

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Escondido Union High School District
CDS Code:	37681060000000
LEA Contact Information:	Name: Dr. April Moore Position: Assistant Superintendent Email: amoore@euhsd.org Phone: 760-291-3250
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	\$86,550,116
LCFF Supplemental & Concentration Grants	\$16,792,128
All Other State Funds	\$14,345,473
All Local Funds	\$6,909,244
All federal funds	\$11,099,520
Total Projected Revenue	\$118,904,353

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$119,415,945
Total Budgeted Expenditures in the LCAP	\$89,042,960
Total Budgeted Expenditures for High Needs Students in the LCAP	\$16,792,128
Expenditures not in the LCAP	\$30,372,985

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$11,780,322
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$11,780,322

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$0
2020-21 Difference in Budgeted and Actual Expenditures	\$0

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).	We budget for a variety of expenses out of the General Fund including: employee salaries, benefits, utilities, instructional materials, classroom supplies, travel and conference expenses, legal services, field trip and athletics transportation, technology infrastructure and replacement, software, custodial supplies, and facility repairs. We also budget for Special Education costs such as Non-Public School expenses, transportation, and service contracts that exceed the amount of money we receive from State and Federal programs.

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.

Throughout campus closures EUHSD continued to provide in-person supports (i.e. tech support, learning pods, tutoring, meal programs) to all students, specifically our "high needs" students. However, with an ever-changing landscape of modified health guidelines many in-person supports were also made available, in a remote setting, to all EUHSD students.

LCFF Budget Overview for Parents

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CDS Code: 37681060000000

School Year: 2021-22

LEA contact information:

