

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vacaville USD

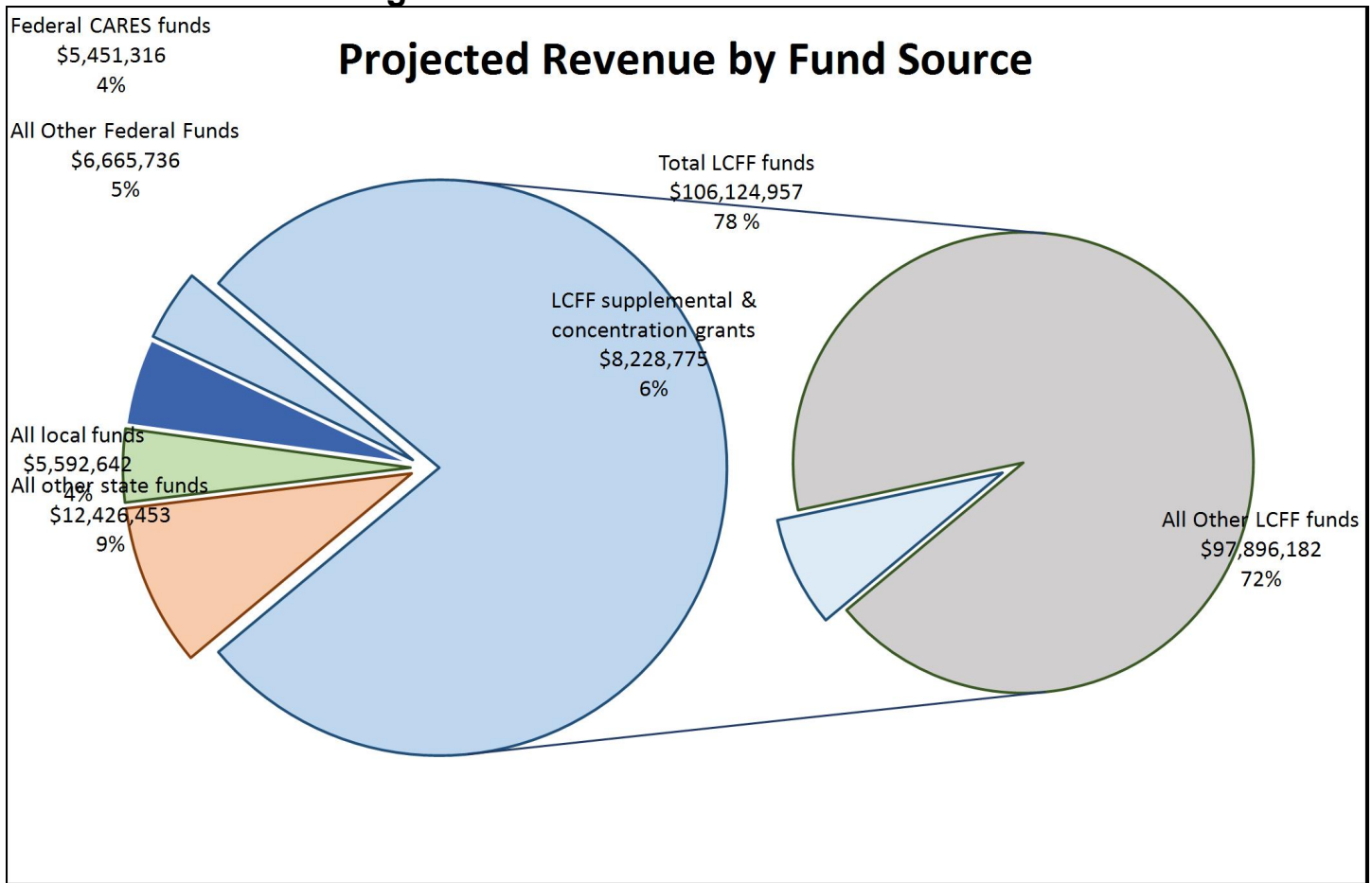
CDS Code: 48-70573

School Year: 2020-2021

LEA contact information: Ed Santopadre, Associate 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

