

LCFF Budget Overview for Parents

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

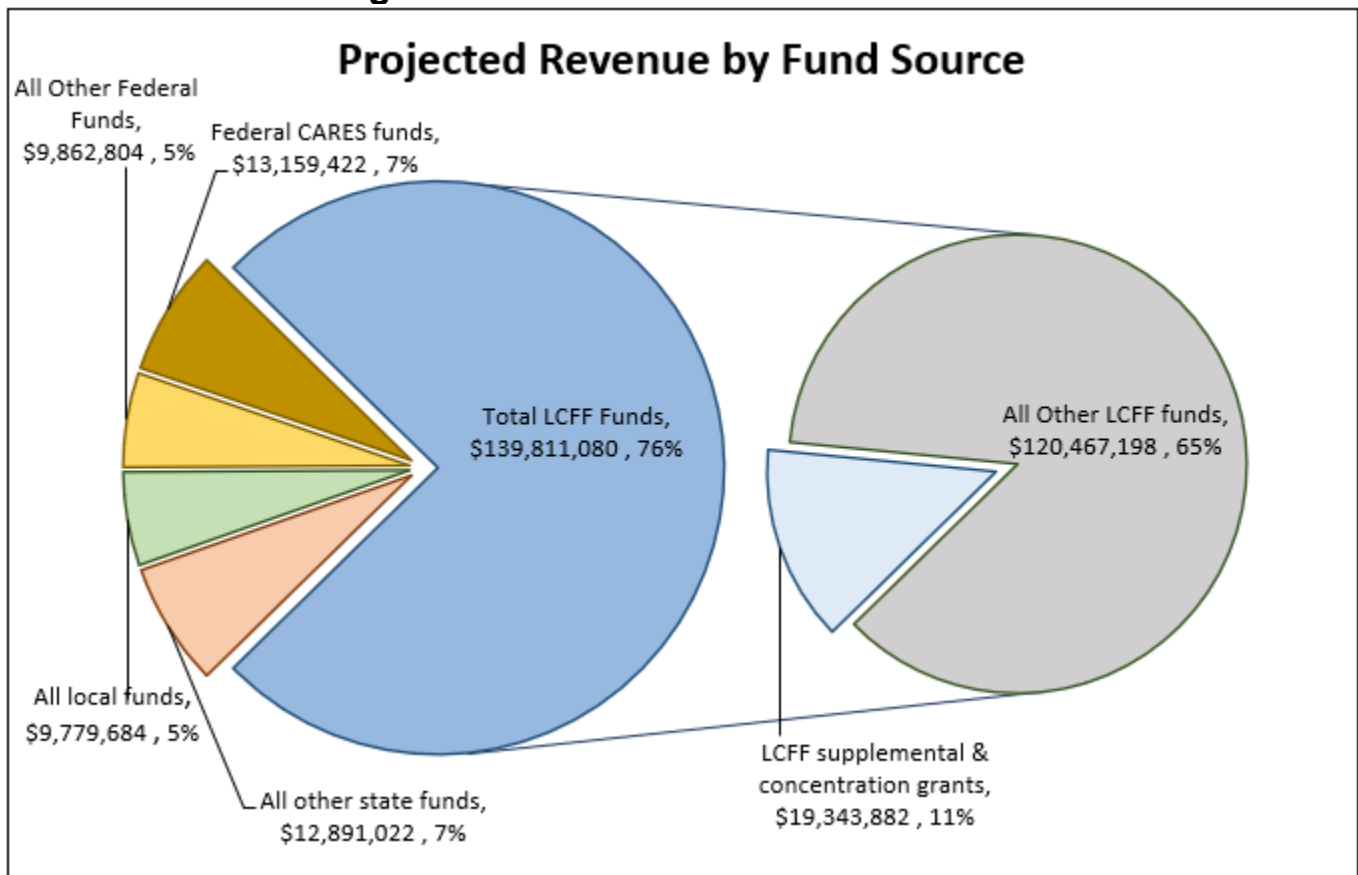
CDS Code: 5075739

School Year: 2020-2021

LEA contact information: Marjorie Bettencourt, Asst. Superintendent, Finance & Accountability

