

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vallejo City Unified School District

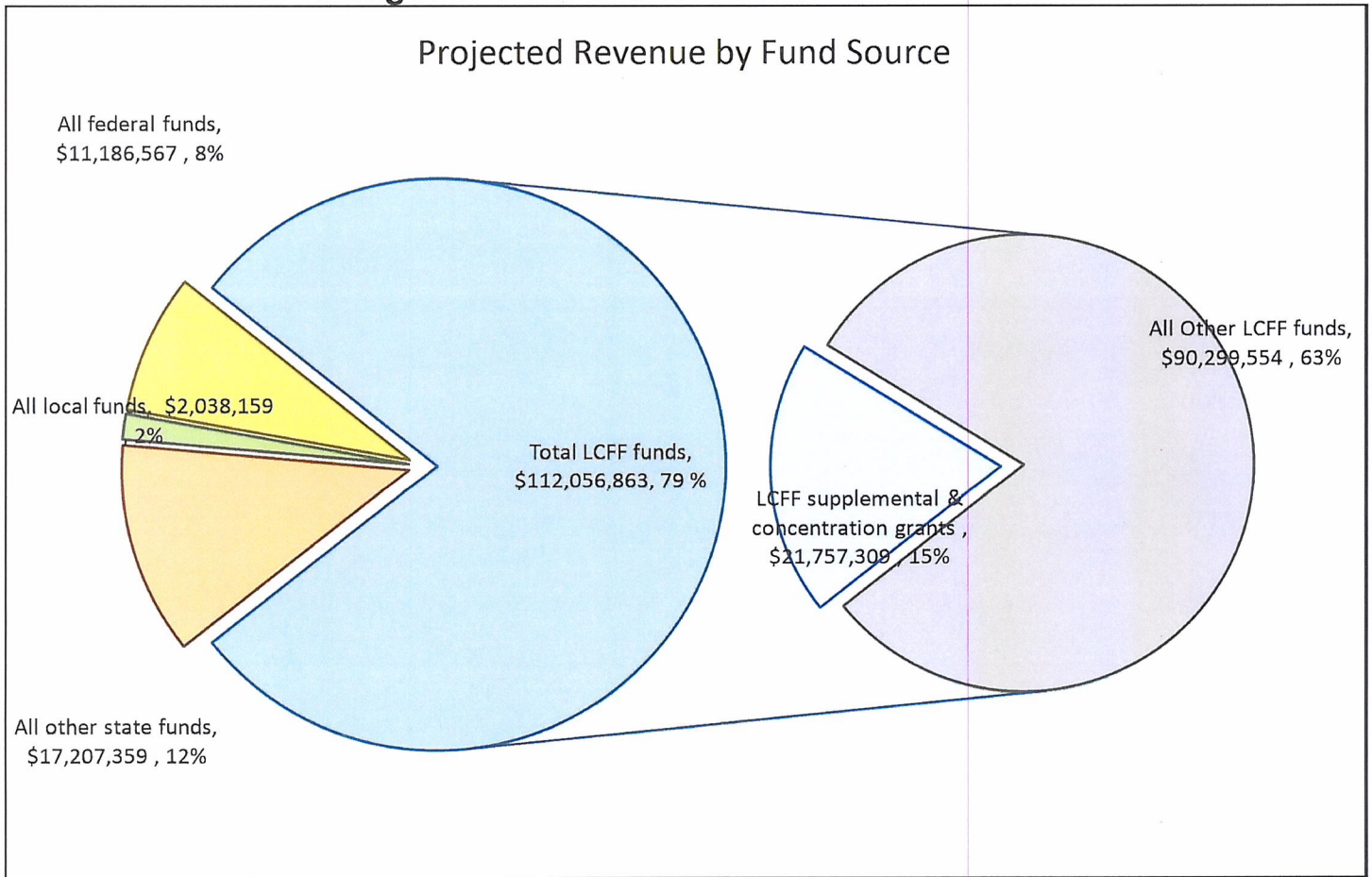
CDS Code: 48705810000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Adam Clark, Ed.D, Superintendent

