

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Elk Grove Unified School District CDS Code: 34-67314

School Year: 2020-2021

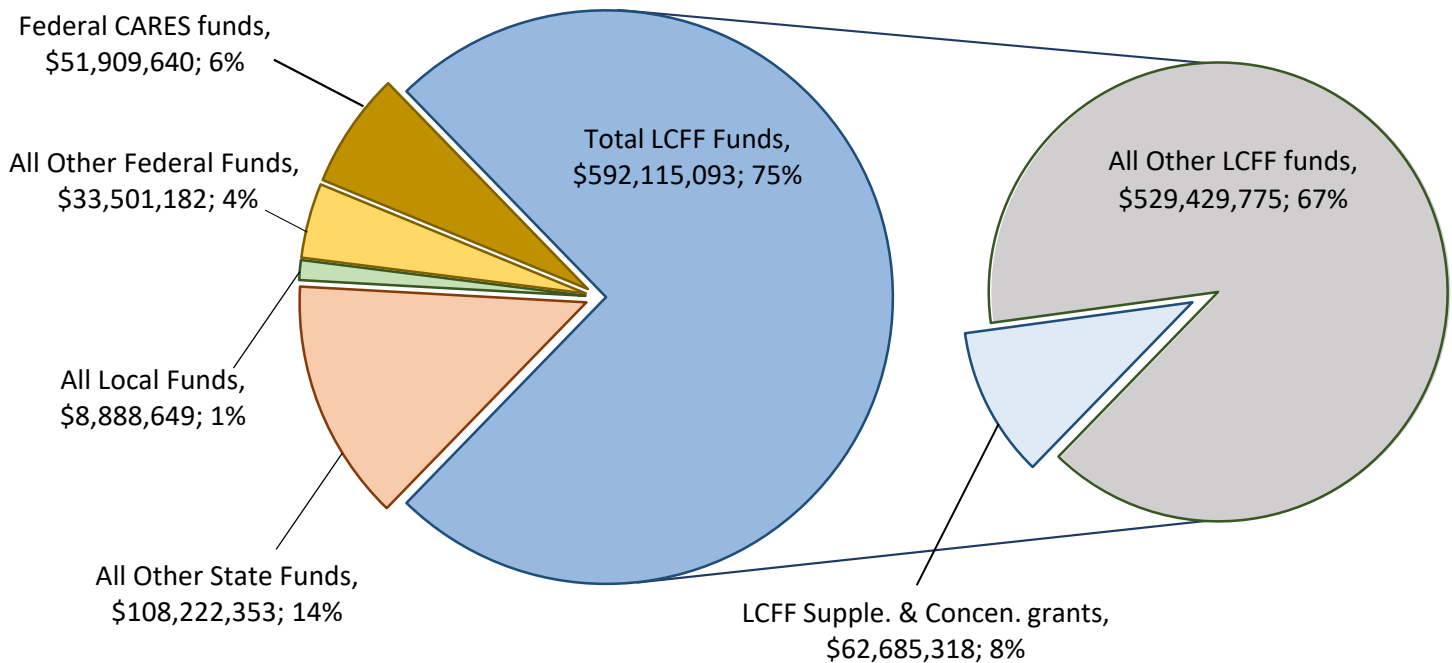
LEA contact information: Mark Cerutti, Deputy Superintendent of Education Services & Schools

