

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Davis Joint Unified

CDS Code: 52-72678-0000000

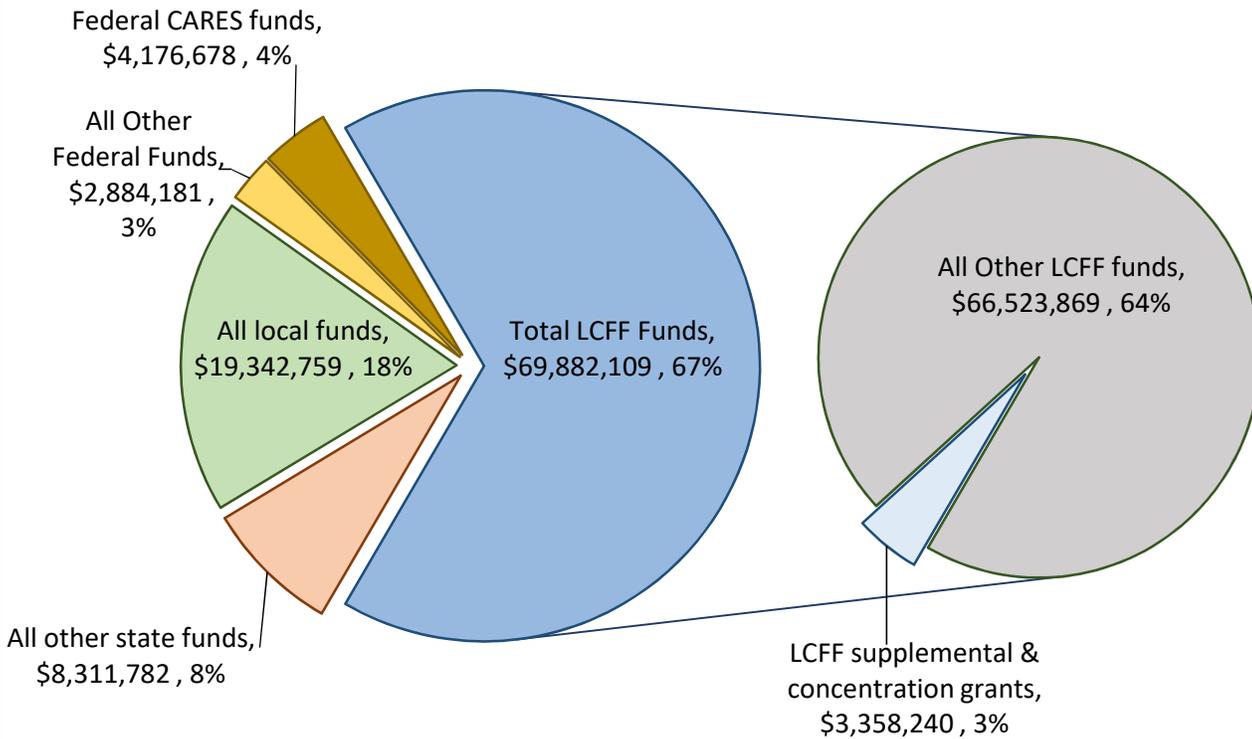
School Year: 2020-2021

LEA contact information: Mallory Arevalos, Director of Fiscal Services

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 2020-2021 School Year

Projected Revenue by Fund Source

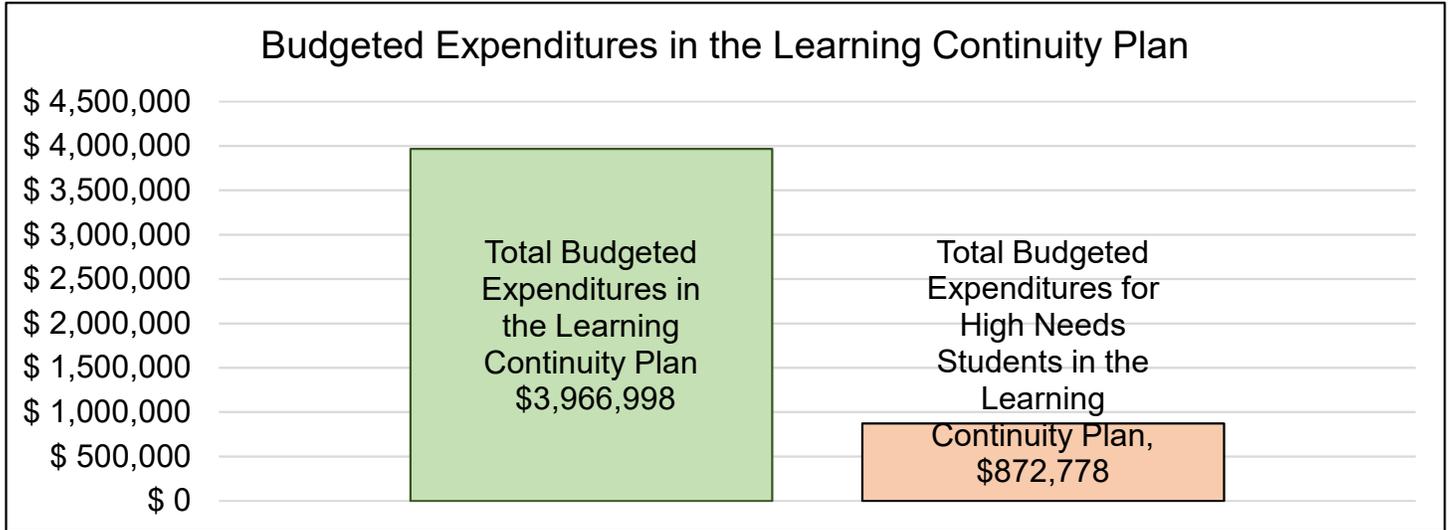


This chart shows the total general purpose revenue Davis Joint Unified expects to receive in the coming year from all sources.

