

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sacramento City Unified School District

CDS Code: 34674390000000

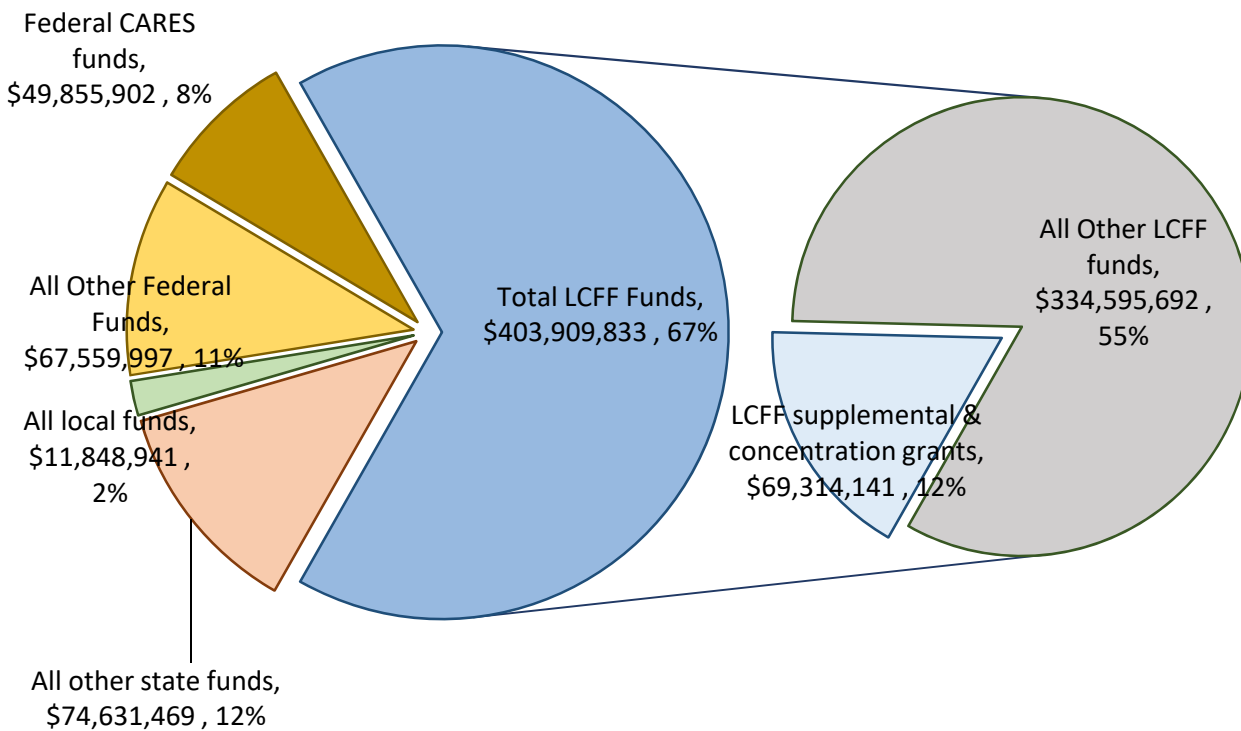
School Year: 2020-2021

LEA contact information: Jorge A. Aguilar, Superintendent (916) 643-7400, superintendent@scusd.edu

