

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Fullerton Joint Union High School District
CDS Code:	30665140000000
LEA Contact Information:	Name: Scott Scambray, Ed.D. Position: Superintendent Email: sscambray@fjuhsd.org Phone: 714-870-2801
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$145,269,932
LCFF Supplemental & Concentration Grants	\$12,336,395
All Other State Funds	\$18,080,953
All Local Funds	\$10,321,938
All federal funds	\$6,914,568
Total Projected Revenue	\$180,587,391

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$186,266,238
Total Budgeted Expenditures in the LCAP	\$146,251,503
Total Budgeted Expenditures for High Needs Students in the LCAP	\$6,426,401
Expenditures not in the LCAP	\$40,014,735

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$5,400,000
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$5,701,395

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$-5,909,994
2020-21 Difference in Budgeted and Actual Expenditures	\$301,395

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Special Education expenditures are not all included in the LCAP Remaining restricted funds not listed in the LCAP, such as Title 1, Title 2, Title 3, CTEIG, CCPT, Perkins and other CTE grants, CRBG funds, etc. account for another portion of the expenditures not included in the LCAP STRS/PERS additional costs are not reflected in the LCAP
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less	The District will meet its requirement to improve services for high needs students by utilizing existing technology in supporting English Learners, foster youth and low income students. In addition, the District has

<p>than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</p>	<p>combined funding sources to provide additional support to high needs students through ESSR 3 funds, Expanded Learning Opportunities grant funds, In-Person Instruction grant funds, and Title 1 funds. These additional funding sources, combined with LCFF Supplemental funds are being used to increase staffing, equipment, supplies and services specific to English Learners, foster youth and students qualifying for low-income.</p>
<p>The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.</p>	<p>Reading, Math, ELD accelerated learning intervention costs were not as high as had been anticipated. However, educational technology was utilized extensively in the Distance Learning and Hybrid models of instruction which allowed teachers to accelerate learning using the new and effective tools without increasing costs.</p>

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fullerton Joint Union High School District

CDS Code: 30665140000000

School Year: 2021-22

LEA contact information:

Scott Scambray, Ed.D.

Superintendent

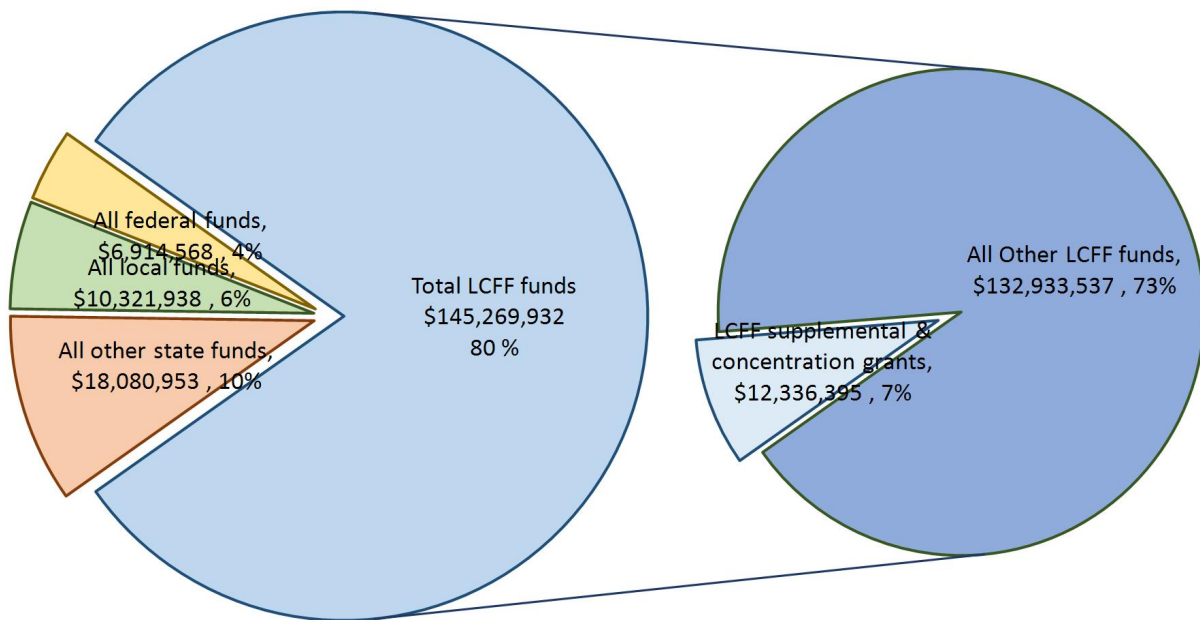
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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