Dr. April Moore

Assistant Superintendent

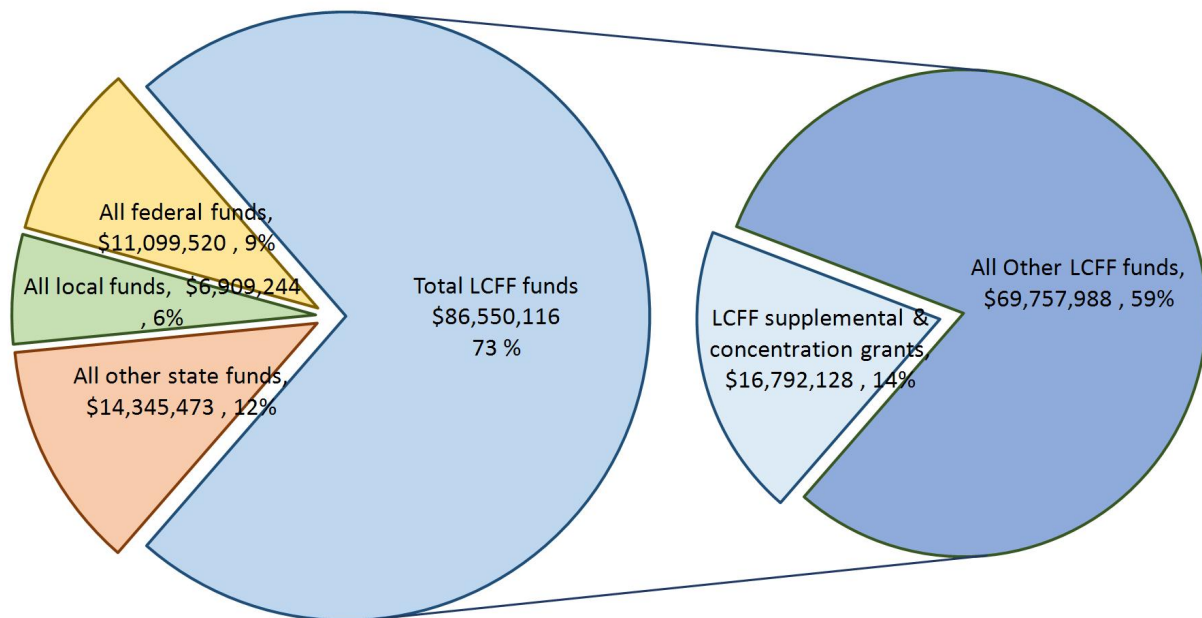
amoore@euhsd.org

760-291-3250

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



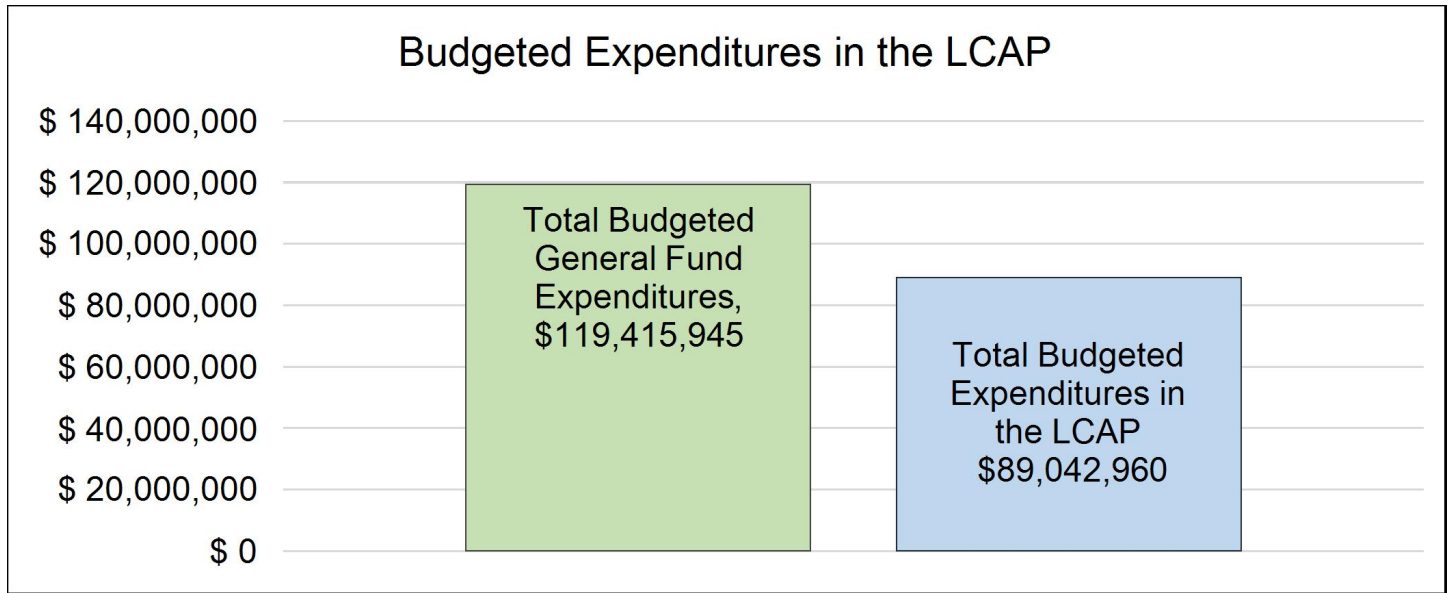
This chart shows the total general purpose revenue Escondido Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Escondido Union High School District is \$118,904,353, of which \$86,550,116 is Local Control Funding Formula (LCFF), \$14,345,473 is other state funds, \$6,909,244 is local funds, and \$11,099,520 is federal funds. Of the \$86,550,116 in LCFF Funds, \$16,792,128 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 Escondido 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.

