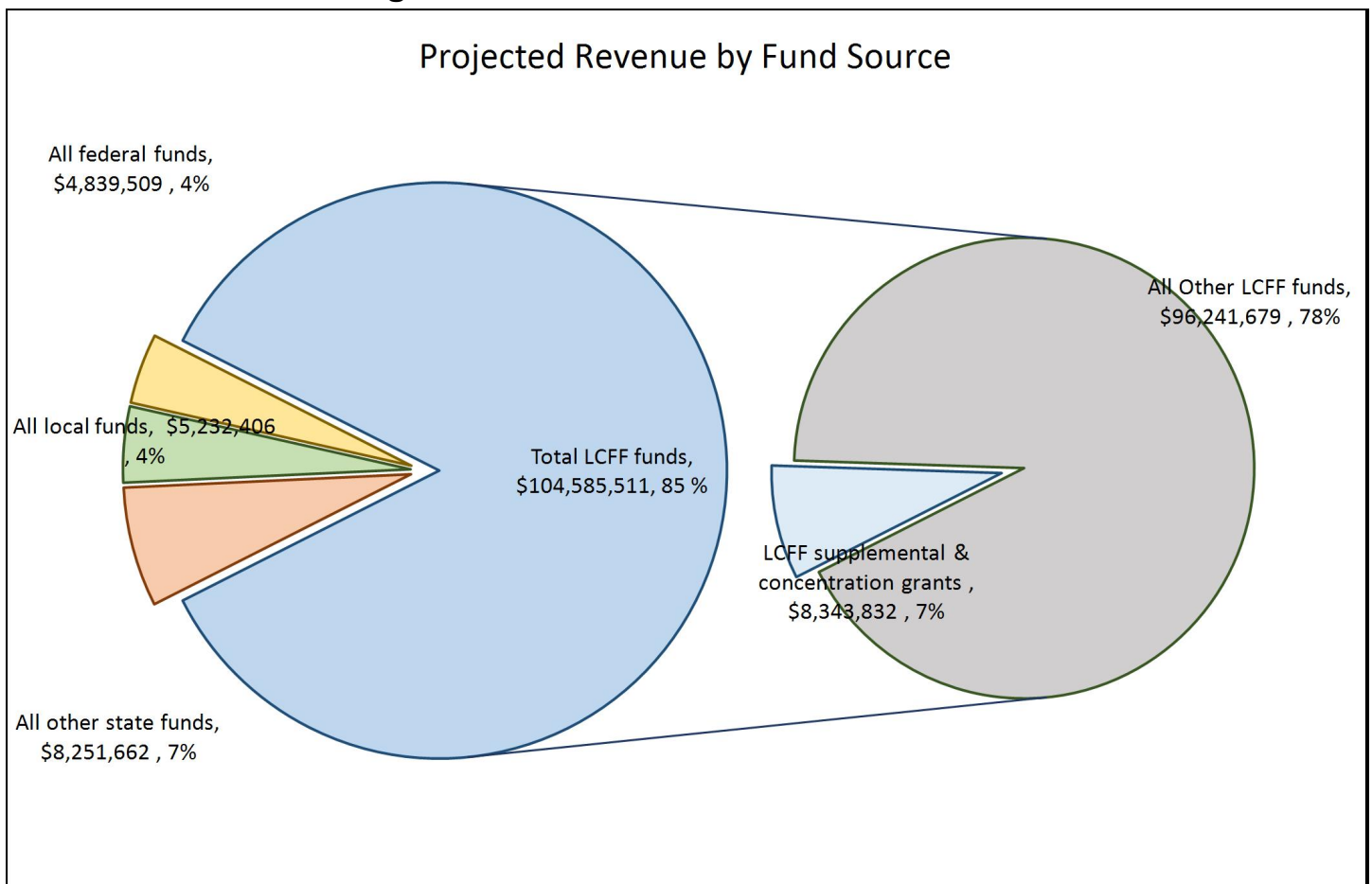


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vacaville USD
 CDS Code: 48-70573
 Local Control and Accountability Plan (LCAP) Year: 2019-20
 LEA contact information: Ed Santopadre, Assistant 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

