

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Visalia Unified School District

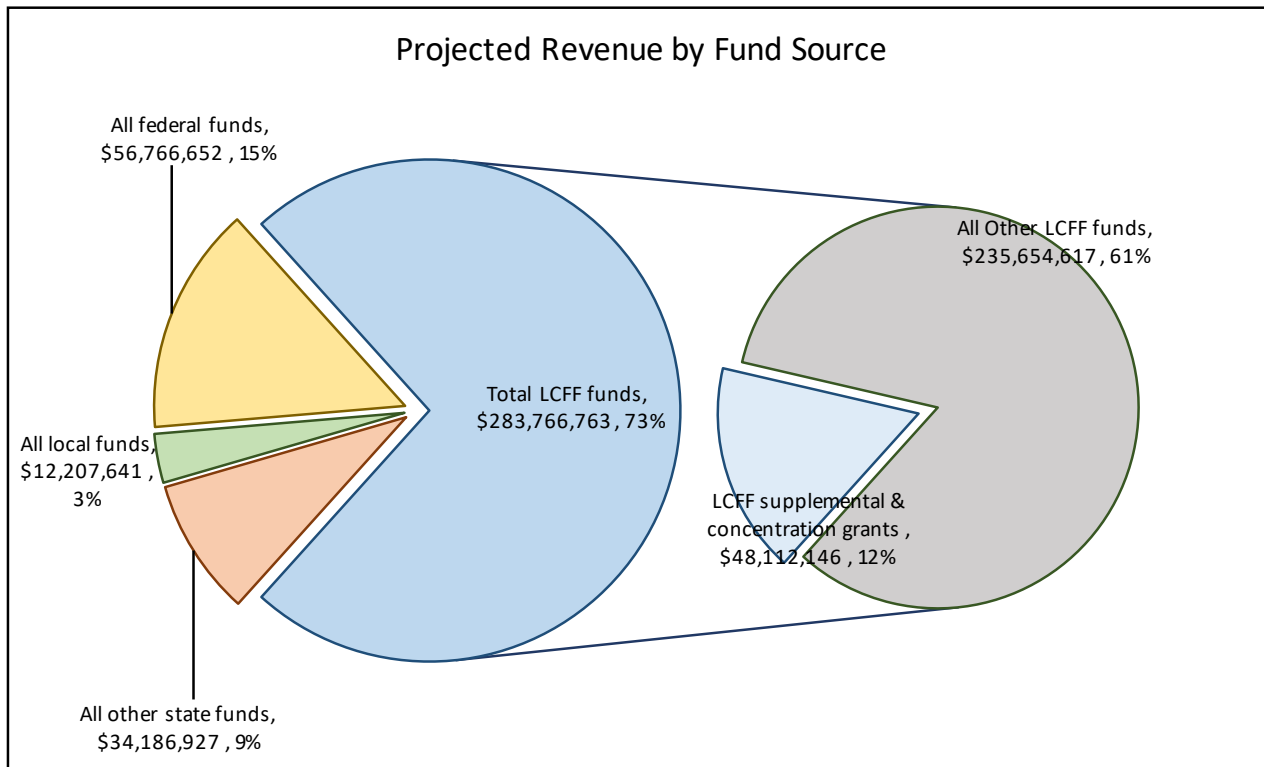
CDS Code: 54-72256-5430269

Local Control and Accountability Plan (LCAP) Year: 2020-21

LEA contact information: Jim Sullivan

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

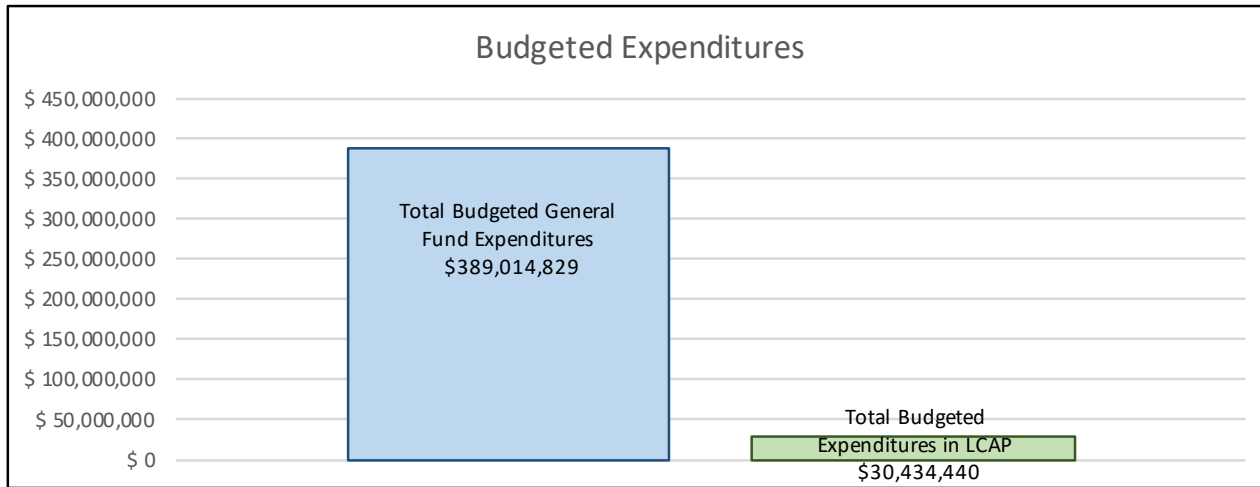


This chart shows the total general purpose revenue Visalia Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Visalia Unified School District is \$386,927,983.00, of which \$283,766,763.00 is Local Control Funding Formula (LCFF), \$34,186,927.00 is other state funds, \$12,207,641.00 is local funds, and \$56,766,652.00 is federal funds. Of the \$283,766,763.00 in LCFF Funds, \$48,112,146.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

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This chart provides a quick summary of how much Visalia Unified School District plans to spend for 2020-21. It shows how much of the total is tied to planned actions and services in the LCAP.

Visalia Unified School District plans to spend \$389,014,829.00 for the 2020-21 school year. Of that amount, \$30,434,440.00 is tied to actions/services in the LCAP and \$358,580,389.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Home/school transportation, special education costs, elementary PE teachers, teacher salaries, site support, all 2019/2020 LCAP activities

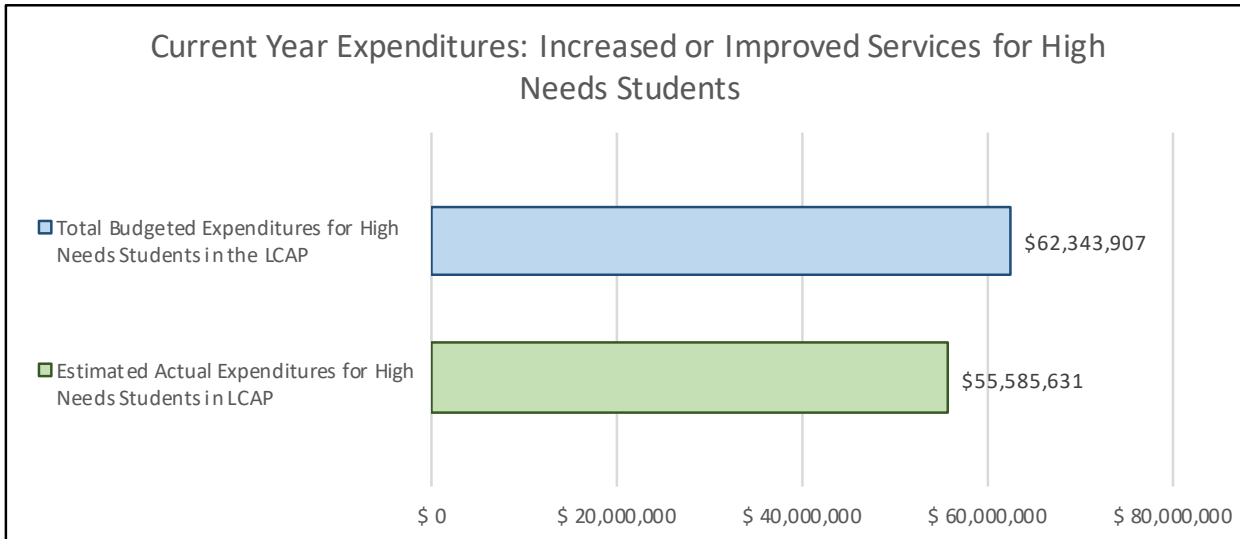
Increased or Improved Services for High Needs Students in 2020-21

In 2020-21, Visalia Unified School District is projecting it will receive \$48,112,146.00 based on the enrollment of foster youth, English learner, and low-income students. Visalia 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, Visalia Unified School District plans to spend \$29,059,440.00 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

During the 2020/2021 school year, we continued current programs with modifications, to meet distance learning environment, which were described in the District's 2019/2020 LCAP.

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



This chart compares what Visalia 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 Visalia 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 2019-20, Visalia Unified School District's LCAP budgeted \$62,343,907.00 for planned actions to increase or improve services for high needs students. Visalia Unified School District estimates that it will actually spend \$55,585,631.00 for actions to increase or improve services for high needs students in 2019-20. The difference between the budgeted and actual expenditures of \$6,758,276.00 had the following impact on Visalia Unified School District's ability to increase or improve services for high needs students:

The amount is less due to COVID. We were not able to continue some services after school closure. To help with the high needs students we allowed more students to attend summer school.