

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Paula Unified School District

CDS Code: 56768280000000

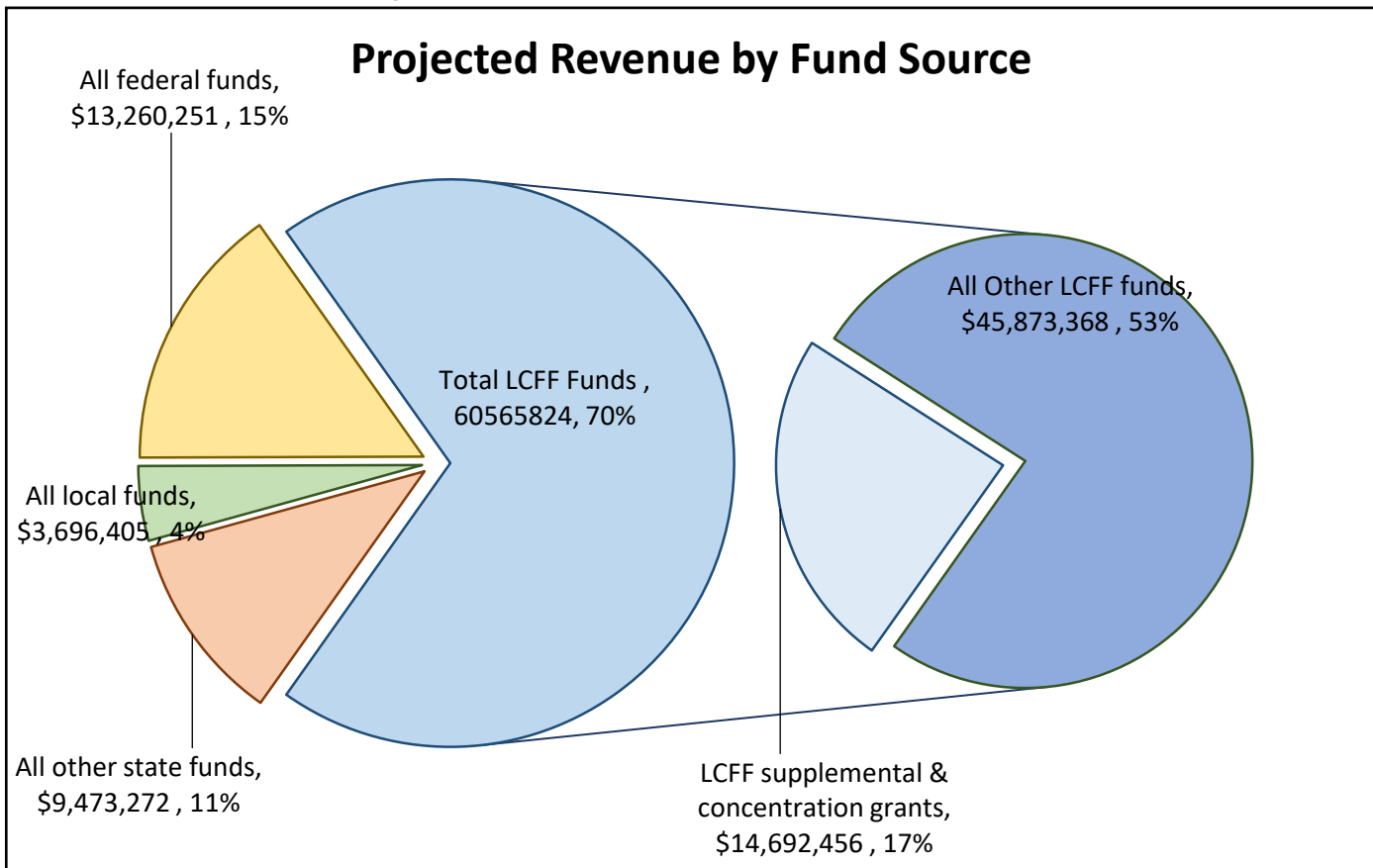
School Year: 2021 – 22

LEA contact information: Kevin Olson, 805-933-8022, kolson@santapaulaunified.org

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

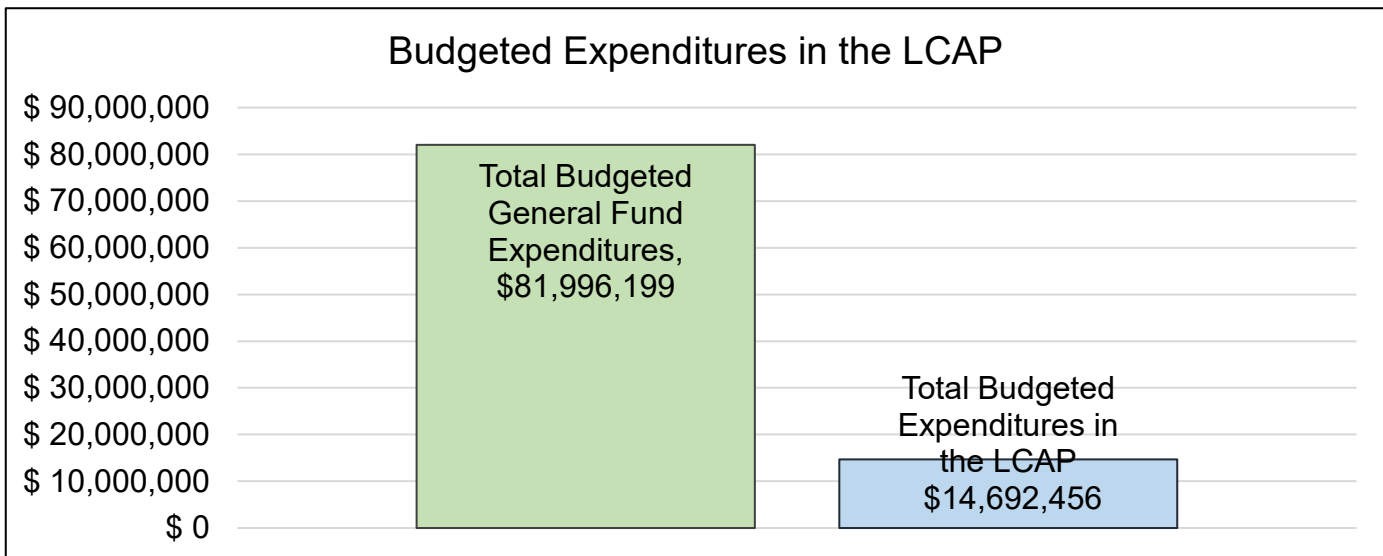


This chart shows the total general purpose revenue Santa Paula Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Santa Paula Unified School District is \$86,995,752.00, of which \$60,565,824.00 is Local Control Funding Formula (LCFF), \$9,473,272.00 is other state funds, \$3,696,405.00 is local funds, and \$13,260,251.00 is federal funds. Of the \$60,565,824.00 in LCFF Funds, \$14,692,456.00 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 Santa Paula Unified School District plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Santa Paula Unified School District plans to spend \$81,996,199.00 for the 2021 – 22 school year. Of that amount, \$14,692,456.00 is tied to actions/services in the LCAP and \$67,303,743.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The cost of all base level services are not included in our LCAP, including salary, benefits, materials, supplies, services, and indirect costs.

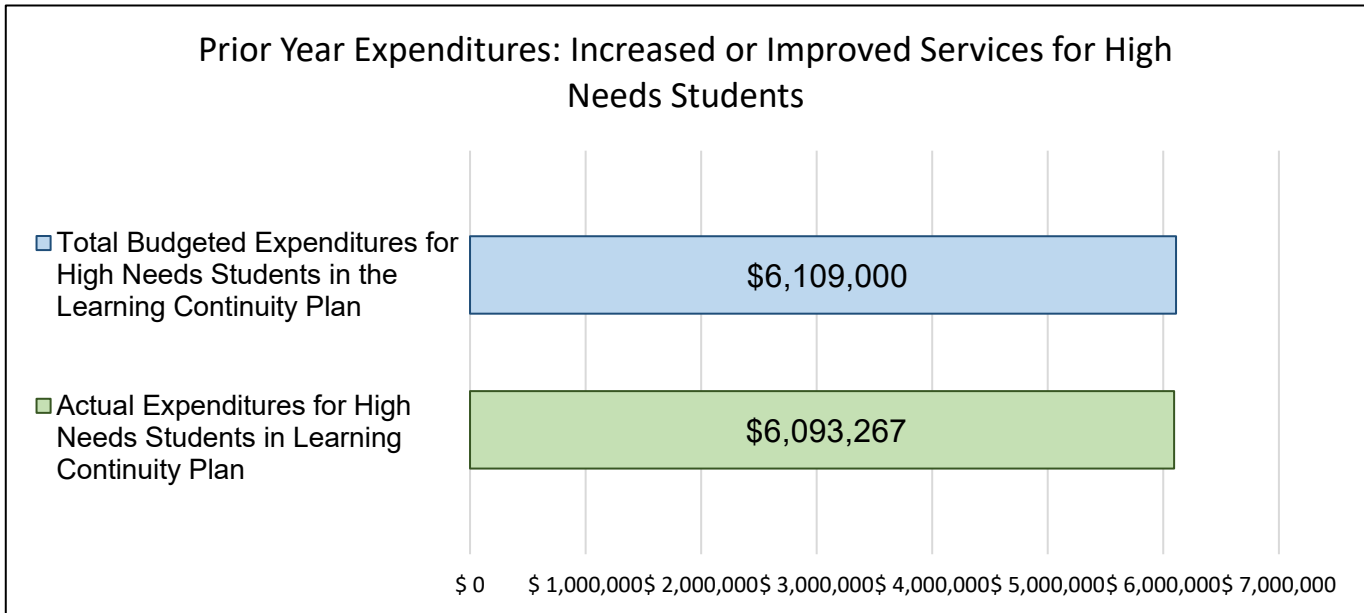
Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Santa Paula Unified School District is projecting it will receive \$14,692,456.00 based on the enrollment of foster youth, English learner, and low-income students. Santa Paula Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Paula Unified School District plans to spend \$10,674,628.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

The district is required to improve services for high needs students by 32.79% for the 2021-22 school year. This LCAP will provide extra instructional hours, higher quality services including mental health, better facilities, and lays a foundation for increasing services to TK. The district also plans to leverage

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



This chart compares what Santa Paula Unified School District 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 Santa Paula Unified School District 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, Santa Paula Unified School District's Learning Continuity Plan budgeted \$6,109,000.00 for planned actions to increase or improve services for high needs students. Santa Paula Unified School District actually spent \$6,093,267.00 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of \$15,733.00 had the following impact on Santa Paula Unified School District's ability to increase or improve services for high needs students:

The district fell short of our budgeted expenditures by \$15,733 on a budget of \$6,109,000. This means our budget was very accurate as we planned to use our state and federal Learning Loss Mitigation funding. The unspent funds will be utilized for high needs students in 2021-22 school year.