

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vista Del Mar Union School District

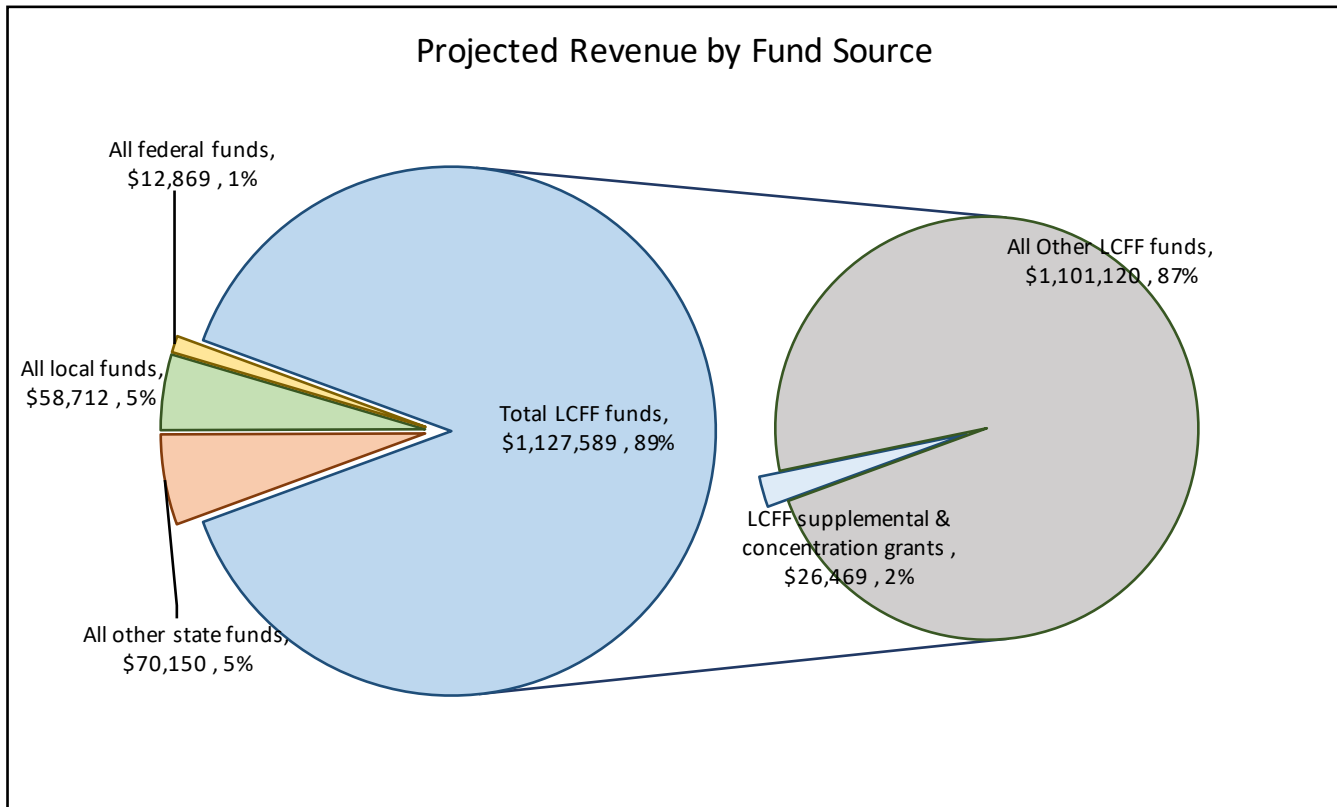
CDS Code: 42693440000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: wbanning@vistadelmarunion