Escondido Union High School District plans to spend \$119,415,945 for the 2021-22 school year. Of that amount, \$89,042,960 is tied to actions/services in the LCAP and \$30,372,985 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

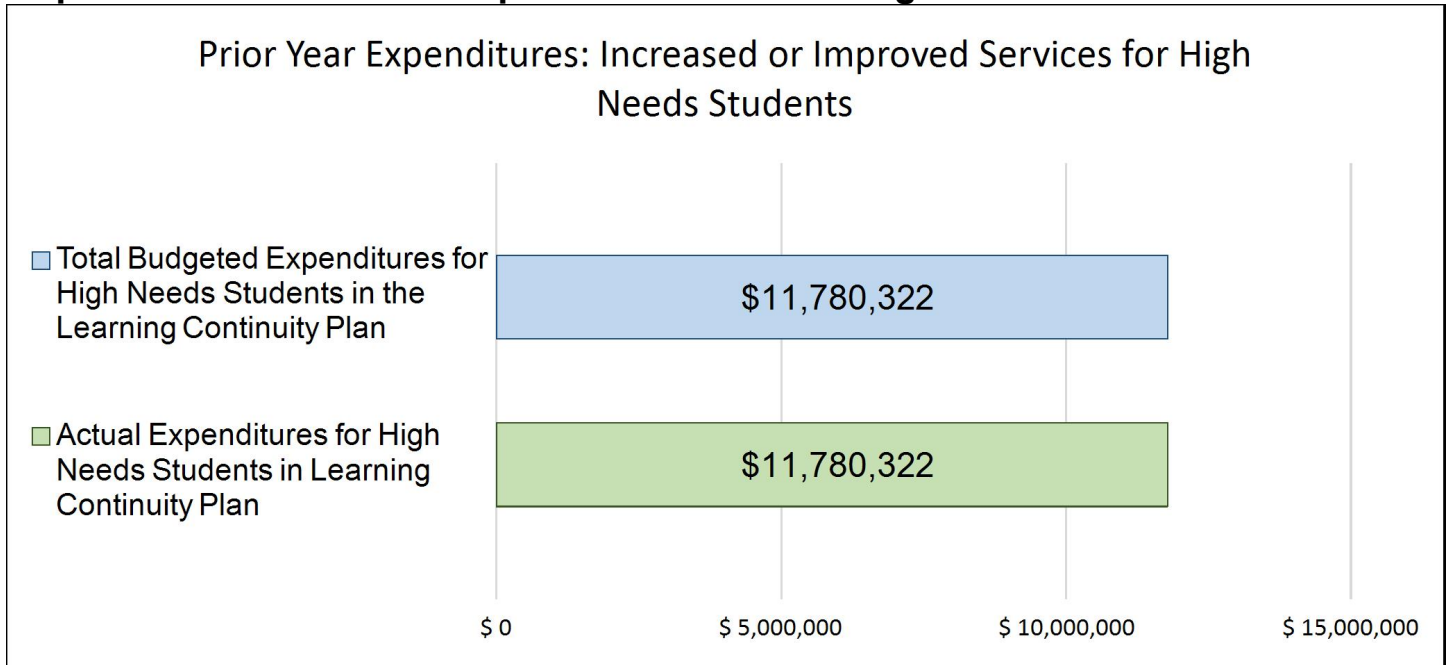
We budget for a variety of expenses out of the General Fund including: employee salaries, benefits, utilities, instructional materials, classroom supplies, travel and conference expenses, legal services, field trip and athletics transportation, technology infrastructure and replacement, software, custodial supplies, and facility repairs. We also budget for Special Education costs such as Non-Public School expenses, transportation, and service contracts that exceed the amount of money we receive from State and Federal programs.

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

In 2021-22, Escondido Union High School District is projecting it will receive \$16,792,128 based on the enrollment of foster youth, English learner, and low-income students. Escondido Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Escondido Union High School District plans to spend \$16,792,128 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Escondido 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 Escondido 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, Escondido Union High School District's Learning Continuity Plan budgeted \$11,780,322 for planned actions to increase or improve services for high needs students. Escondido Union High School District actually spent \$11,780,322 for actions to increase or improve services for high needs students in 2020-21.

Throughout campus closures EUHSD continued to provide in-person supports (i.e. tech support, learning pods, tutoring, meal programs) to all students, specifically our "high needs" students. However, with an ever-changing landscape of modified health guidelines many in-person supports were also made available, in a remote setting, to all EUHSD students.