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

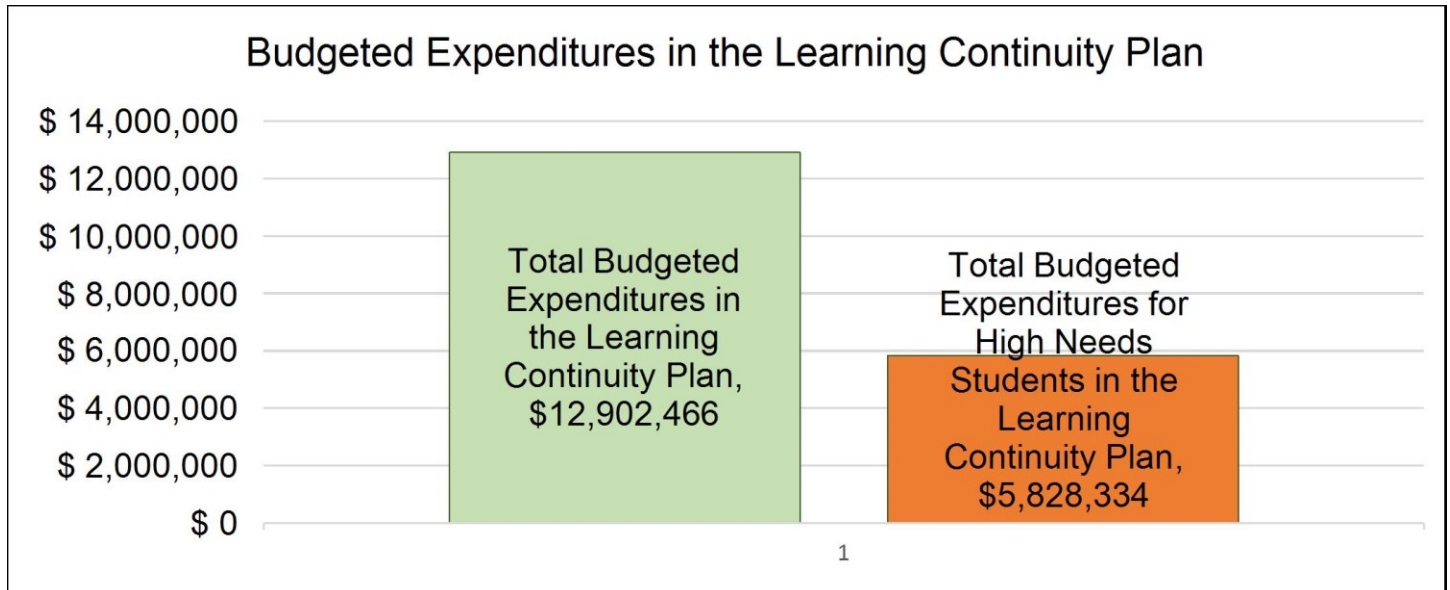


This chart shows the total general purpose revenue Turlock Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Turlock Unified School District is \$185,504,012, of which \$139,811,080 is Local Control Funding Formula (LCFF), \$12,891,022 is other state funds, \$9,779,684 is local funds, and \$23,022,226 is federal funds. Of the \$23,022,226 in federal funds, \$13,159,422 are federal CARES Act funds. Of the \$139,811,080 in LCFF Funds, \$19,343,882 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 Turlock Unified School District 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.

Turlock Unified School District plans to spend \$197,262,219 for the 2020-21 school year. Of that amount, \$12,902,466 is tied to actions/services in the Learning Continuity Plan and \$184,359,753 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 Budget Expenditures not included in the Learning Continuity Plan are related to the District's core educational program. These expenditures include salaries & benefits, supplies, equipment, utilities, legal fees, property insurance, and general operating expenditures. For more detail regarding TUSD's entire budget, please review the 2020-21 First Interim Report posted on our District website December 16, 2020.