LEA contact information: Shannon Hayes, Chief Financial Officer

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

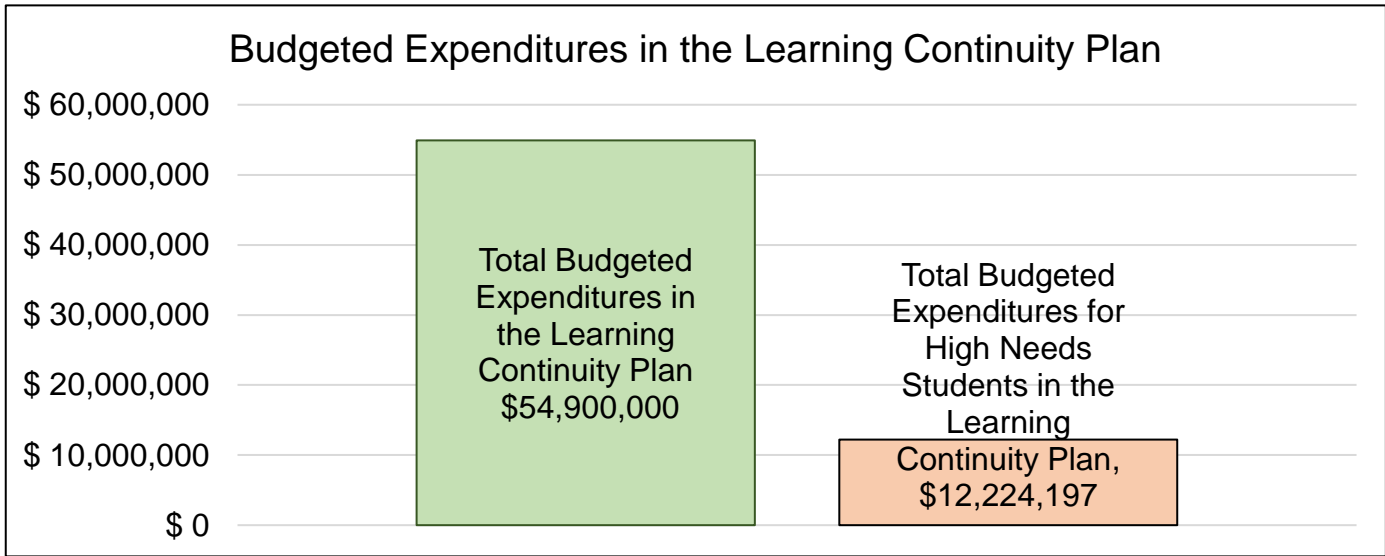


This chart shows the total general purpose revenue Elk Grove Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Elk Grove Unified School District is \$794,636,917.00, of which \$592,115,093.00 is Local Control Funding Formula (LCFF) funds, \$108,222,353.00 is other state funds, \$8,888,649.00 is local funds, and \$85,410,822.00 is federal funds. Of the \$85,410,822.00 in federal funds, \$51,909,640.00 are federal CARES Act funds. Of the \$592,115,093.00 in LCFF Funds, \$62,685,318.00 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 Elk Grove 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.

Elk Grove Unified School District plans to spend \$805,413,535.00 for the 2020-2021 school year. Of that amount, \$54,900,000.00 is tied to actions/services in the Learning Continuity Plan and \$750,513,535.00 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 Education Instruction	\$372,114,793	49.58%
Special Education Instruction	\$121,848,655	16.24%
Supervision of Instruction	\$ 26,585,140	3.54%
Instructional, Media, and Technology	\$ 5,828,767	0.78%
School Administration	\$ 45,437,939	6.05%
Student Support Services	\$ 48,313,544	6.44%
Student Transportation	\$ 21,466,894	2.86%
Districtwide Administration	\$ 44,205,236	5.89%
District Facilities Maintenance and Custodial Services	\$ 64,712,567	8.62%

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

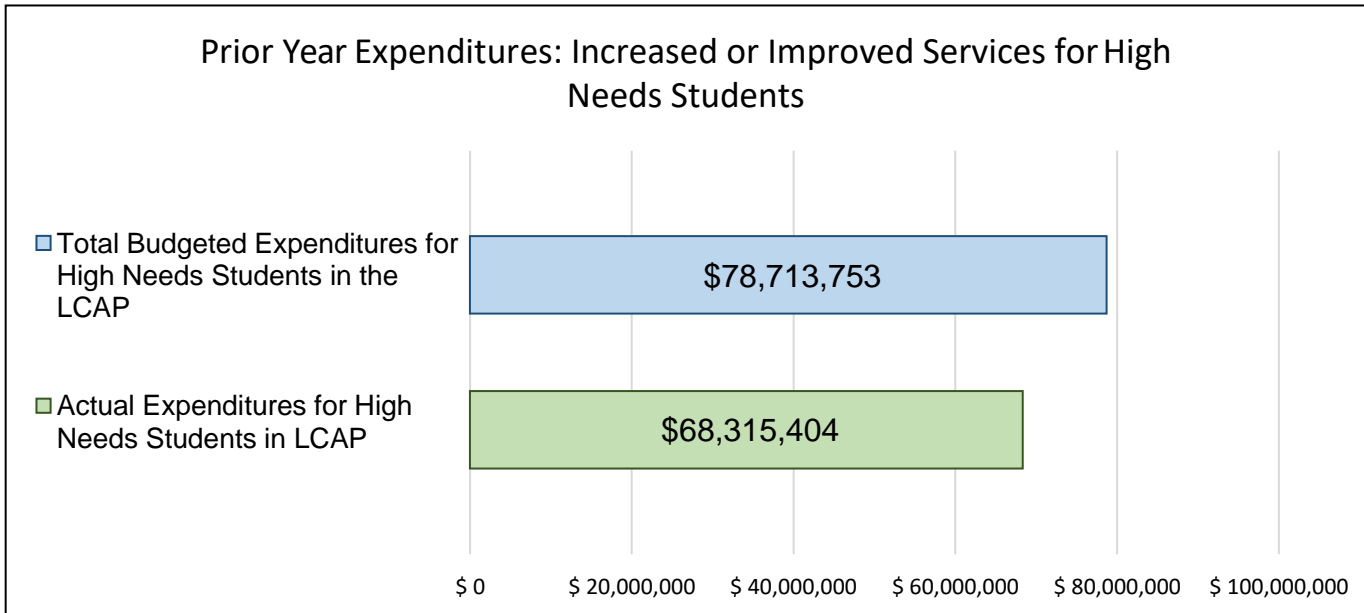
In 2020-2021, Elk Grove Unified School District is projecting it will receive \$62,685,318.00 based on the enrollment of foster youth, English learner, and low-income students. Elk Grove Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. The District plans to spend \$12,224,197.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Notable supplemental/concentration funded program improvements include:

