

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Merced County Office of Education
CDS Code:	24 10249 0000000
LEA Contact Information:	Name: Cindy Gentry Position: Coordinator, Student Programs Email: cgency@mcoe.org Phone: (209) 381-6788
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	\$23,575,460
LCFF Supplemental & Concentration Grants	\$1,622,212
All Other State Funds	\$28,154,577
All Local Funds	\$22,506,189
All federal funds	\$17,771,141
Total Projected Revenue	\$92,007,367

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$101,127,308
Total Budgeted Expenditures in the LCAP	\$7,224,501
Total Budgeted Expenditures for High Needs Students in the LCAP	\$3,872,947
Expenditures not in the LCAP	\$93,902,807

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,641,175
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$2,983,795

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$2,250,735
2020-21 Difference in Budgeted and Actual Expenditures	\$1,342,620

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).	Merced COE is budgeting \$93,902,807 of expenditures to other program services such as additional costs to Special Education, Career Technical Education (CTE) and other services to school districts.

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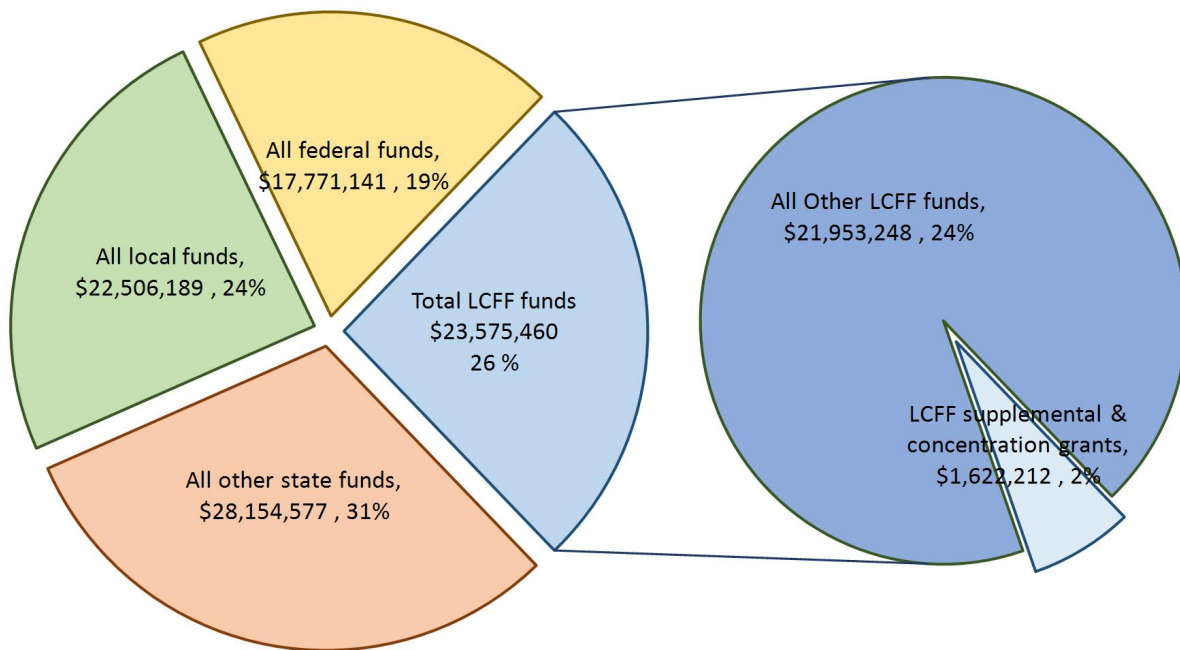
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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



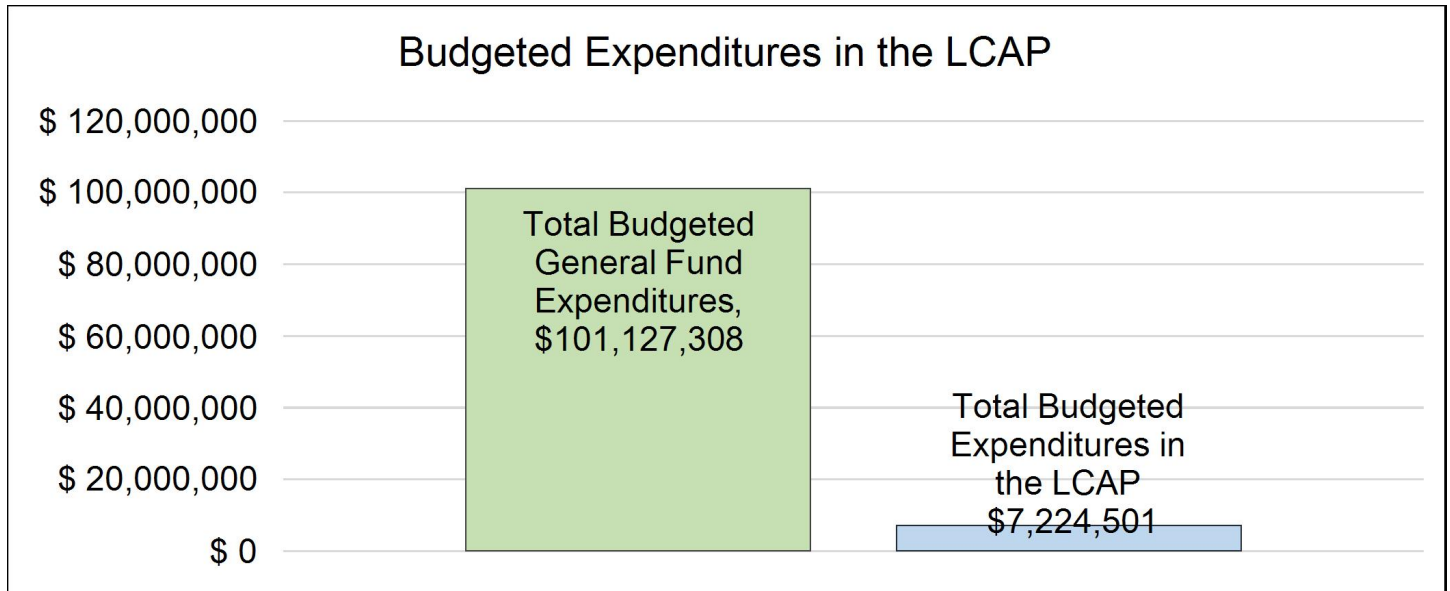
This chart shows the total general purpose revenue Merced County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Merced County Office of Education is \$92,007,367, of which \$23,575,460 is Local Control Funding Formula (LCFF), \$28,154,577 is other state funds, \$22,506,189 is local funds,

