

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tracy Joint USD

CDS Code: 39754990000000

School Year: 2021-22

LEA contact information:

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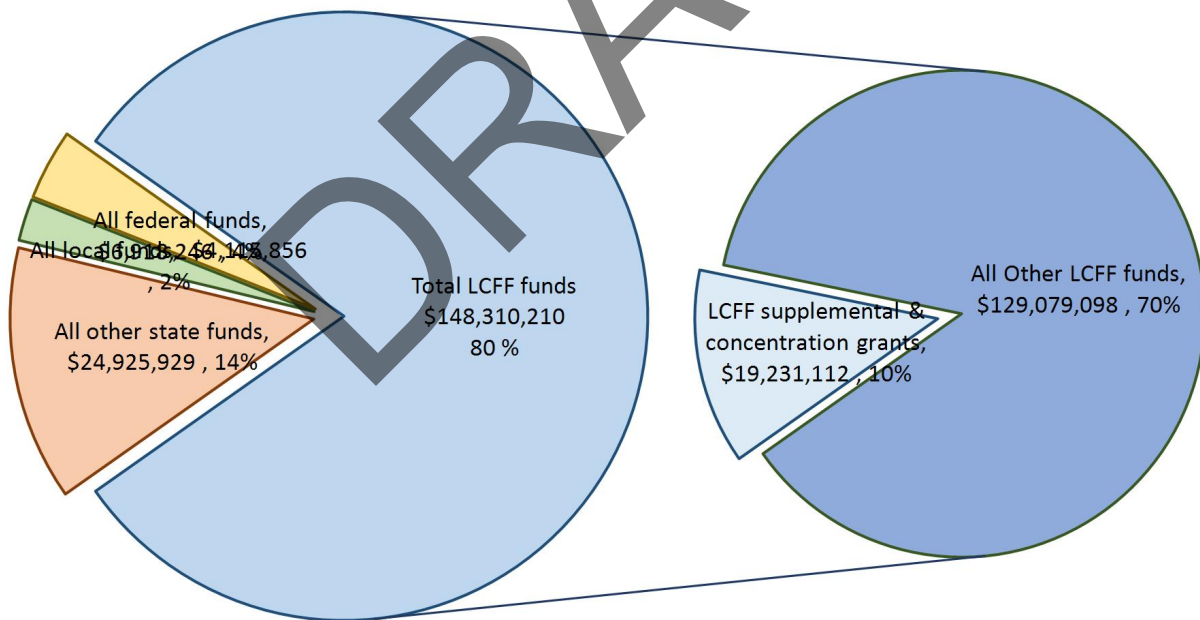
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2021-22 School Year

Projected Revenue by Fund Source



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

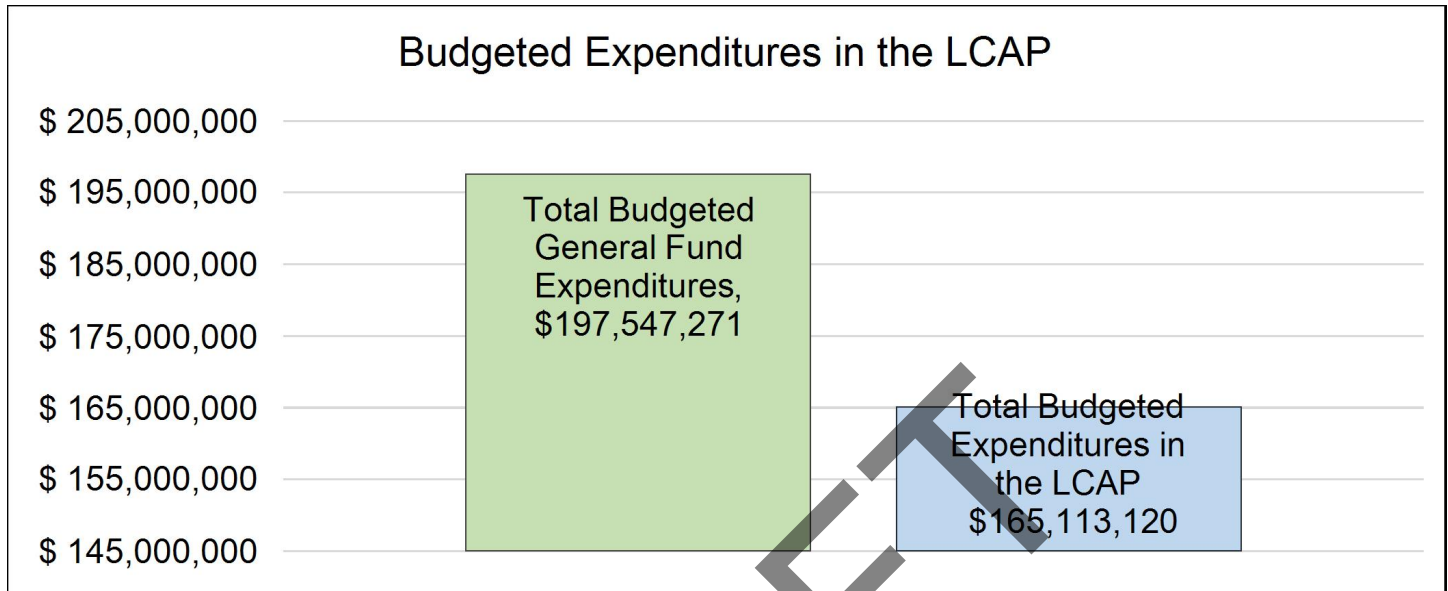
The total revenue projected for Tracy Joint USD is \$184,270,241, of which \$148,310,210 is Local Control Funding Formula (LCFF), \$24,925,929 is other state funds, \$4,115,856 is local funds, and \$6,918,246 is

federal funds. Of the \$148,310,210 in LCFF Funds, \$19,231,112 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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.