- Professional learning for administrators, teachers and classified staff focusing distance learning instructional strategies, use of technology, social emotional learning support, specialized strategies to support English Learners, Foster Youth, and Students With Disabilities, protocols for in-person assessments specific to Special Education, and use of the District's new online student assessment platform – Illuminate. (FY/EL/LI)
- Welcoming newcomers to a safe and thriving school environment, whether in-person or during distance learning. (EL/LI)
- Supporting English Learner families through supplemental translation/interpretation services, virtual, and front porch home visits, and video tutorials in multiple languages specific to technology access and use. (FY/EL/LI)
- Supplemental curriculum, instructional materials, and targeted additional staffing support for all teachers in engaging all typologies of ELs, from our newcomers to LTELs. (EL)
- Strategic planning and data analysis specific to English Learners, building off the assets of our multilingual students to accelerate their growth in language acquisition and school success. (EL)
- Adapted and improved home-visit training and implementation through a virtual model with the goal of increasing the number of teachers trained and home visits completed. (LI)
- Revised protocols and communications to support families of students who are chronically absent with the goal of improving student attendance. (FY/EL/LI)
- Expanded Family Wellness workshops. (LI)
- Created and piloted a consistent coaching protocol for district administrators to use with principals supporting their development of their School Plans for Student Achievement. (LI)
- An improved English Learner classroom observation tool designed to increase the quality and consistency of observational practices and supportive and developmental feedback to teachers. (EL)
- Social Workers are providing enhanced liaison services to foster youth families connecting home, school and community services and resources. (FY)
- The role of Guidance Technicians was modified enabling them to provide improved services to foster youth and homeless students. (FY)
- Student Support Centers are utilizing a part time counselor to work with high school counselors of students enrolled as homeless who qualify for the Graduation Exemption Determination process and monitors Graduation Exemption Plans. (FY/EL/LI)

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



This chart compares what Elk Grove 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 Elk Grove 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, Elk Grove Unified School District's LCAP budgeted \$78,713,753.00 for planned actions to increase or improve services for high needs students. Elk Grove Unified School District actually spent \$68,315,404.00 for actions to increase or improve services for high needs students in 2019-20. The difference between the budgeted and actual expenditures of \$10,398,349.00 was due to the impact of COVID-19 and the closure of schools in March and the shift to full Distance Learning.

The implementation of full Distance Learning necessitated significant shifts in service delivery and similarly programmatic costs. Summer school is one example of this. The traditional K-12 comprehensive summer school program was replaced with a high school only, on-line credit recovery program which is created an unexpended balance of \$2.7 million dollars.

It is important to note the level of expenditures enabled the District to adequately plan, implement and evaluate its Distance Learning Model. Extensive and ongoing Distance Learning training has been provided to staff and administration, and technology equipment and resources have been made available to all students and staff needing it. The District will continue to budget for the action/services described within the plan using the District's Strategic Goals and related measures as the benchmarks of success.