and \$17,771,141 is federal funds. Of the \$23,575,460 in LCFF Funds, \$1,622,212 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 Merced County Office of Education plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Merced County Office of Education plans to spend \$101,127,308 for the 2021-22 school year. Of that amount, \$7,224,501 is tied to actions/services in the LCAP and \$93,902,807 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

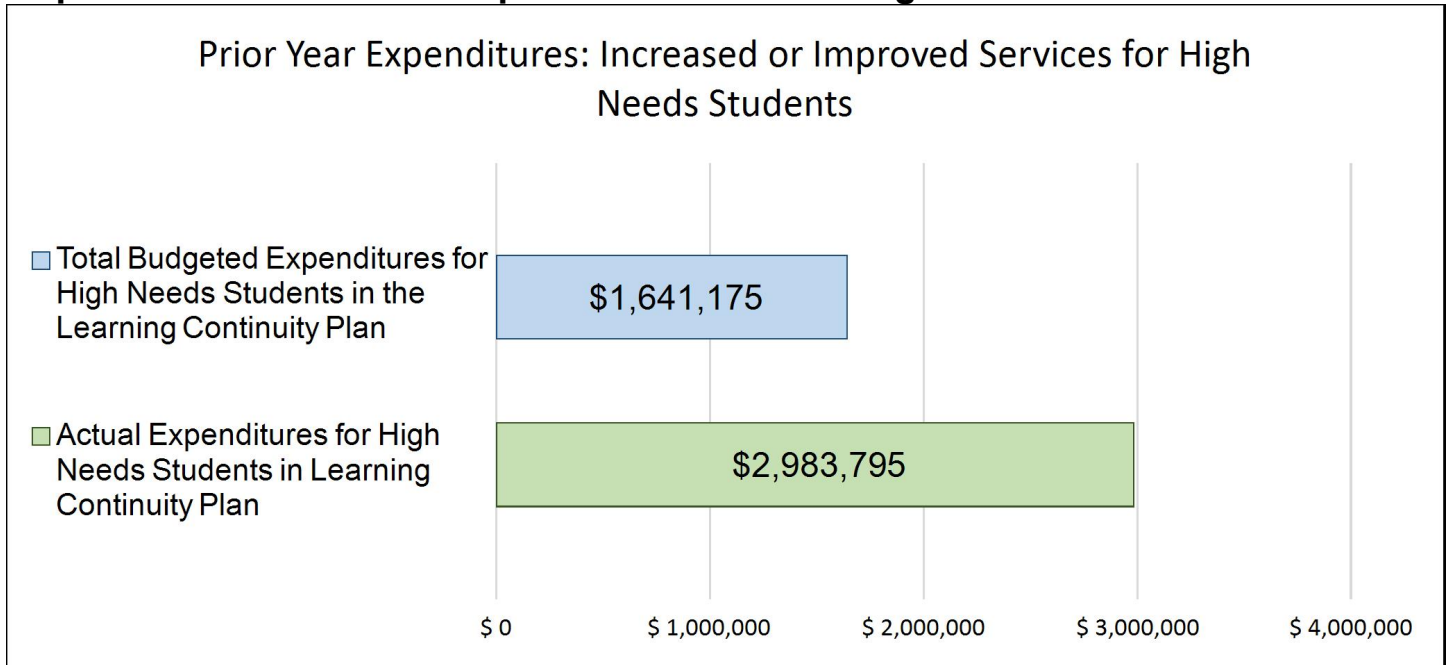
Merced COE is budgeting \$93,902,807 of expenditures to other program services such as additional costs to Special Education, Career Technical Education (CTE) and other services to school districts.

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

In 2021-22, Merced County Office of Education is projecting it will receive \$1,622,212 based on the enrollment of foster youth, English learner, and low-income students. Merced County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Merced County Office of Education plans to spend \$3,872,947 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 Merced County Office of Education 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 Merced County Office of Education 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, Merced County Office of Education's Learning Continuity Plan budgeted \$1,641,175 for planned actions to increase or improve services for high needs students. Merced County Office of Education actually spent \$2,983,795 for actions to increase or improve services for high needs students in 2020-21.