This chart provides a quick summary of how much Tracy Joint USD plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Tracy Joint USD plans to spend \$197,547,271 for the 2021-22 school year. Of that amount, \$165,113,120 is tied to actions/services in the LCAP and \$32,434,151 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

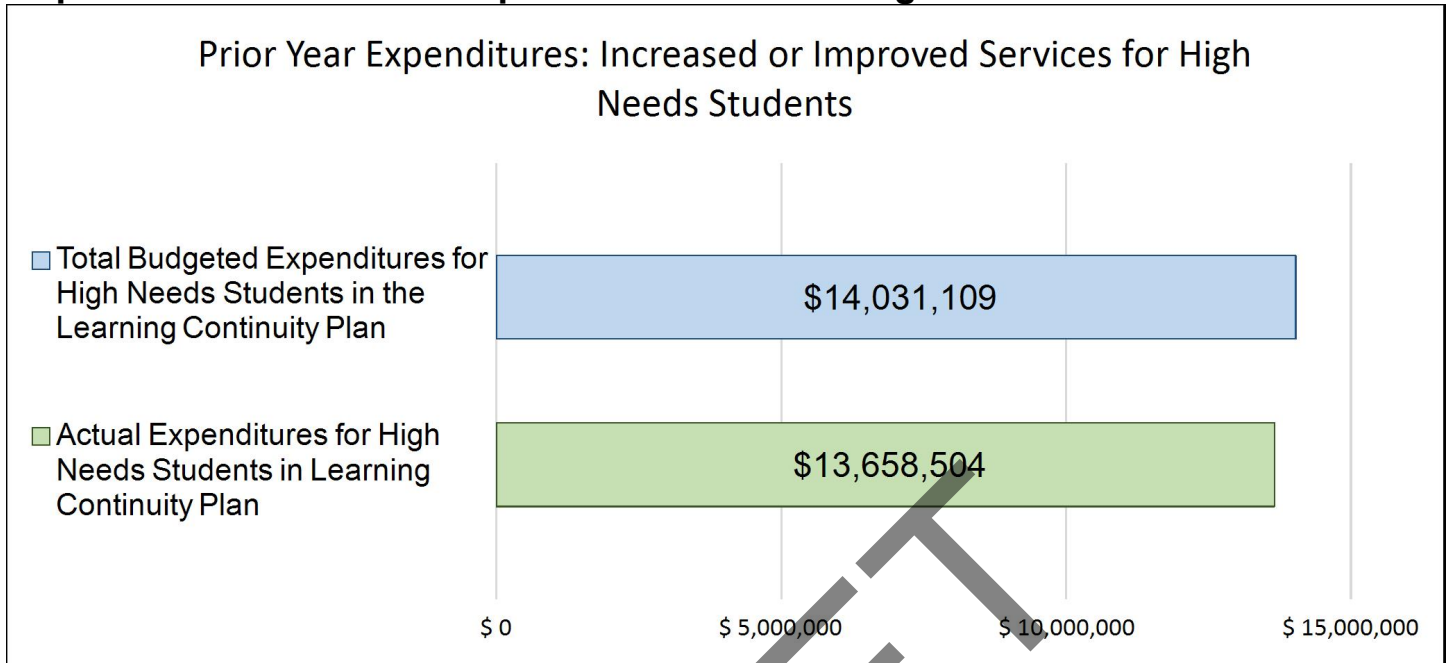
Expenditures not included in the LCAP include: health services, administrative services such as fiscal, personnel and operations including maintenance, facilities, security and transportation.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Tracy Joint USD is projecting it will receive \$19,231,112 based on the enrollment of foster youth, English learner, and low-income students. Tracy Joint USD must describe how it intends to increase or improve services for high needs students in the LCAP. Tracy Joint USD plans to spend \$44,171,098 towards meeting this requirement, as described in the LCAP.

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



This chart compares what Tracy Joint USD budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Tracy Joint USD estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Tracy Joint USD's Learning Continuity Plan budgeted \$14,031,109 for planned actions to increase or improve services for high needs students. Tracy Joint USD actually spent \$13,658,504 for actions to increase or improve services for high needs students in 2020-21.

Actions and services to increase or improve services in the 2020-2021 LCP were slightly under the budgeted expenditures primarily because TUSD did not need to make as many Fed Ex copies of student work as students had computers for online curriculum and did not need paper copies of the curriculum. In addition, the EL Coordinator and EL Counselors budgeted salary was overstated in the budgeted expenditures.