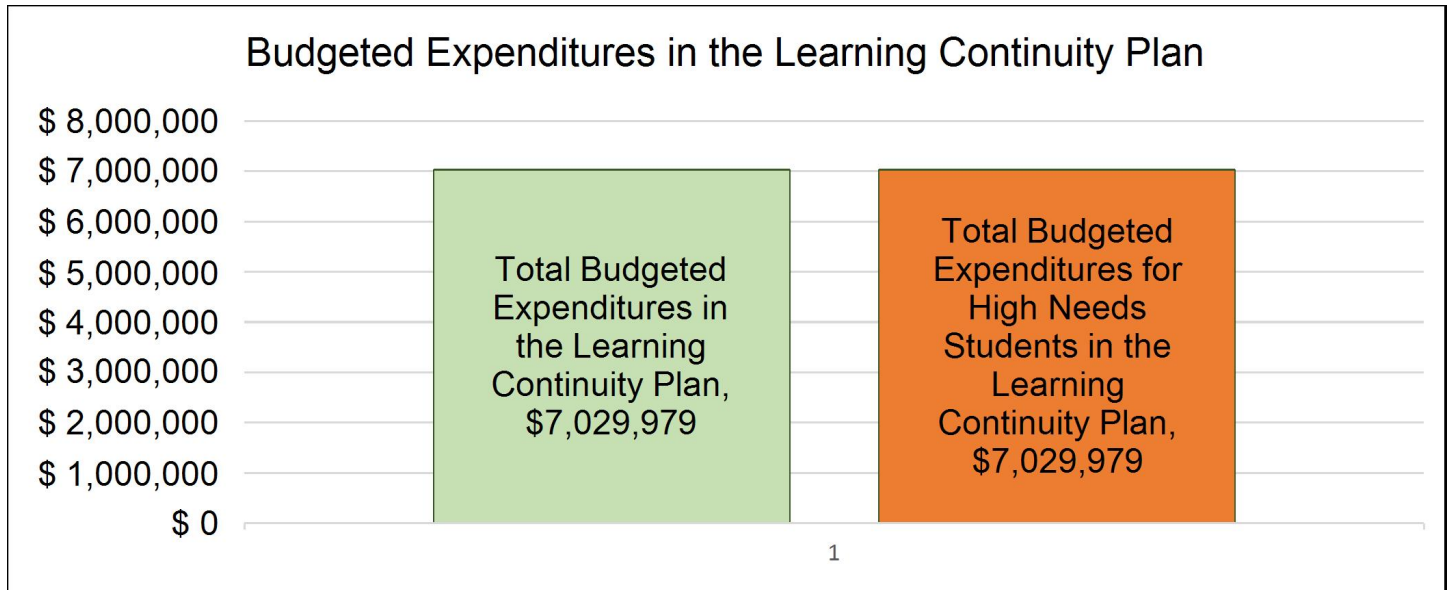


This chart shows the total general purpose revenue Vacaville USD expects to receive in the coming year from all sources.

The total revenue projected for Vacaville USD is \$136,261,104, of which \$106,124,957 is Local Control Funding Formula (LCFF), \$12,426,453 is other state funds, \$5,592,642 is local funds, and \$12,117,052 is federal funds. Of the \$12,117,052 in federal funds, \$5,451,316 are federal CARES Act funds. Of the \$106,124,957 in LCFF Funds, \$8,228,775 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 Vacaville USD 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.

Vacaville USD plans to spend \$139,554,340 for the 2020-21 school year. Of that amount, \$7,029,979 is tied to actions/services in the Learning Continuity Plan and \$132,524,361 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 expenditures that are not included in the Learning Continuity Plan are normal operating costs for expenses such as general education and special education teachers, site and back office clerical support, administration, utilities and maintenance.

