

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kern County Superintendent of Schools

CDS Code: 15 10157 0000000

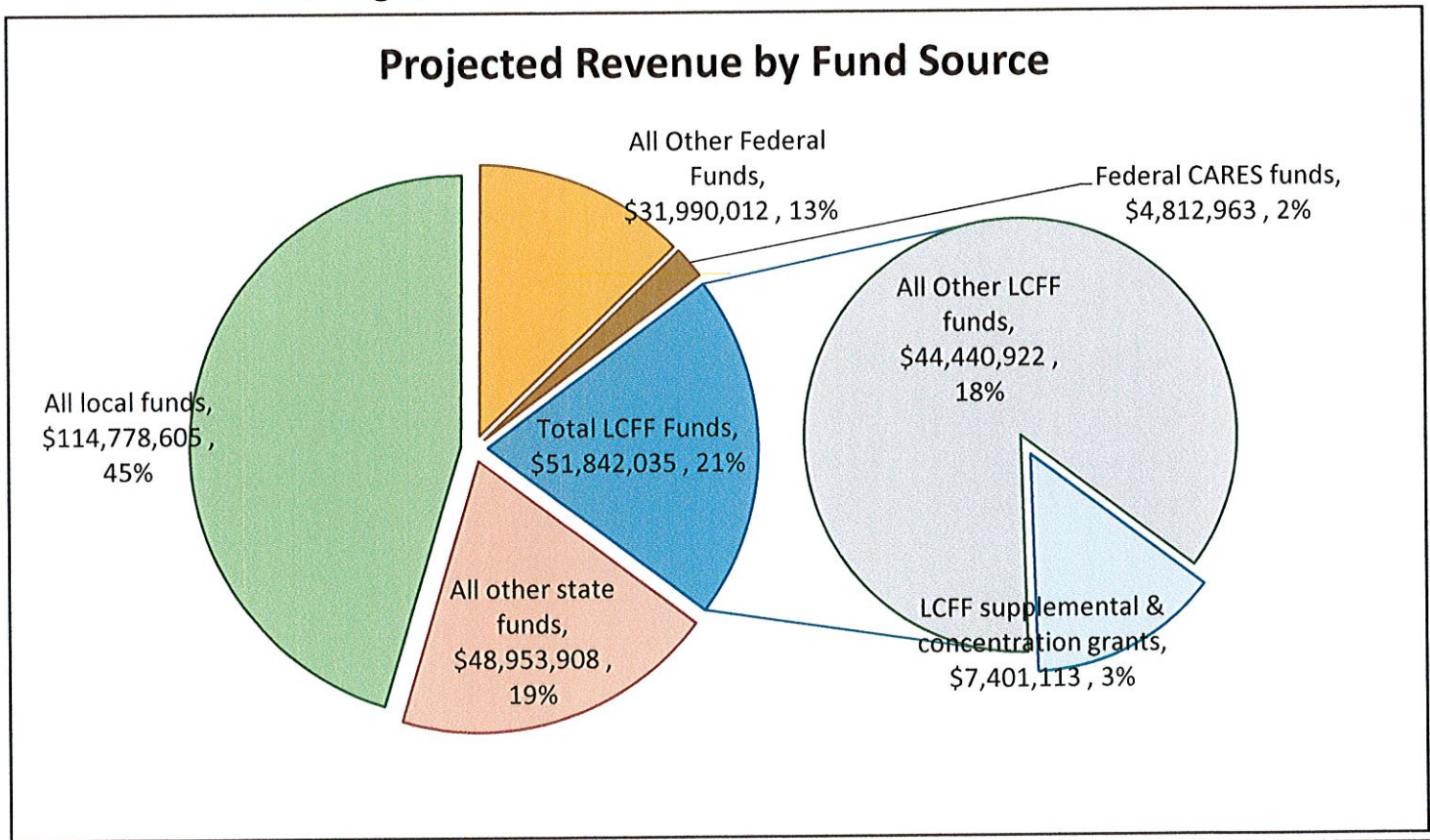
School Year: 2020-2021

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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 2020-2021 School Year

