

LCFF Budget Overview for Parents

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

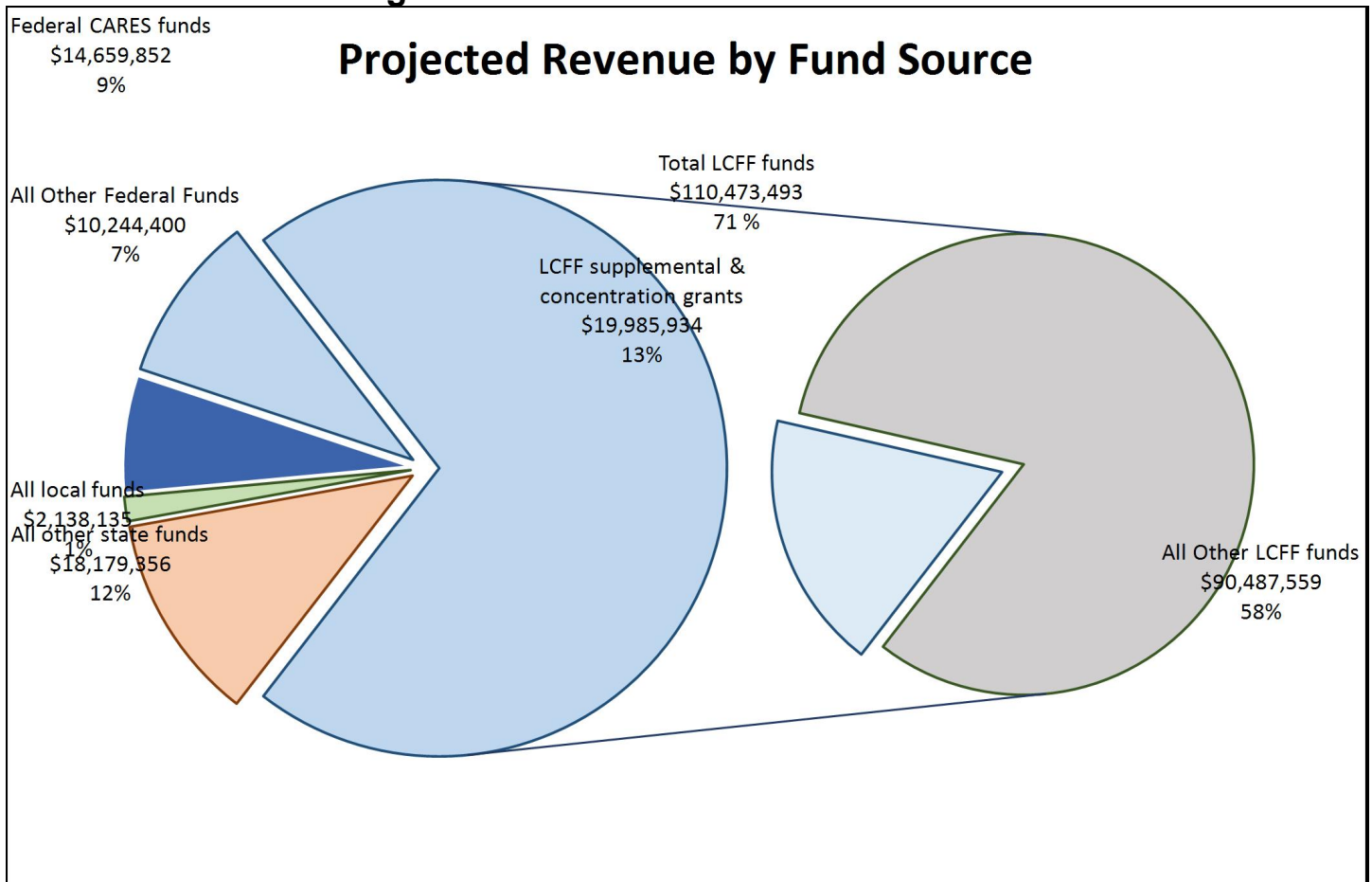
CDS Code: 48705810000000

School Year: 2020-2021

LEA contact information: Cheri Summers, 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 2020-21 LCAP Year