The total revenue projected for Davis Joint Unified is \$104,597,509.00, of which \$69,882,109.00 is Local Control Funding Formula (LCFF) funds, \$8,311,782.00 is other state funds, \$19,342,759.00 is local funds, and \$7,060,859.00 is federal funds. Of the \$7,060,859.00 in federal funds, \$4,176,678.00 are federal CARES Act funds. Of the \$69,882,109.00 in LCFF Funds, \$3,358,240.00 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 Davis Joint Unified 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.

Davis Joint Unified plans to spend \$107,582,518.00 for the 2020-2021 school year. Of that amount, \$3,966,998.00 is tied to actions/services in the Learning Continuity Plan and \$103,615,520.00 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:

Budgeted expenditures that are not included in the Learning Continuity Plan will be used for General and Special Education programs to include classroom teachers, classified staff, administration, technology, pupil services, maintenance and facilities.

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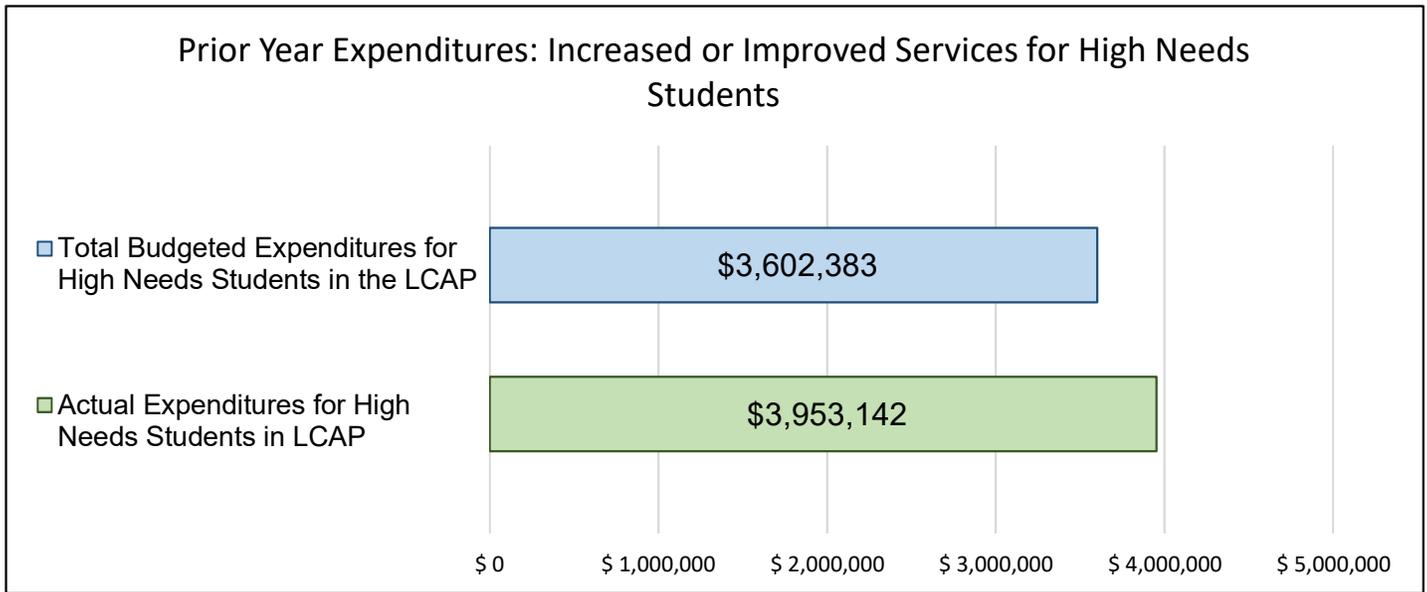
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Davis Joint Unified is projecting it will receive \$3,358,240.00 based on the enrollment of foster youth, English learner, and low-income students. Davis Joint Unified must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Davis Joint Unified plans to spend \$872,778.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

The Learning Continuity Plan was developed under evolving circumstances to open schools during a global pandemic. The expenditures proposed in the Learning Continuity Plan represent planning done up until August 2020 to begin the 2020-21 school year under a distance learning model. During the 2020-21 school year, Davis Joint Unified is continuing to meet all needs of unduplicated students using supplemental funding for initiatives such as SEAL Program, MTSS, Site Supplemental Unduplicated Direct Student Services, Reading and Math Intervention Program supports, additional positions for EL Specialists and paraeducators, and AVID program. Davis Joint Unified fully expects to meet or exceed the 2020-21 supplemental grant.

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Update on Increased or Improved Services for High Needs Students in 2019-2020



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

In 2019-2020, Davis Joint Unified 's LCAP budgeted \$3,602,383.00 for planned actions to increase or improve services for high needs students. Davis Joint Unified actually spent \$3,953,142.00 for actions to increase or improve services for high needs students in 2019-2020.