Projected Revenue by Fund Source

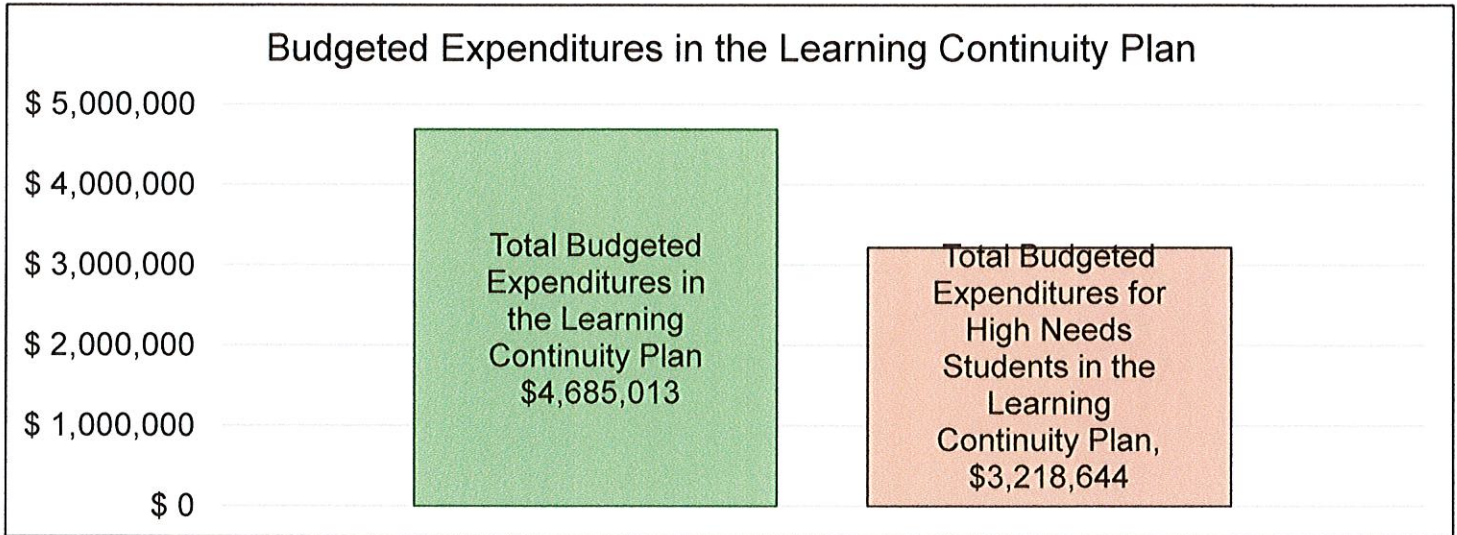


This chart shows the total general purpose revenue Kern County Superintendent of Schools expects to receive in the coming year from all sources.

The total revenue projected for Kern County Superintendent of Schools is \$252,377,523.00, of which \$51,842,035.00 is Local Control Funding Formula (LCFF) funds, \$48,953,908.00 is other state funds, \$114,778,605.00 is local funds, and \$36,802,975.00 is federal funds. Of the \$36,802,975.00 in federal funds, \$4,812,963.00 are federal CARES Act funds. Of the \$51,842,035.00 in LCFF Funds, \$7,401,113.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Kern County Superintendent of Schools plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Kern County Superintendent of Schools plans to spend \$292,447,315.00 for the 2020-2021 school year. Of that amount, \$4,685,013.44 is tied to actions/services in the Learning Continuity Plan and \$287,762,301.56 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

KCSOS provides fiscal and instructional support services to 47 districts in Kern County; operates Alternative Education, Foster Youth, Special Education, and Child Development programs; supports transportation, technology, and human resources programs; and serves as administrative agent for the Fiscal Crisis and Management Assistance Team, Self Insured Schools of California, and Schools Legal Service. Total General Fund Expenditures for the 2020-21 school year include salaries and operating expenditures as well as capital outlay for the entire KCSOS organization.

Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

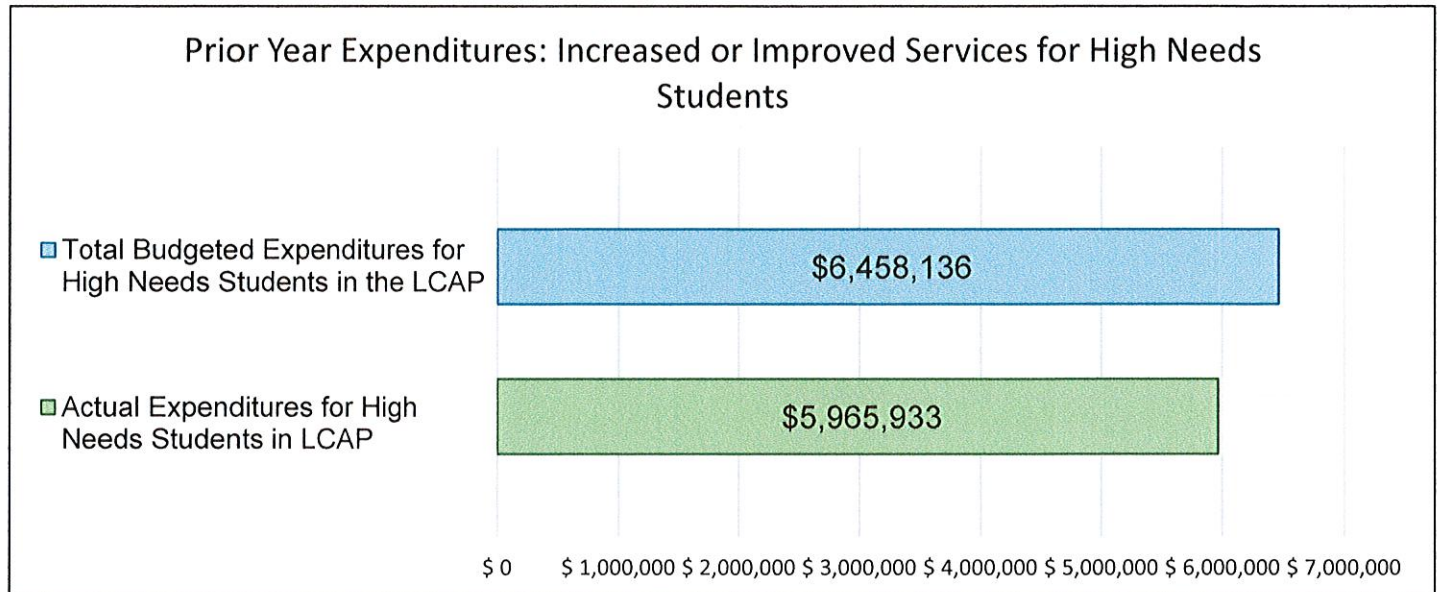
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In 2020-2021, Kern County Superintendent of Schools is projecting it will receive \$7,401,113.00 based on the enrollment of foster youth, English learner, and low-income students. Kern County Superintendent of Schools must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Kern County Superintendent of Schools plans to spend \$3,218,643.85 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

The Alternative Education program will continue to support high needs students through professional learning for instructional staff, the use of intervention measures to address pupil learning loss, the implementation of technology to ensure all students have access to curriculum, and expanding mental health supports for both staff and students.

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



This chart compares what Kern County Superintendent of Schools budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Kern County Superintendent of Schools actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-2020, Kern County Superintendent of Schools's LCAP budgeted \$6,458,136.26 for planned actions to increase or improve services for high needs students. Kern County Superintendent of Schools actually spent \$5,965,933.30 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$492,202.96 had the following impact on Kern County Superintendent of Schools's ability to increase or improve services for high needs students:

The expenditure discrepancies for actions and services to increase or improve services for high needs students was mainly due to less than expected costs associated with salaries and benefits. This difference did not impact the overall increased or improved services for high needs students.