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 2019-20 LCAP Year

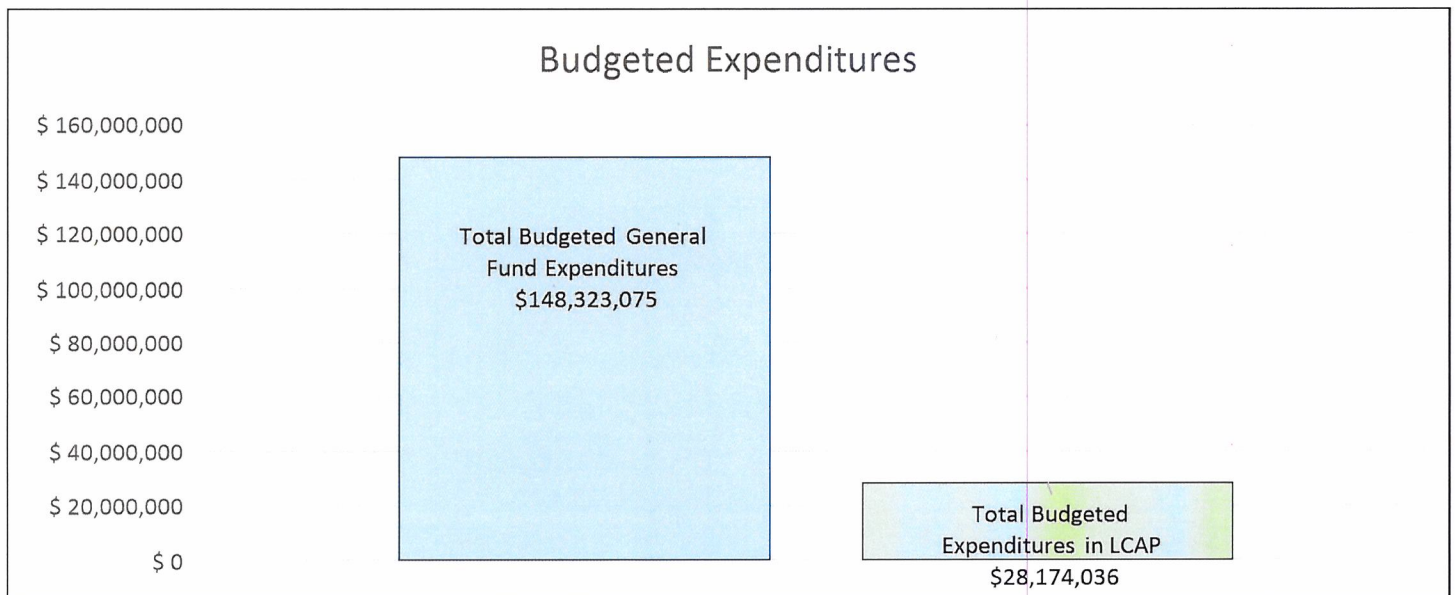


This chart shows the total general purpose revenue Vallejo City Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Vallejo City Unified School District is \$142,488,948, of which \$112,056,863 is Local Control Funding Formula (LCFF), \$17,207,359 is other state funds, \$2,038,159 is local funds, and \$11,186,567 is federal funds. Of the \$112,056,863 in LCFF Funds, \$21,757,309 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 Vallejo City Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Vallejo City Unified School District plans to spend \$148,323,075 for the 2019-20 school year. Of that amount, \$28,174,036 is tied to actions/services in the LCAP and \$120,149,039 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures not included in the LCAP include but are not limited to general operating costs, utilities, insurance, legal fees, maintenance and repairs, salaries and benefits, and contracted services.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Vallejo City Unified School District is projecting it will receive \$21,757,309 based on the enrollment of foster youth, English learner, and low-income students. Vallejo City Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Vallejo City Unified School District plans to spend \$8,289,549 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

In 2019-20, Vallejo City Unified School District is projecting that it will receive \$21,757,309 based on the enrollment of foster youth, English learner, and low-income students. Vallejo City Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Vallejo City Unified School District plans to spend \$8,289,549 on actions to meet this requirement.

The district has identified fifteen actions that increase and/or improve services for high needs students in order to achieve the three goals highlighted in the LCAP. These services described in the LCAP include the following:

Goal 1/Action 2: Bilingual and Non English Speaking Parent Support

Principally directed to support English Learners, the District will provide Bilingual Parent Liaisons and Staff Stipends for translation and interpretation.

Goal 1/Action 3: Increase Opportunities for Parent and Community Volunteerism

Principally directed to support Low Income Students, the District will provide parent fingerprinting free of cost and mobile site fingerprinting.

Goal 1/Action 4: Parent Education to Promote College a College and Career Ready Culture

Principally directed to support English Learners, the District will implement the Parent Institute for Parent Engagement (PIQE) program at targeted schools.

Goal 1/Action 7: Foster Youth Parent Outreach

Principally directed to support Foster Youth, the District will provide Foster Youth parent outreach to parents of foster youth.

Goal 2/Action 9: Student Mental Health Support and Trauma Informed Care

Principally directed to support Foster Youth and Low Income Students, the District will provide enhanced psychologist services and mental health specialists.

Goal 2/Action 10: Positive Youth Justice Initiative

Principally directed to support Foster Youth and Low Income Students, the District will provide a Positive Youth Justice Liaison.

Goal 2/Action 11: Student Nutrition Support

Principally directed to support Low Income Students, the District will provide student nutrition support funds to offset the cost for free and reduced lunch fees.

Goal 3/Action 5: Early Childhood Education Enhancement

Principally directed to support Low Income Students, the District will provide preschool enhancement staff development.

Goal 3/Action 7: Alternative Schools Support

Principally directed to support Foster Youth and Low Income Students, the District will provide support for the Independent Study Program and Web Based Education.

Goal 3/Action 8: College and Career Readiness

Principally directed to support English Learners, Foster Youth and Low Income Students, the District will provide Trades Preparation, Short term career training, Advanced Placement (AP) testing support, Career Readiness events, and enhanced counseling services.

