

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tracy USD

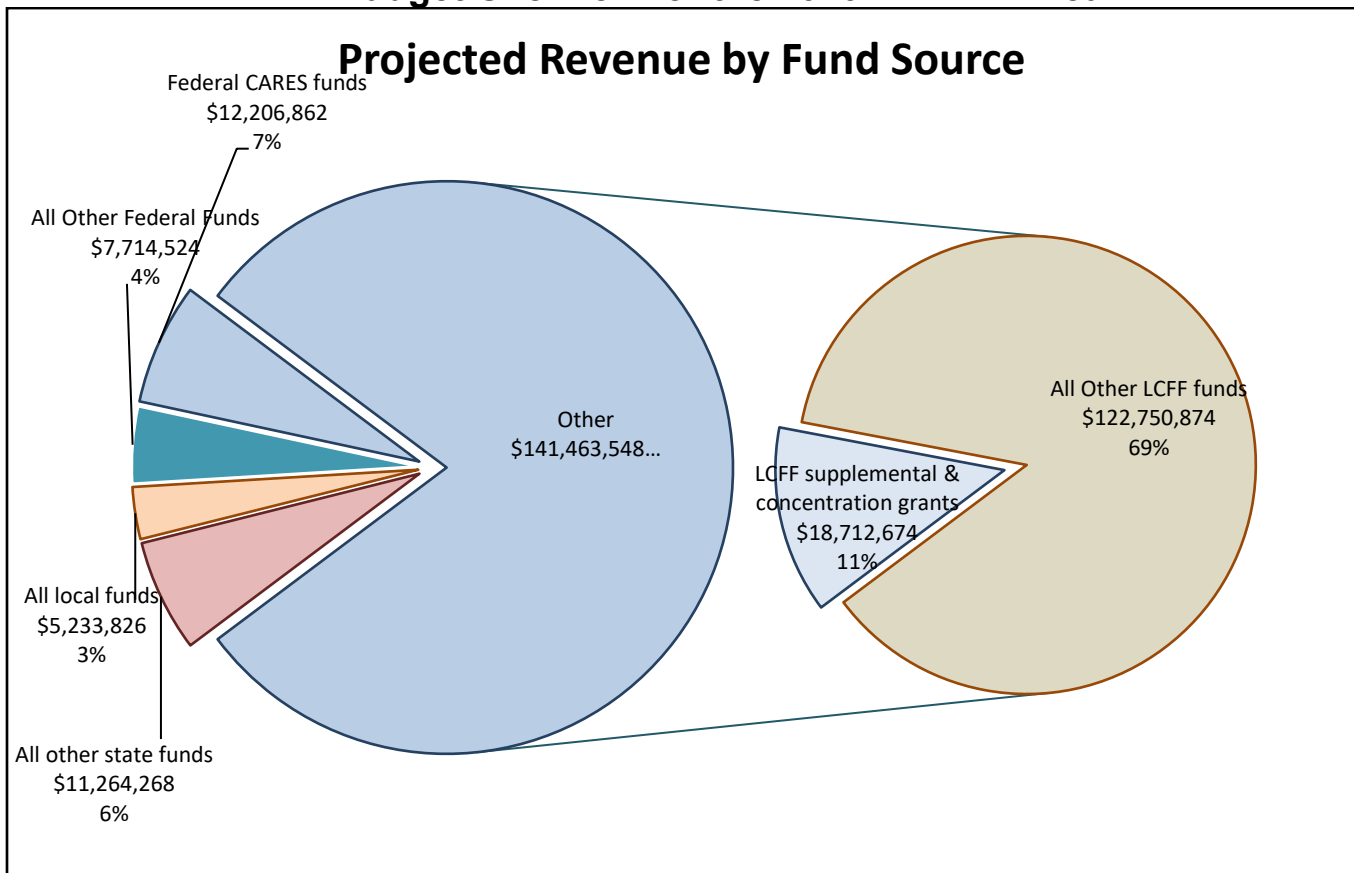
CDS Code: 39754990000000

School Year: 2020-2021

LEA contact information: Tania Salinas, Director of Continuous Improvement, State and Federal Programs