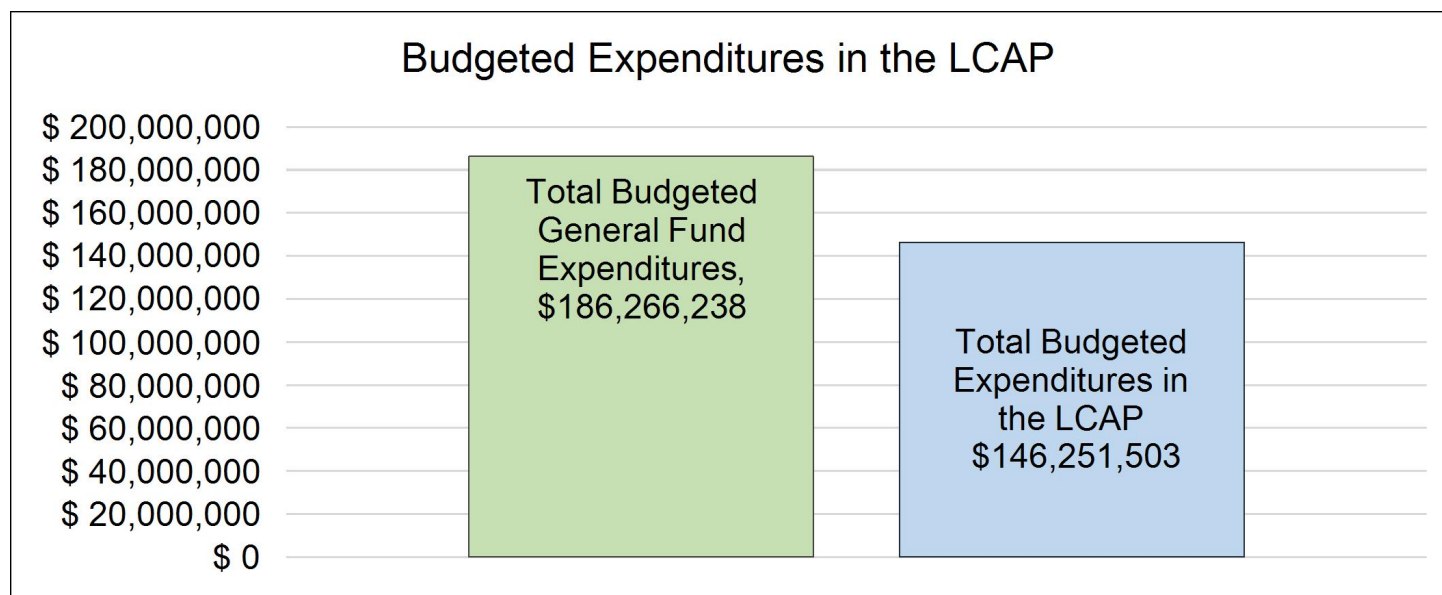
This chart shows the total general purpose revenue Fullerton Joint Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Fullerton Joint Union High School District is \$180,587,391, of which \$145,269,932 is Local Control Funding Formula (LCFF), \$18,080,953 is other state funds, \$10,321,938 is local funds, and \$6,914,568 is federal funds. Of the \$145,269,932 in LCFF Funds, \$12,336,395 is

generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Fullerton Joint Union High 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.

Fullerton Joint Union High School District plans to spend \$186,266,238 for the 2021-22 school year. Of that amount, \$146,251,503 is tied to actions/services in the LCAP and \$40,014,735 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Special Education expenditures are not all included in the LCAP Remaining restricted funds not listed in the LCAP, such as Title 1, Title 2, Title 3, CTEIG, CCPT, Perkins and other CTE grants, CRBG funds, etc. account for another portion of the expenditures not included in the LCAP STRS/PERS additional costs are not reflected in the LCAP

