

# LCFF Budget Overview for Parents

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

CDS Code: 30-66464

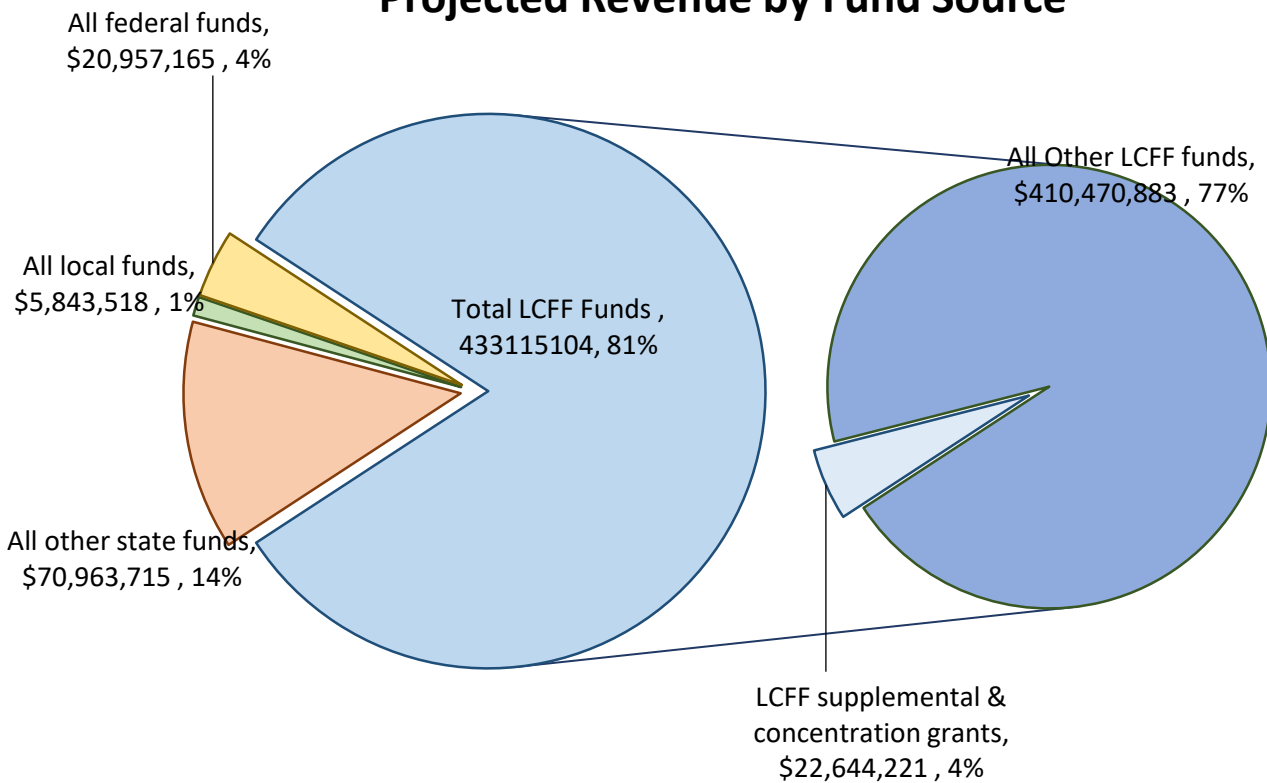
School Year: 2021 – 22

LEA contact information: Kirsten Vital Brulte, Supt. (949) 234-9203 superintendent@capousd.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