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

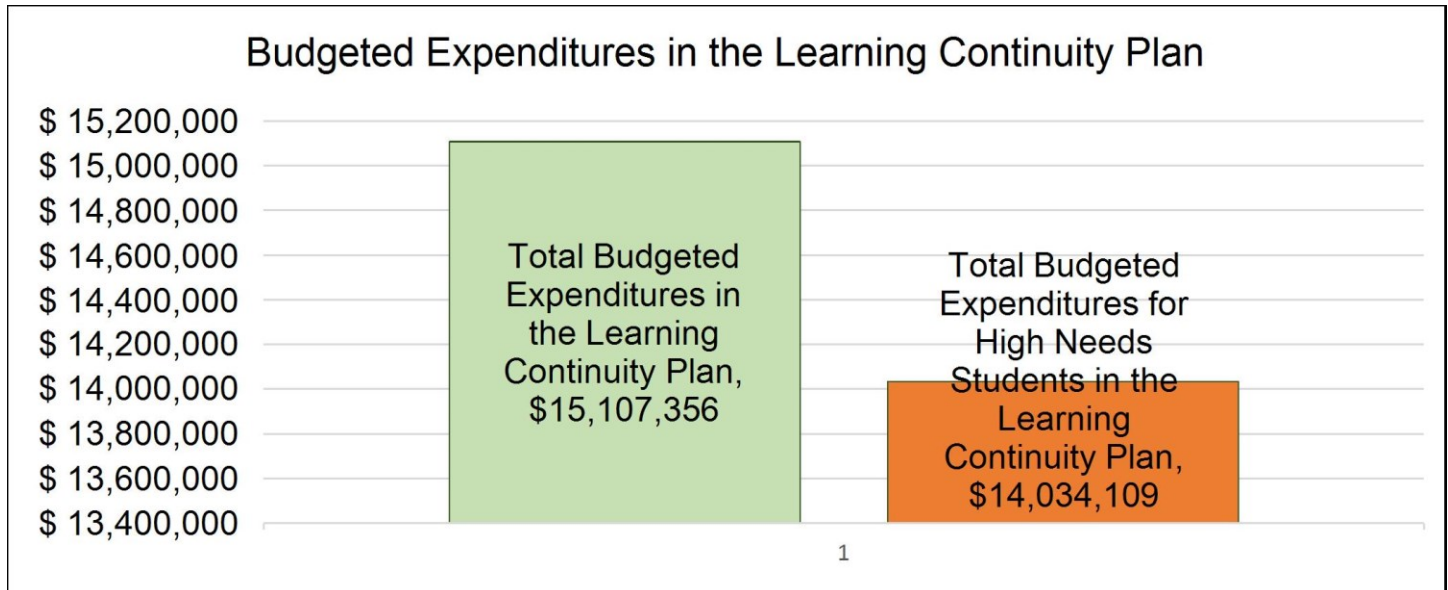


This chart shows the total general purpose revenue Tracy USD expects to receive in the coming year from all sources.

The total revenue projected for Tracy USD is \$177,883,028, of which \$141,463,548 is Local Control Funding Formula (LCFF), \$11,264,268 is other state funds, \$5,233,826 is local funds, and \$19,921,386 is federal funds. Of the \$19,921,386 in federal funds, \$12,206,862 are federal CARES Act funds. Of the \$141,463,548 in LCFF Funds, \$18,712,674 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 Tracy 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.

Tracy USD plans to spend \$185,456,230 for the 2020-21 school year. Of that amount, \$15,107,356 is tied to actions/services in the Learning Continuity Plan and \$170,348,874 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:

Expenditures not included in the Learning Continuity Plan include: health services, administrative services such as fiscal, personnel and operations including maintenance, facilities, security and transportation.