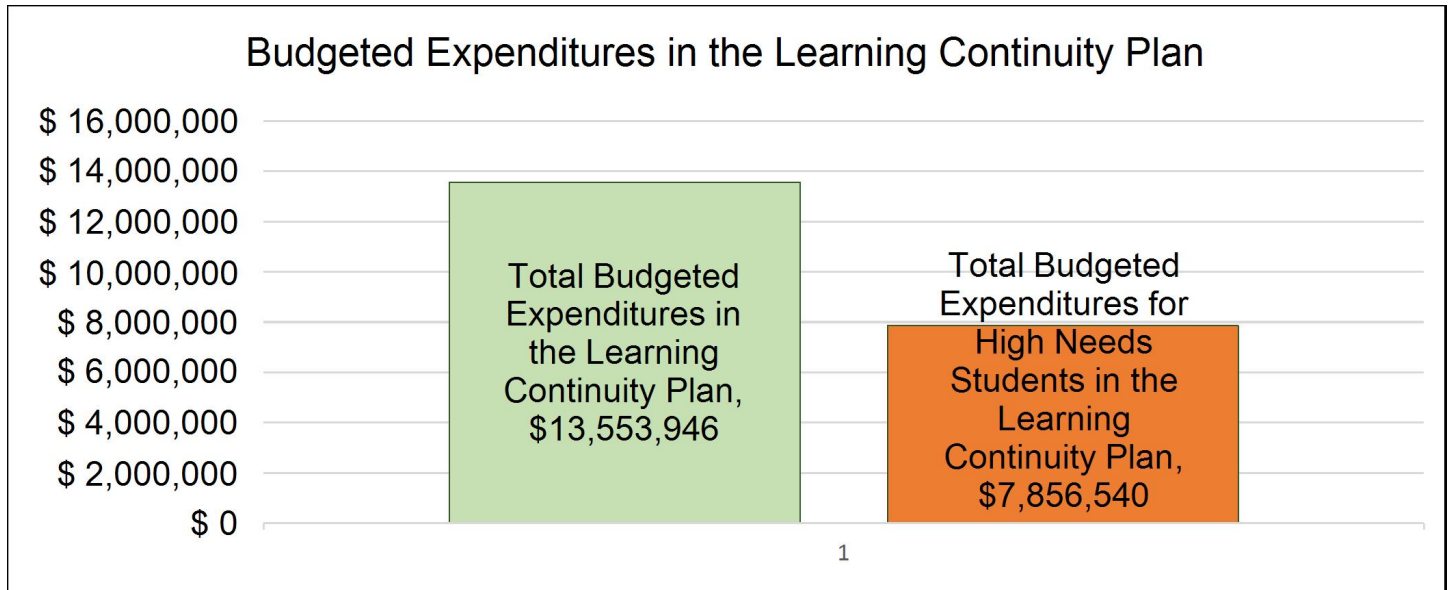


This chart shows the total general purpose revenue Vallejo City Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Vallejo City Unified School District is \$155,695,236, of which \$110,473,493 is Local Control Funding Formula (LCFF), \$18,179,356 is other state funds, \$2,138,135 is local funds, and \$24,904,252 is federal funds. Of the \$24,904,252 in federal funds, \$14,659,852 are federal CARES Act funds. Of the \$110,473,493 in LCFF Funds, \$19,985,934 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 Vallejo City Unified School District 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.

Vallejo City Unified School District plans to spend \$153,358,126 for the 2020-21 school year. Of that amount, \$13,553,946 is tied to actions/services in the Learning Continuity Plan and \$139,804,180 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:

General Fund Budget Expenditures for the 2020-2021 school year that are not included in the Learning Continuity and Attendance Plan include personnel salaries that provide direct services to students, instructional and office supplies, lease costs, and indirect costs.

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

In 2020-21, Vallejo City Unified School District is projecting it will receive \$19,985,934 based on the enrollment of foster youth, English learner, and low-income students. Vallejo City Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Vallejo City Unified School District plans to spend \$7,856,540 towards meeting this requirement, as described in the Learning Continuity Plan.