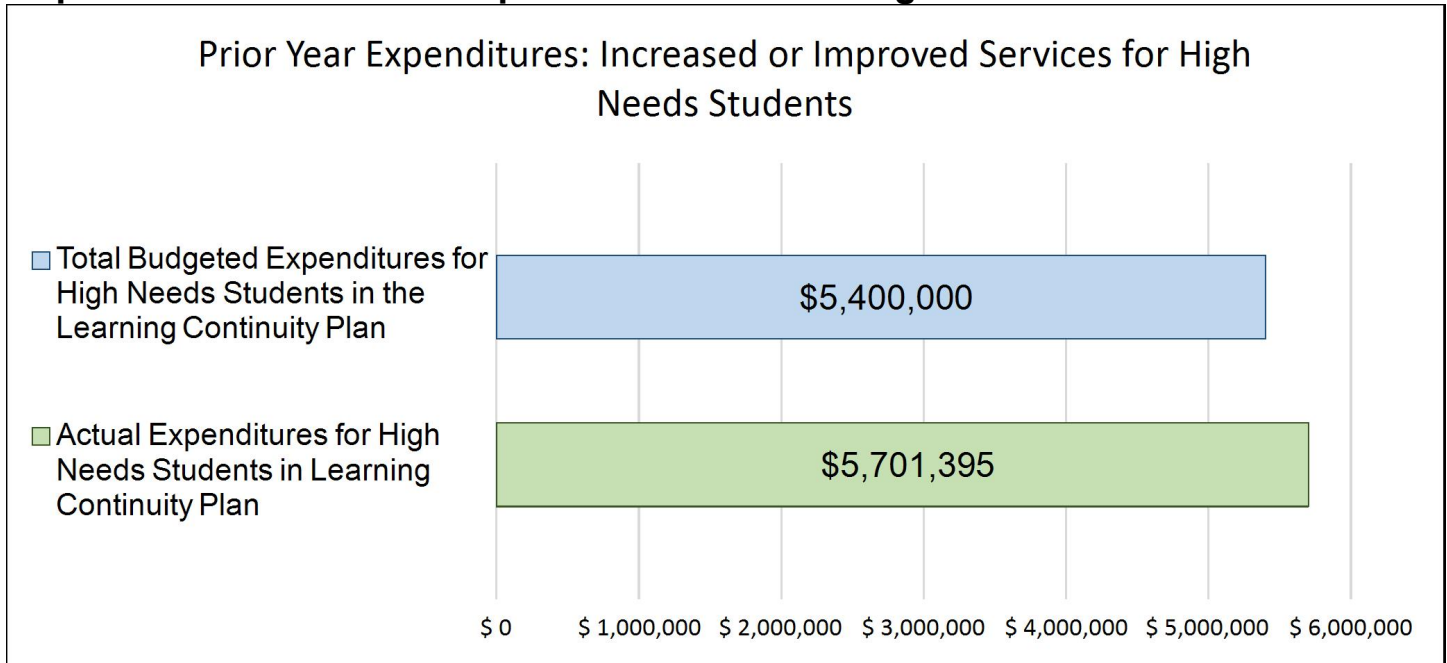
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Fullerton Joint Union High School District is projecting it will receive \$12,336,395 based on the enrollment of foster youth, English learner, and low-income students. Fullerton Joint Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fullerton Joint Union High School District plans to spend \$6,426,401 towards meeting this requirement, as described in the LCAP.

The District will meet its requirement to improve services for high needs students by utilizing existing technology in supporting English Learners, foster youth and low income students. In addition, the District has combined funding sources to provide additional support to high needs students through ESSR 3 funds, Expanded Learning Opportunities grant funds, In-Person Instruction grant funds, and Title 1 funds. These additional funding sources, combined with LCFF Supplemental funds are being used to increase staffing, equipment, supplies and services specific to English Learners, foster youth and students qualifying for low-income.

LCFF Budget Overview for Parents

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



This chart compares what Fullerton Joint Union High 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 Fullerton Joint Union High 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, Fullerton Joint Union High School District's Learning Continuity Plan budgeted \$5,400,000 for planned actions to increase or improve services for high needs students. Fullerton Joint Union High School District actually spent \$5,701,395 for actions to increase or improve services for high needs students in 2020-21.

Reading, Math, ELD accelerated learning intervention costs were not as high as had been anticipated. However, educational technology was utilized extensively in the Distance Learning and Hybrid models of instruction which allowed teachers to accelerate learning using the new and effective tools without increasing costs.