants will work in conjunction with other state and federal funds to increase and improve services for high needs students throughout 2021-22. The District will continue to monitor the expenditures and needs between the programs and the students and adjust the budgeted expenditures to meet the requirement to improve services for high needs students.

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Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Cajon Valley Union School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Cajon Valley Union 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 2020-21, Cajon Valley Union School District's Learning Continuity Plan budgeted \$14,920,439 for planned actions to increase or improve services for high needs students. Cajon Valley Union School District actually spent \$6,576,280 for actions to increase or improve services for high needs students in 2020-21.

Planned actions and services in 2020-21 had savings primarily in the goal of the Distance Learning Program due to lower expenditures on Chromebooks and software based on actual needs. Students had overall good connectivity and were provided with Chromebooks and repairs, but the expenditures came in lower than budgeted. Support for pupils with unique needs for Distance Learning were able to be assisted with a lower cost than expected. The In-Person Instructional Offerings had lower costs than anticipated for child care being offered to staff, essential workers, and foster and homeless youth due to lower participation than anticipated.