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

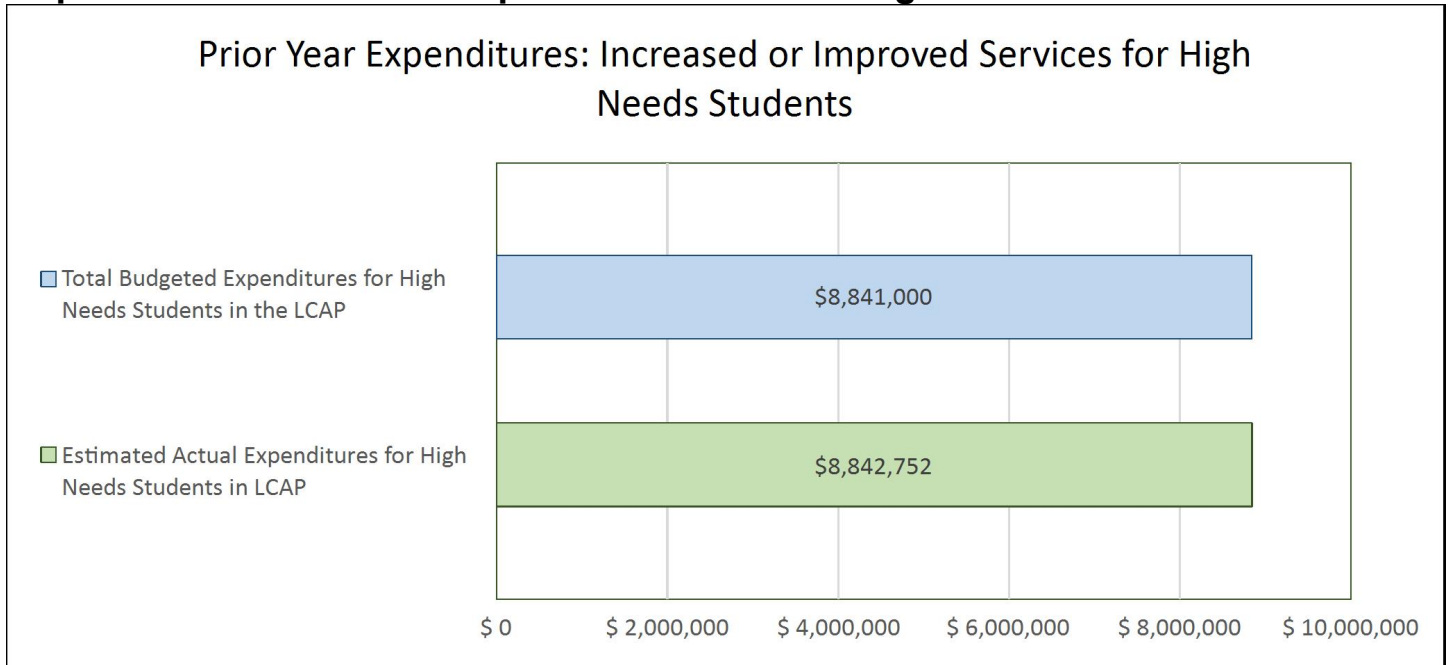
In 2020-21, Vacaville USD is projecting it will receive \$8,228,775 based on the enrollment of foster youth, English learner, and low-income students. Vacaville USD must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Vacaville USD plans to spend \$7,029,979 towards meeting this requirement, as described in the Learning Continuity Plan.

The Learning Continuity Plan was focused on actions specifically during Covid. There were many actions and services for high needs students that continued during the 2020-2021 school year. Additional actions

included AVID sections and training at all secondary schools and several elementary schools. Also, Response to Intervention Coordinators are focused on the support of high needs students. The Destination College advisors have continued to work remotely with students and families and the cohort they focus on are high needs students. Career Technical Education and support of college readiness continued even during these difficult times as did the mental health clinicians.

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



This chart compares what Vacaville USD budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Vacaville USD 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, Vacaville USD's LCAP budgeted \$8,841,000 for planned actions to increase or improve services for high needs students. Vacaville USD actually spent \$8,842,752 for actions to increase or improve services for high needs students in 2019-20.