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 2019-20 LCAP Year

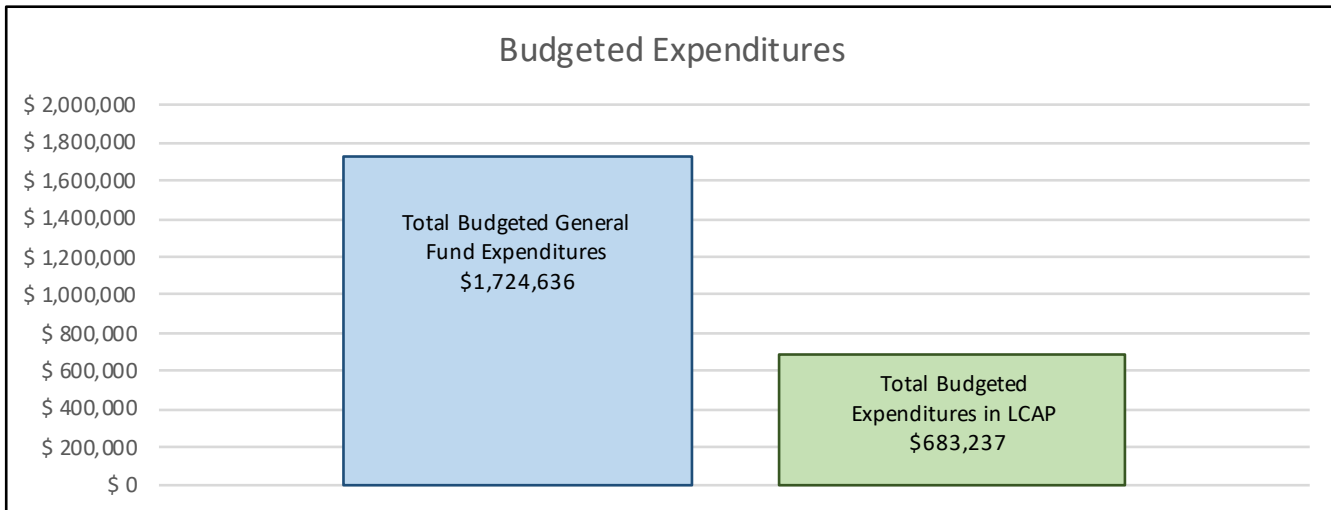


This chart shows the total general purpose revenue Vista Del Mar Union School District expects to receive in the coming year from all sources.

The total revenue projected for Vista Del Mar Union School District is \$1,269,320.28, of which \$1,127,589.00 is Local Control Funding Formula (LCFF), \$70,150.28 is other state funds, \$58,712.00 is local funds, and \$12,869.00 is federal funds. Of the \$1,127,589.00 in LCFF Funds, \$26,469.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

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This chart provides a quick summary of how much Vista Del Mar Union School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Vista Del Mar Union School District plans to spend \$1,724,636.11 for the 2019-20 school year. Of that amount \$683,237.00 is tied to actions/services in the LCAP and \$1,041,399.11 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

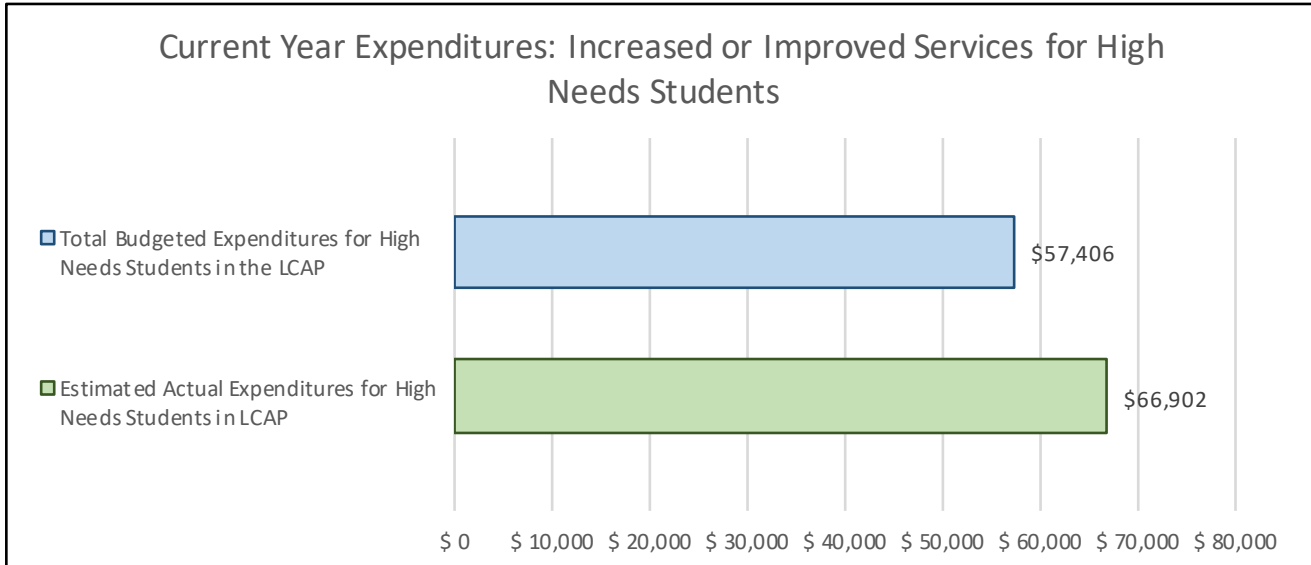
Basic School and District operational costs are not part of the LCAP. Representative costs not in the LCAP include all salaries and benefits for non-instructional certificated and classified personnel; costs associated with Special Education Services paid to the Santa Ynez Valley Special Education Consortium; other supplies and services; expenses related to bussing, shared educational program and superintendency agreements with Buellton Union School District; routine repairs and maintenance; legal services; and consulting related to the pending consolidation/lapsation of the Vista Del Mar Union and Buellton Union School Districts.

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

In 2019-20, Vista Del Mar Union School District is projecting it will receive \$26,469.00 based on the enrollment of foster youth, English learner, and low-income students. Vista Del Mar Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Vista Del Mar Union School District plans to spend \$147,497.00 on actions to meet this requirement.

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Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Vista Del Mar Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vista Del Mar Union 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 2018-19, Vista Del Mar Union School District's LCAP budgeted \$57,406.00 for planned actions to increase or improve services for high needs students. Vista Del Mar Union School District estimates that it will actually spend \$66,902.00 for actions to increase or improve services for high needs students in 2018-19.