

LCFF Budget Overview for Parents

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

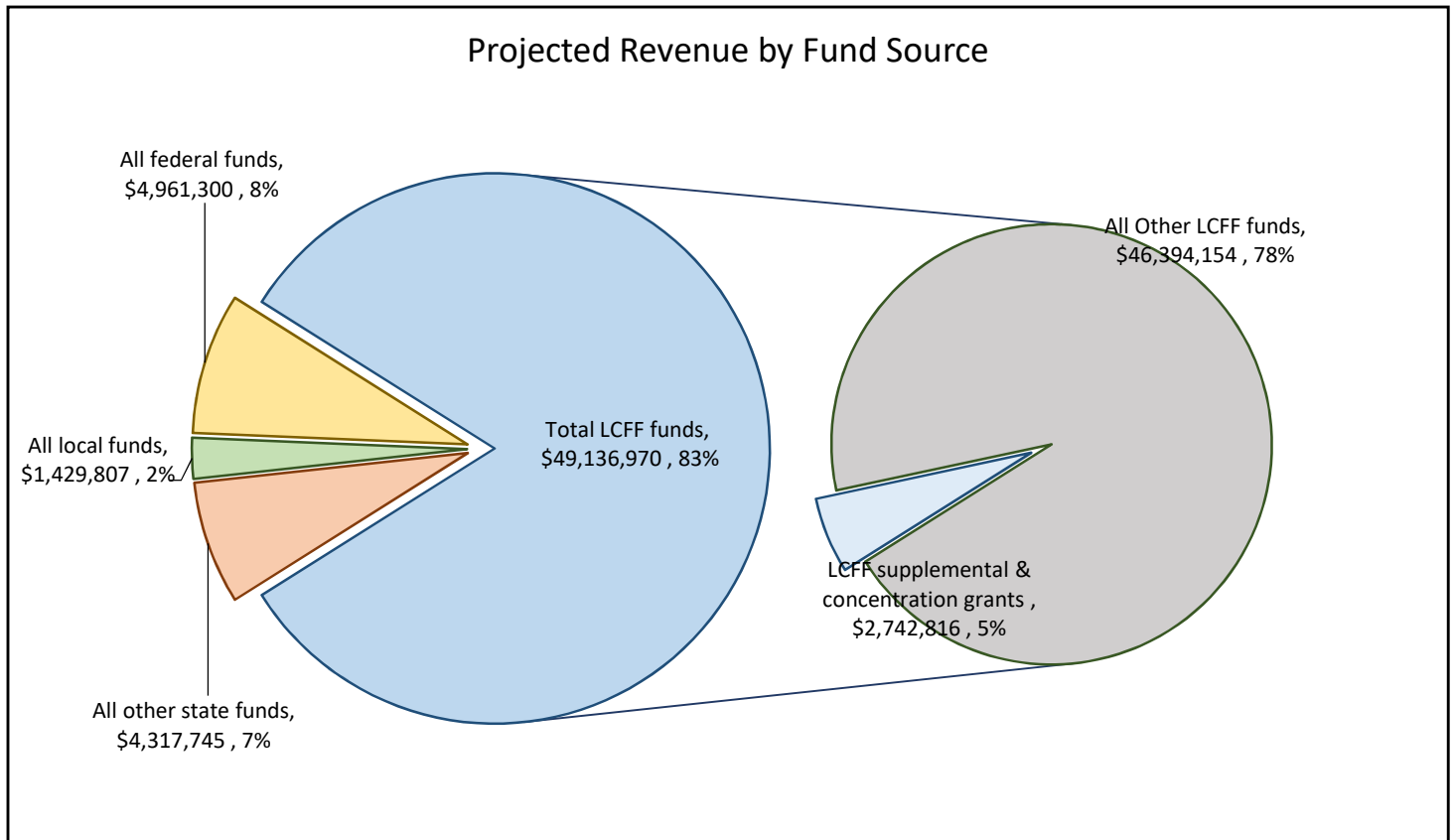
CDS Code: 48 70565

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

LEA contact information: Sue Brothers

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

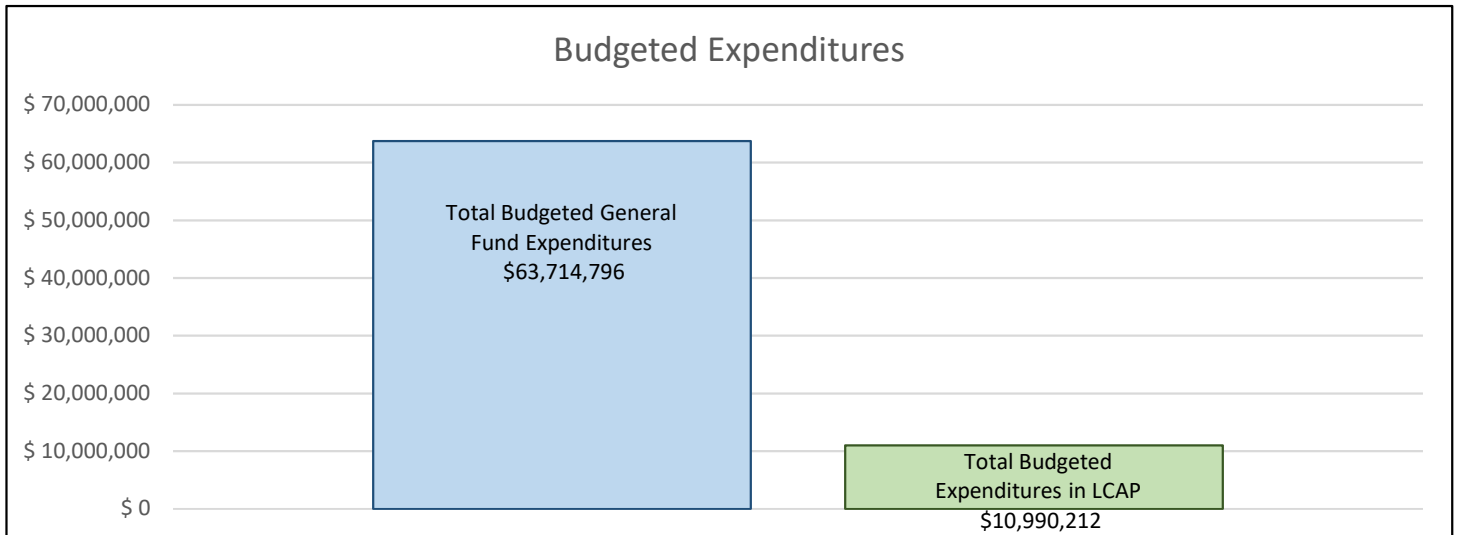


This chart shows the total general purpose revenue Travis Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Travis Unified School District is \$59,845,822.00, of which \$49,136,970.00 is Local Control Funding Formula (LCFF), \$4,317,745.00 is other state funds, \$1,429,807.00 is local funds, and \$4,961,300.00 is federal funds. Of the \$49,136,970.00 in LCFF Funds, \$2,742,816.00 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 Travis Unified 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.

Travis Unified School District plans to spend \$63,714,796.00 for the 2019-20 school year. Of that amount, \$10,990,212.00 is tied to actions/services in the LCAP and \$52,724,584.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