In 2020-2021, Vallejo City Unified School District is projecting it will receive \$19,985,934 based on the enrollment of foster youth, English learners, and low-income students in LCFF supplemental and concentration grants. 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 and \$7,856,540 in the Learning Continuity Plan 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.

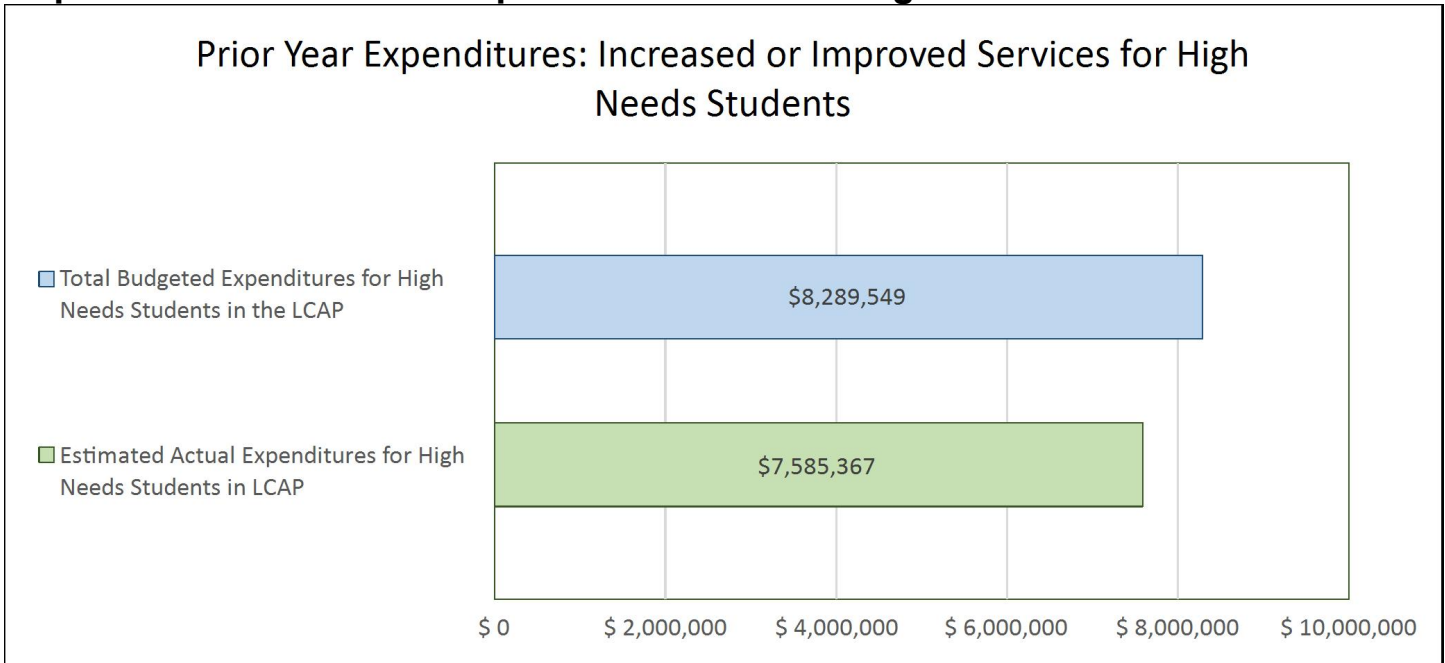
Goal 3/Action 14: Foster Youth Supports Principally directed to support Foster Youth, the District will provide foster youth students with academic support.

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 2019-20



This chart compares what Vallejo City Unified School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Vallejo City Unified School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-20, Vallejo City Unified School District's LCAP budgeted \$8,289,549 for planned actions to increase or improve services for high needs students. Vallejo City Unified School District actually spent \$7,585,367 for actions to increase or improve services for high needs students in 2019-20.

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The primary reason for spending less than budgeted in 2019-2020 was due to schools closing in March of 2020, which resulted in fewer LCAP expenditures than originally planned. The difference of \$704,182 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. Additionally, some supplemental expenses that would have been covered by LCAP expenditures, were made using funds awarded through the CARES act in the 2020-2021 budget adoption.