Goal 3/Action 9: College Preparatory Program

Principally directed to support English Learners and Low Income Students, the District will provide the Adkins Program, Historically Black Colleges Fair, and the Ser Latino Program.

Goal 3/Action 13: Targeted Services for English Learners

Principally directed to support English Learners, the District will provide English Language Development (ELD) Intervention, Classroom based Bilingual Tutor Support, and District English Learner Teacher Leaders.

Goal 3/Action 14: Foster Youth Supports

Principally directed to support Foster Youth, the District will provide foster youth students with academic support.

Goal 3/Action 15: Academic Multi-Tiered Systems of Support (MTSS)

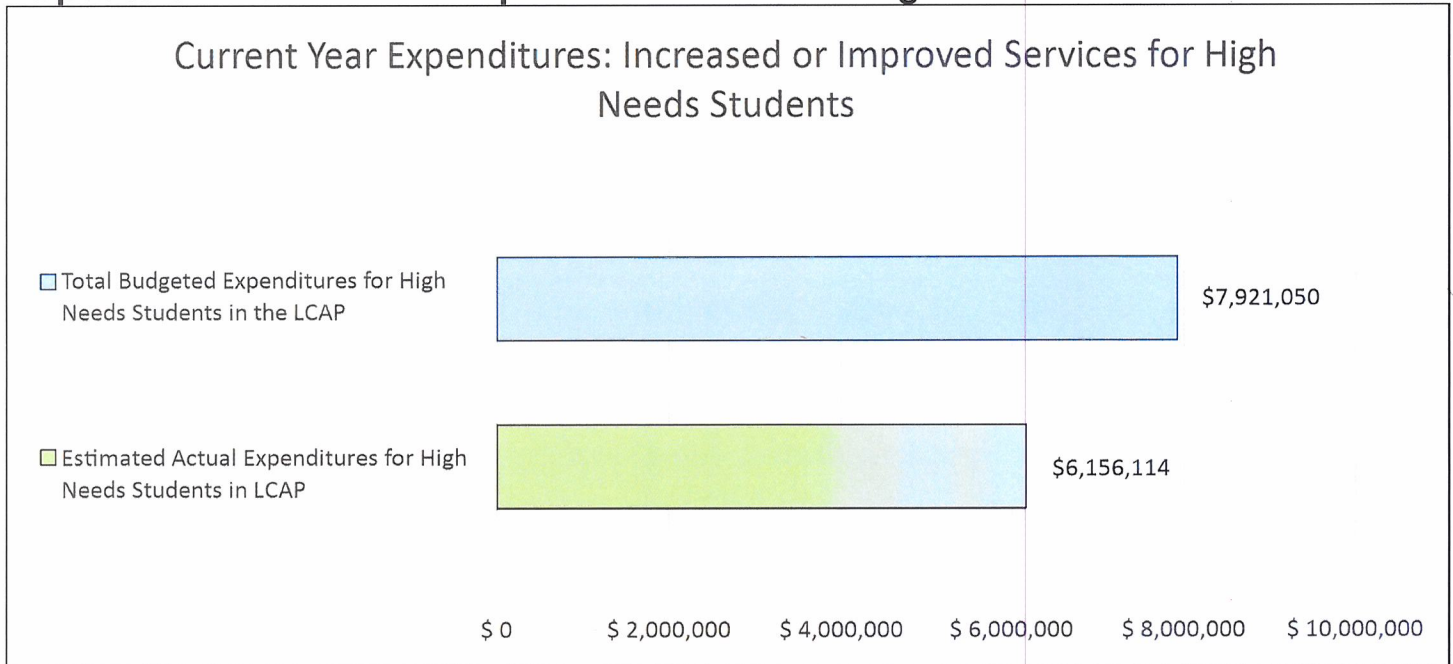
Principally directed to support English Learners, Foster Youth, and Low Income Students, the District will provide focused work on development of MTSS for grades preK-12, site based math and English language arts interventions, High School Credit Recovery, Math intervention software, and enhanced academic assessments.

Goal 3/Action 16: After School Education and Safety (ASES) Program

Principally directed to support English Learners, Foster Youth, and Low Income Students, the District will provide extended day and year enrichment programs and supplemental funds to increase participation for targeted student groups in spring and summer camps.

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Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Vallejo City Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vallejo City Unified 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 2018-19, Vallejo City Unified School District's LCAP budgeted \$7,921,050 for planned actions to increase or improve services for high needs students. Vallejo City Unified School District estimates that it will actually spend \$6,156,114 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-1,764,936 had the following impact on Vallejo City Unified School District's ability to increase or improve services for high needs students: In 2018-2019, Vallejo City Unified School District's LCAP budgeted for \$7,921,050 for planned actions to increase or improve services for high needs students. The current estimated expenses are \$6,156,114. This amount was derived from district financial reports ran on February 26, 2019. The actual expenditures will increase by June 30, 2019 due to incurring expenses. The difference between the budgeted and actual expenditures of \$1,764,936 was also impacted by vacant positions that we were unable to fill, lower costs for materials and supplies than projected, lower costs for program needs, and lower costs for services.