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

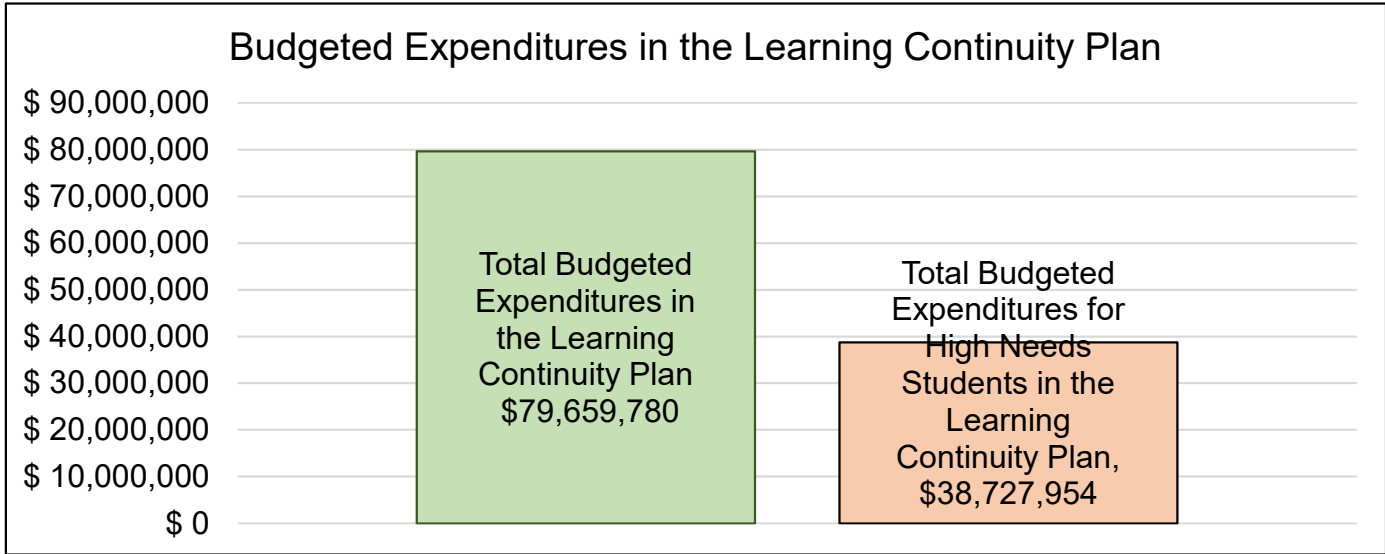


This chart shows the total general purpose revenue Sacramento City Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Sacramento City Unified School District is \$607,806,142.32, of which \$403,909,833.00 is Local Control Funding Formula (LCFF) funds, \$74,631,468.89 is other state funds, \$11,848,941.00 is local funds, and \$117,415,899.43 is federal funds. Of the \$117,415,899.43 in federal funds, \$49,855,902.00 are federal CARES Act funds. Of the \$403,909,833.00 in LCFF Funds, \$69,314,141.00 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 Sacramento City 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.

Sacramento City Unified School District plans to spend \$639,902,209.77 for the 2020-2021 school year. Of that amount, \$79,659,780.00 is tied to actions/services in the Learning Continuity Plan and \$560,242,429.77 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:

Employee salaries and benefits (except for those specifically included), routine repair and maintenance, central office department budgets (except for those specifically included), general operating budgets of school sites, transportation, and special education services (except for those specifically included).

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

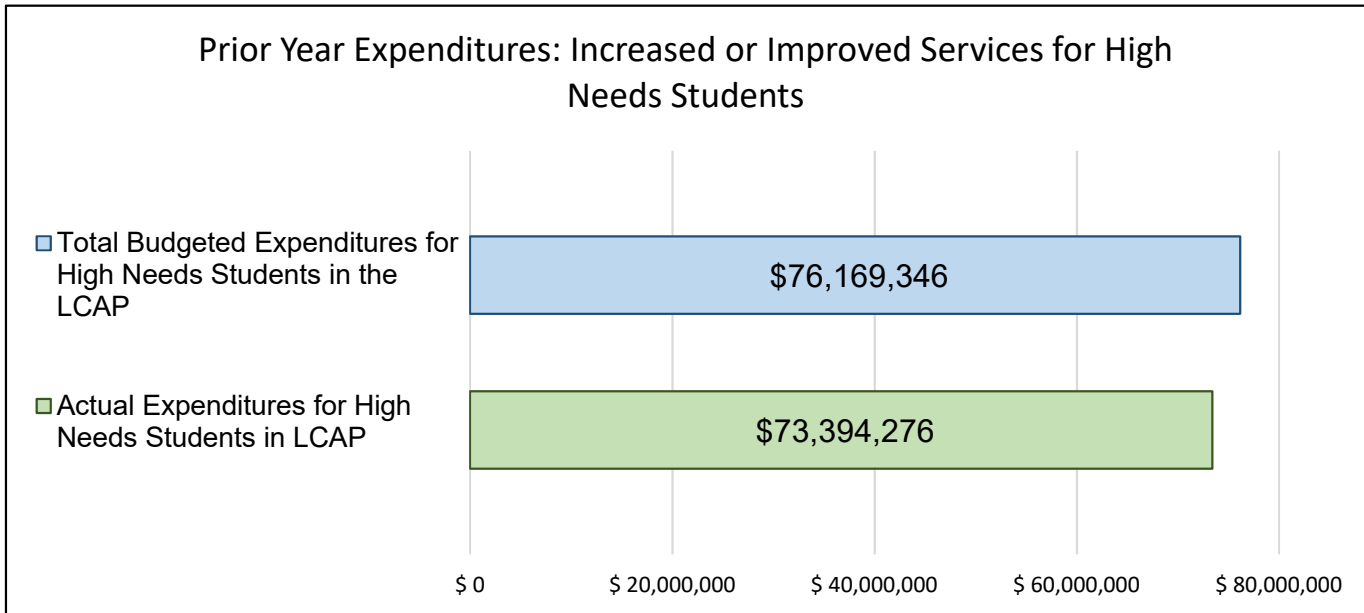
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In 2020-2021, Sacramento City Unified School District is projecting it will receive \$69,314,141.00 based on the enrollment of foster youth, English learner, and low-income students. Sacramento City Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Sacramento City Unified School District plans to spend \$38,727,954.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Additional actions to meet this requirement in 2020-21 include Linked Learning and Career Technical Education (CTE) programs, support for the state preschool program, secondary librarians, International Baccalaureate (IB) program support, additional school psychologist staffing, the Accelerated Academy program for credit recovery, site allocations used through the School Plan for Student Achievement (SPSA) process, class size reduction at K-3 and high-needs secondary sites, and the salary schedule restructure to recruit and retain high quality teachers.

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



This chart compares what Sacramento City 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 Sacramento City 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 2019-2020, Sacramento City Unified School District's LCAP budgeted \$76,169,346.00 for planned actions to increase or improve services for high needs students. Sacramento City Unified School District actually spent \$73,394,276.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$2,775,070.00 had the following impact on Sacramento City Unified School District's ability to increase or improve services for high needs students:

With a majority of budgeted expenditures for high-needs students going towards salaries and benefits, most actual expenditures closely matched budgeted amounts and most differences reflect the inability to fill all positions for the full year. The closure of schools in March 2020 due to COVID-19 impacted the implementation of planned actions in the spring. Actions not fully implemented included those that involved student experiential opportunities, some professional development, and other programs/services requiring in-person delivery.