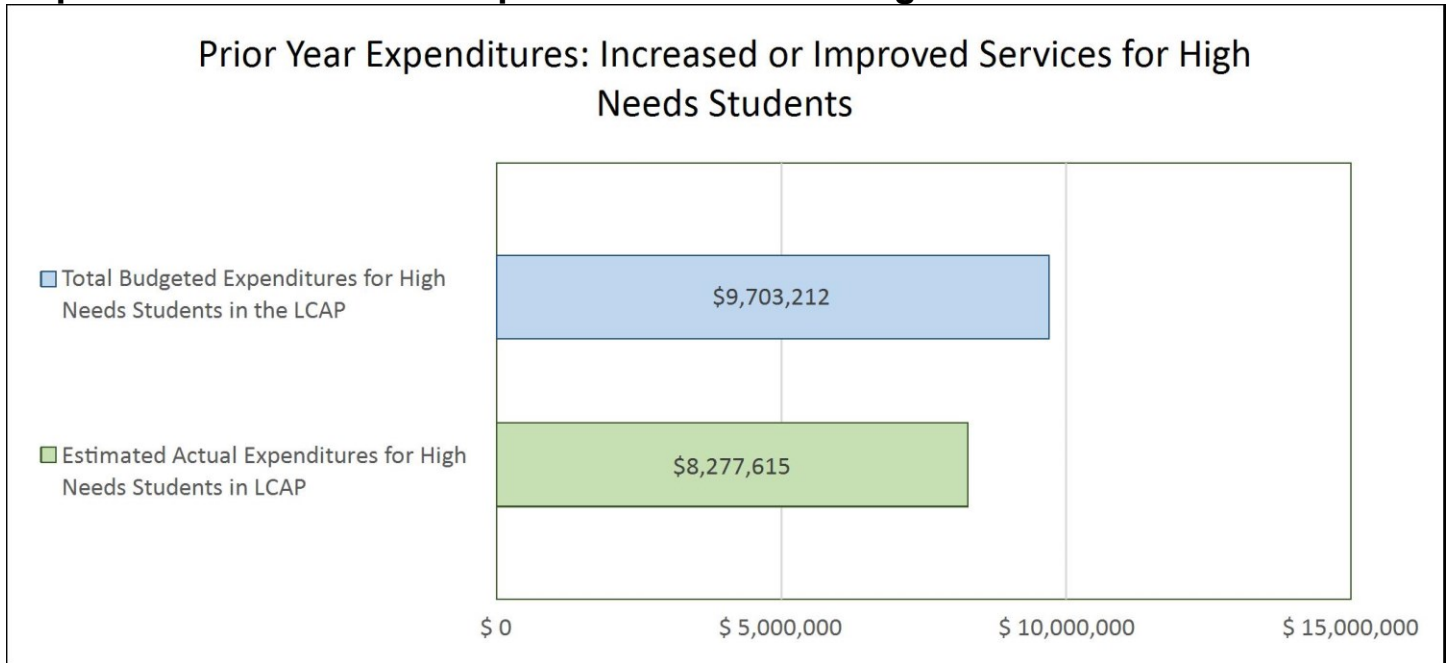
Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Turlock Unified School District is projecting it will receive \$19,343,882 based on the enrollment of foster youth, English learner, and low-income students. Turlock Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Turlock Unified School District plans to spend \$5,828,334 towards meeting this requirement, as described in the Learning Continuity Plan.

Recognizing that special populations need significantly more support and resources throughout the traditional year, the need is even greater during a pandemic. Subsequently, services for our high needs students have resulted in expanded and increased resources and opportunities. Highlighted supports that have been newly implemented and/or increased from our previous efforts to support achievement and success of our English Learners include access to specialized programs to support literacy, embedded designated English Language Development instruction within both distance learning and independent hybrid learning models, and continued support and access to TUSD's two ELD teachers. Moreover, three academic instructional coaches continue to provide support and intervention in the areas of math, science, and writing for our high needs students. Identification of learning and equity gaps among our high needs students continues to be at the forefront of Professional Learning Community work as interventions and best practices are shared and implemented. Dedicated efforts from our Student Services Department has been increased, specifically targeting the needs of TUSD's homeless and foster youth students. With the support of TUSD's Welfare Attendance Specialist, resources are shared that include wellness checks, home-visits, meal access, technology and academic resource availability, and living essentials. For all high needs students, availability and guidance of resources has increased to include District, community, and county for counseling, mental health services. And finally, small learning cohorts continue to be planned and implemented when appropriate with a focus on creating opportunities for our high needs students to mitigate learning loss, positively re-engage socially, and receive additional academic support and intervention.

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



This chart compares what Turlock Unified School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Turlock Unified School District 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, Turlock Unified School District's LCAP budgeted \$9,703,212 for planned actions to increase or improve services for high needs students. Turlock Unified School District actually spent \$8,277,615 for actions to increase or improve services for high needs students in 2019-20.

The difference in budgeted expenditures and actual expenditures in 2019-2020 for actions and services to increase or improve services for high needs students was due to the COVID-related school closures that began on March 19, 2020.