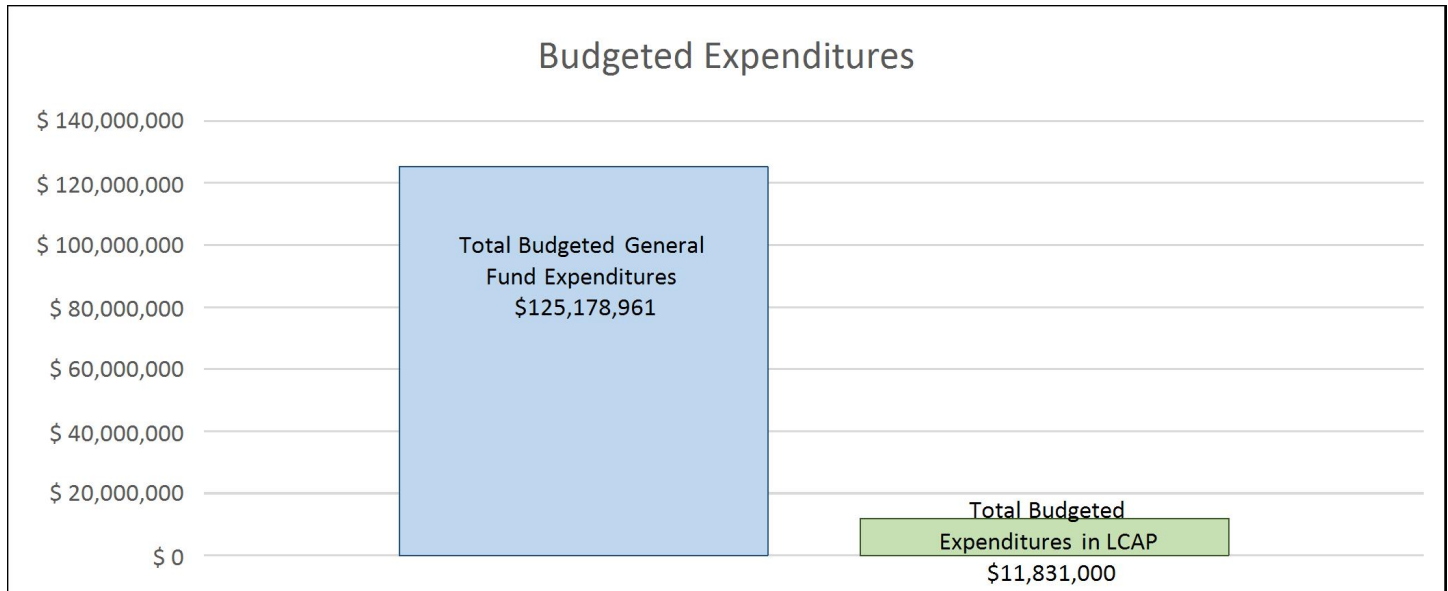


This chart shows the total general purpose revenue Vacaville USD expects to receive in the coming year from all sources.

The total revenue projected for Vacaville USD is \$122,909,088, of which \$104,585,511 is Local Control Funding Formula (LCFF), \$8,251,662 is other state funds, \$5,232,406 is local funds, and \$4,839,509 is federal funds. Of the \$104,585,511 in LCFF Funds, \$8,343,832 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 Vacaville USD plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Vacaville USD plans to spend \$125,178,961 for the 2019-20 school year. Of that amount, \$11,831,000 is tied to actions/services in the LCAP and \$113,347,961 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

While many actions and services are included in this year's LCAP (encompassing the three goals of Student Achievement, Closing the Achievement Gap, and School Climate), many other services and actions are provided that are included in the General Fund Budget. The General Fund budgeted expenditures not included in the LCAP include the following:

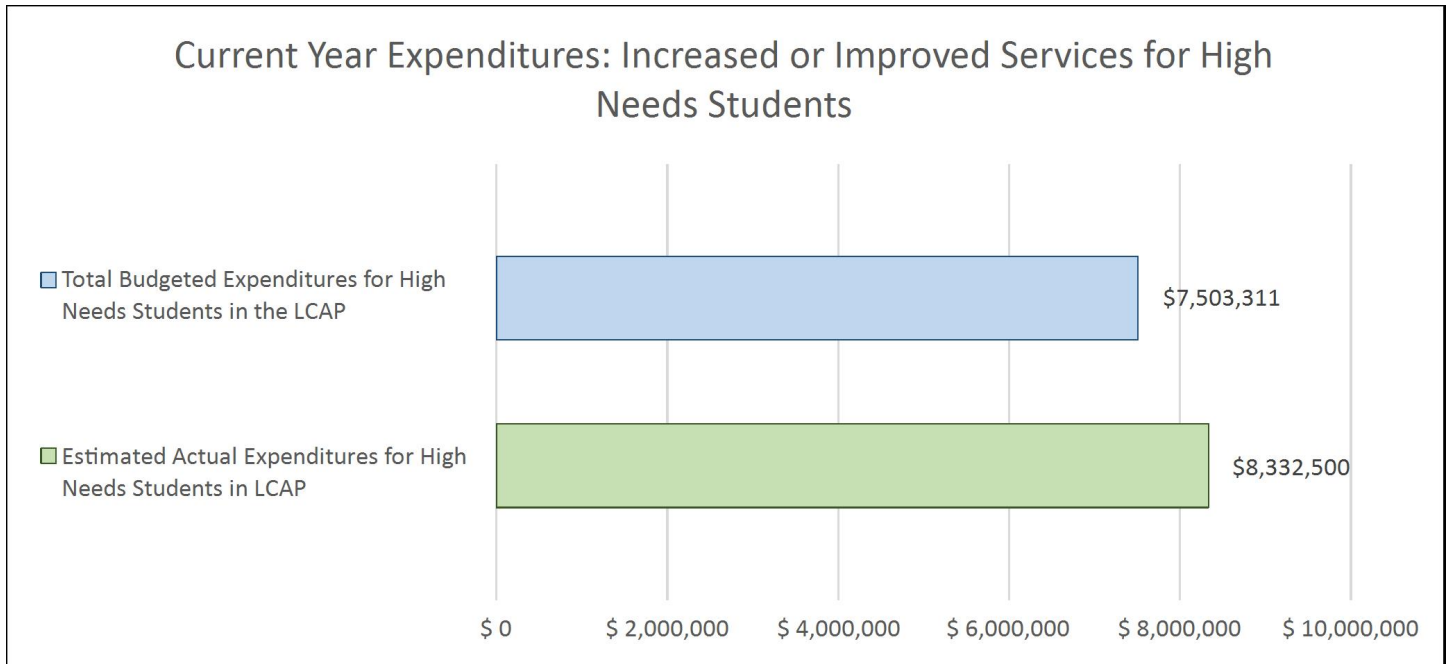
- Regular, alternative and special education base program staff salaries and benefits
- Special education and home to school transportation
- County special education program excess costs
- Routine maintenance/operation costs of facilities and grounds
- General supplies
- Utilities

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

In 2019-20, Vacaville USD is projecting it will receive \$8,343,832 based on the enrollment of foster youth, English learner, and low-income students. Vacaville USD 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, Vacaville USD plans to spend \$8,841,000 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Vacaville USD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vacaville USD 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, Vacaville USD's LCAP budgeted \$7,503,311 for planned actions to increase or improve services for high needs students. Vacaville USD estimates that it will actually spend \$8,332,500 for actions to increase or improve services for high needs students in 2018-19.