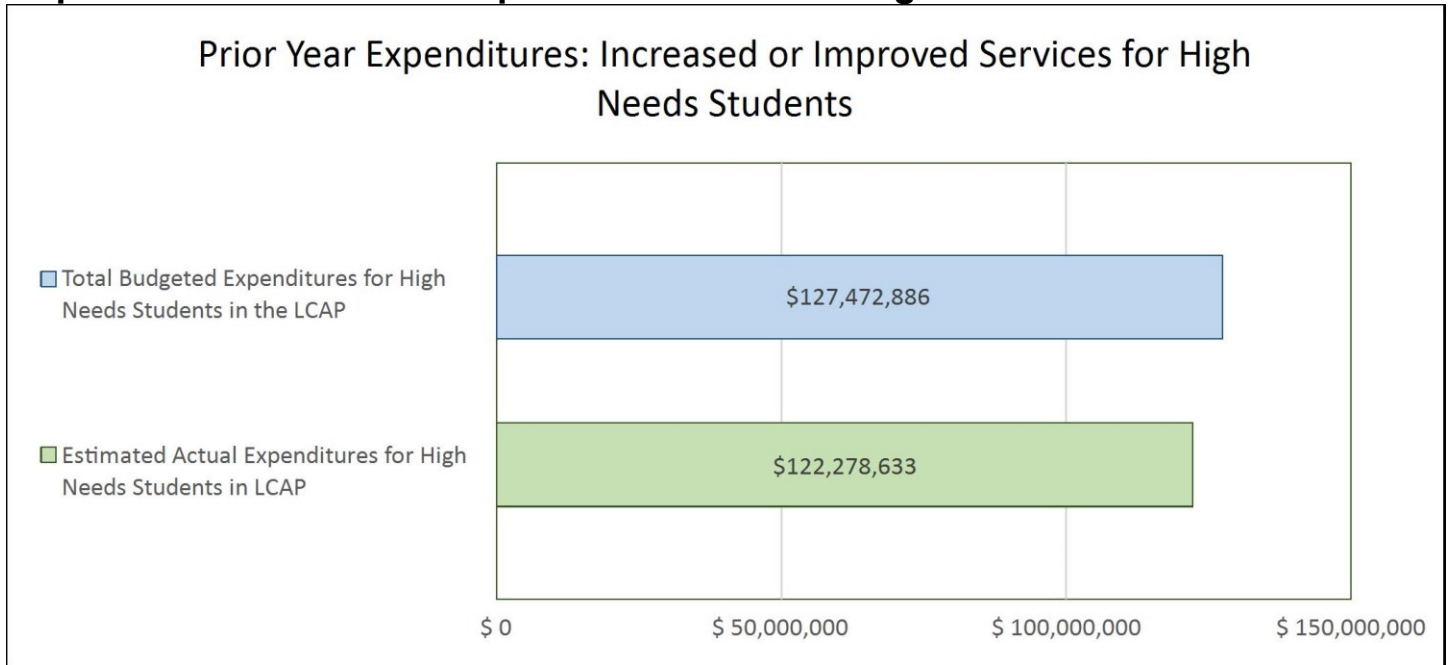
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Tracy USD is projecting it will receive \$18,712,674 based on the enrollment of foster youth, English learner, and low-income students. Tracy USD must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Tracy USD plans to spend \$14,034,109 towards meeting this requirement, as described in the Learning Continuity Plan.

TUSD has increased mental health services available for students, provided laptops and hot spots for all students, hosted Bridge Summer Program, Newcomer Language Academy and Credit Recovery Summer School options for at risk students.

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



This chart compares what Tracy USD budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Tracy 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, Tracy USD's LCAP budgeted \$127,472,886 for planned actions to increase or improve services for high needs students. Tracy USD actually spent \$122,278,633 for actions to increase or improve services for high needs students in 2019-20.

The difference impacted the actions of which the amount of projected staff was less due to declining enrollment and less staff development opportunities. Due to Covid-19 and physical school closure not all projected staff development activities took place.