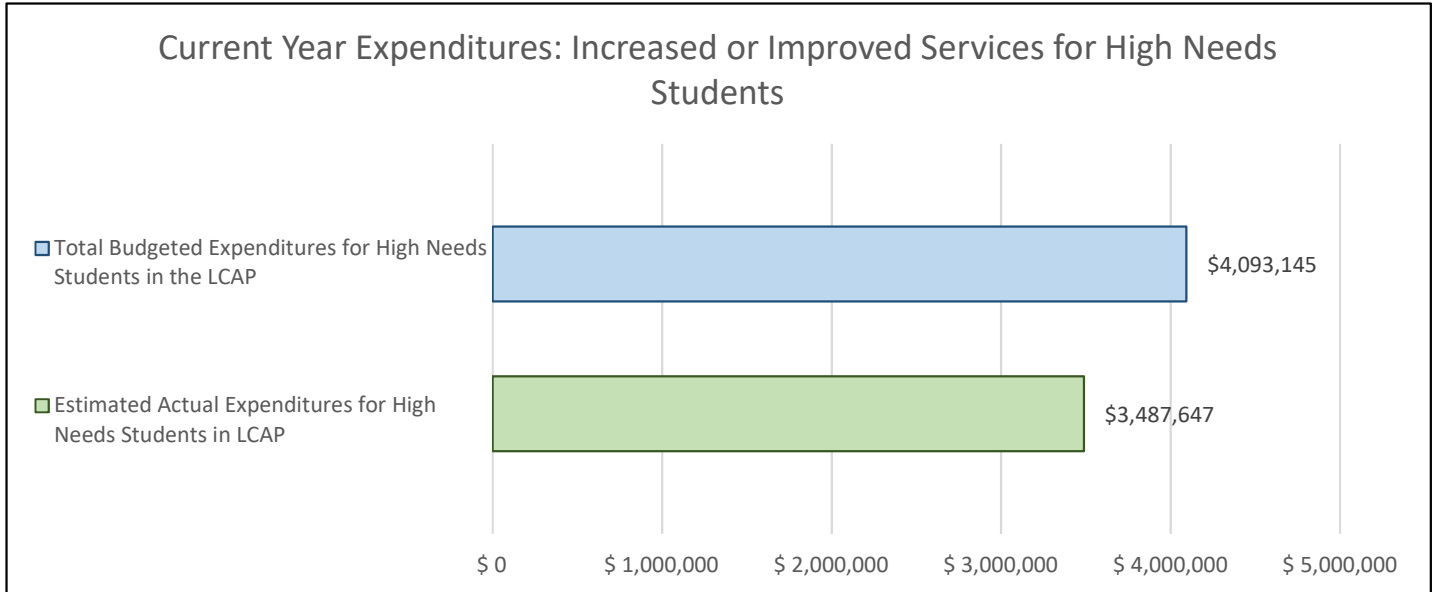
All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. These expenditures include salaries and benefits related to teachers, administration, and all other certificated and classified support staff, utilities, insurance, technology and transportation. Details about the entire district budget may be found on the district website.

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

In 2019-20, Travis Unified School District is projecting it will receive \$2,742,816.00 based on the enrollment of foster youth, English learner, and low-income students. Travis Unified 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, Travis Unified School District plans to spend \$3,550,502.00 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 Travis Unified 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 Travis 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 2018-19, Travis Unified School District's LCAP budgeted \$4,093,145.00 for planned actions to increase or improve services for high needs students. Travis Unified School District estimates that it will actually spend \$3,487,647.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$605,498.00 had the following impact on Travis Unified School District's ability to increase or improve services for high needs students:

Overall, actions and services were delivered as planned, and the lower expenditures had little direct impact on high needs students. In some cases, the lower expenditures were due to cost savings on software subscriptions, materials, and contracts. We also found that our professional development and teacher work priorities shifted during the year, reducing costs. None of these savings directly affected high needs students. Fewer teachers than planned were available to provide tutoring and other programs outside the school day, so expenses were lower in those areas, and fewer high needs students were able to take advantage of these services. It is important to note that the estimated actuals used in the Annual Report do not reflect recent salary increases because LCAP timelines required that the information be collected before the salary increases were reflected in the financial system. We received \$2,506,474 in Supplemental Grant Funds, and estimate that we actually spent \$3,487,647 to support high needs students.