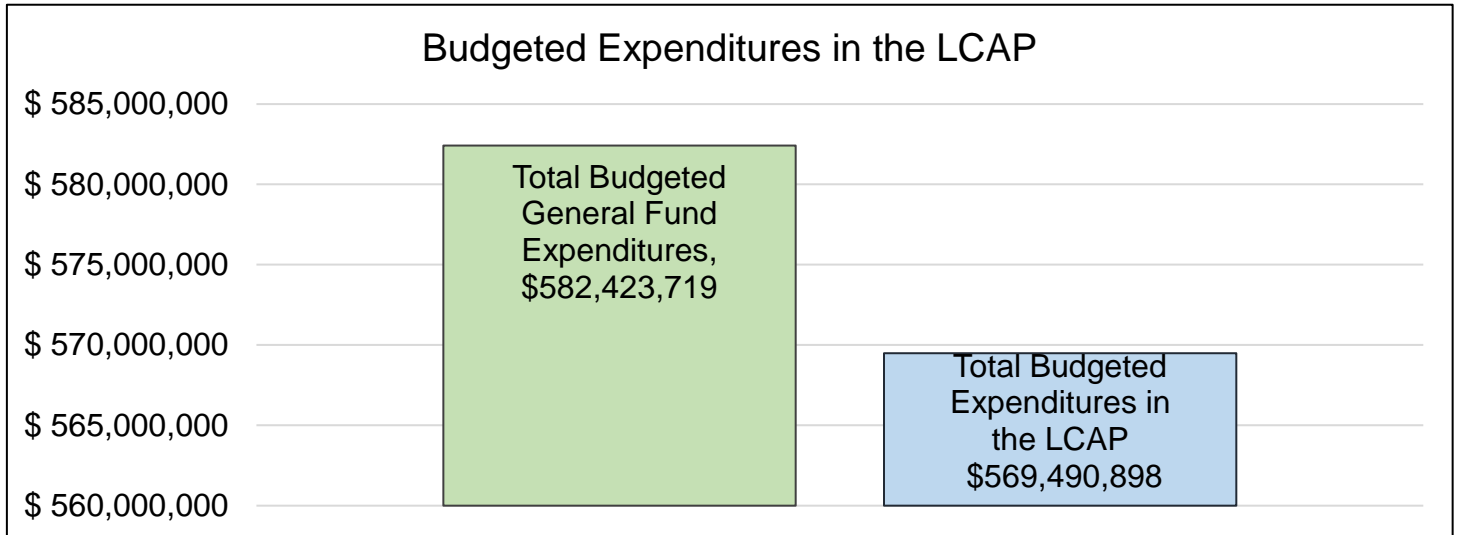


This chart shows the total general purpose revenue Capistrano Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Capistrano Unified School District is \$530,879,502.00, of which \$433,115,104.00 is Local Control Funding Formula (LCFF), \$70,963,715.00 is other state funds, \$5,843,518.00 is local funds, and \$20,957,165.00 is federal funds. Of the \$433,115,104.00 in LCFF Funds, \$22,644,221.00 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 Capistrano 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.

Capistrano Unified School District plans to spend \$582,423,719.00 for the 2021 – 22 school year. Of that amount, \$569,490,898.00 is tied to actions/services in the LCAP and \$12,932,821.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

97.7% of the projected budget has been included in the LCAP. The balance of 2.3% (\$13,114,275) represents expenditures from function codes that were not represented in the large budget items in the LCAP.

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

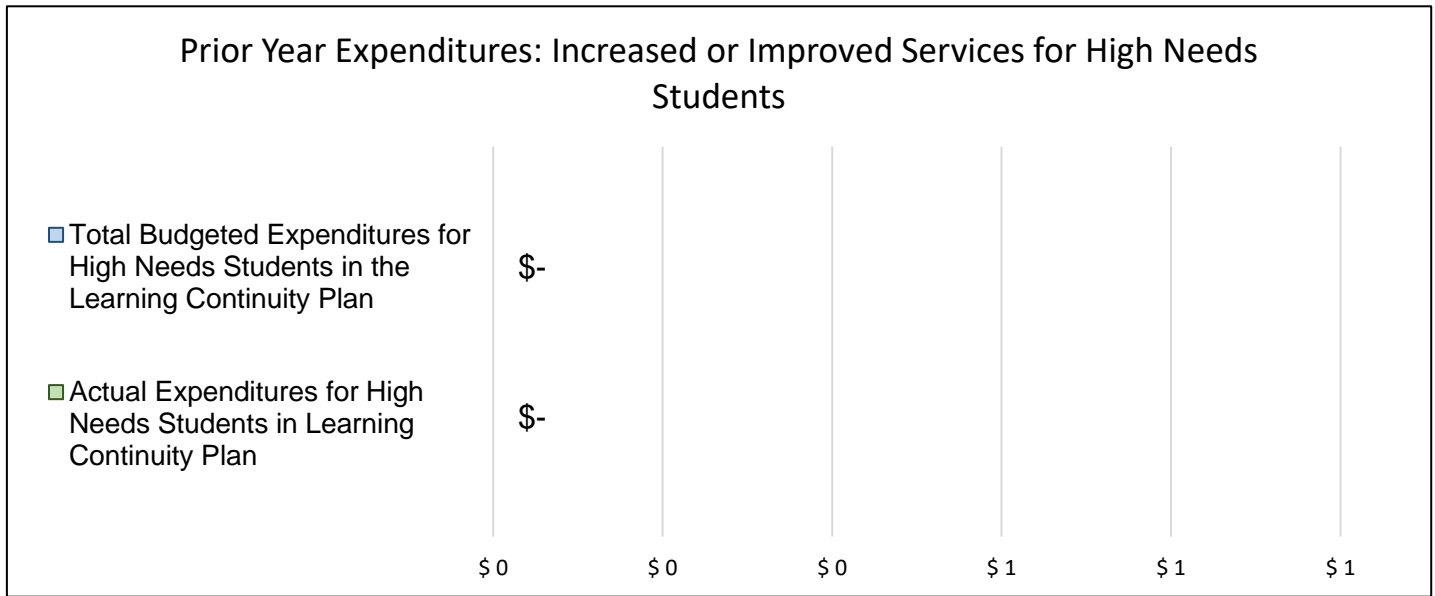
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In 2021 – 22, Capistrano Unified School District is projecting it will receive \$22,644,221.00 based on the enrollment of foster youth, English learner, and low-income students. Capistrano Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Capistrano Unified School District plans to spend \$12,238,425.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

Additional funding will be allocated and spent on targeted services for English Learners, low-income, and foster youth to meet the effort for designated continued services, which is the minimum proportionality percentage. \$10,140,963 will be targeted to all students but principally directed to unduplicated students to address needs. Expenditures include transportation, and staff training, outreach, and intervention for English learner support programs.

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



This chart compares what Capistrano 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 Capistrano 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, Capistrano Unified School District's Learning Continuity Plan budgeted \$0.00 for planned actions to increase or improve services for high needs students. Capistrano Unified School District actually spent \$0.00 for actions to increase or improve services for high needs students in 2020 – 21.