

2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	Santa Ynez Valley Union High School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	42 69328 4236345
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Cory, Scott
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$11,069,787.45
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$439,171.00
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$322,639.00
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$340,332.00
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$62,557.00
Total Projected Revenue There is no entry required as the total is calculated for you	\$11,795,315.45

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$12,783,335.00
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$3,739,863.00
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$996,719.00
Expenditures Not in the LCAP	\$9,043,472.00

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$988,739.00
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$951,867.00

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$557548
2018-19 Difference in Budgeted and Actual Expenditures	\$-36,872.00

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	None of the expenditures relate to the district's core educational program are included in the LCAP. Some of these expenditures not contained in the LCAP include salaries and benefits related to teachers, special education, administration, and maintenance. Other non--salaries and benefits not included would be utilities, legal fees, and property insurance. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to review our website on which our SACS budget documents are posted www.syvuhd.org/budget/ .
The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2018-19.	We originally budgeted \$988,739.00 dollars in expenditures for high needs students in our 18-19 LCAP. However, the estimated actual expenditures for high needs students are \$36,872.00 dollars less at a total of \$951,867.00 dollars. Overall, actions and services we not affected as they were all implemented. The difference is seen because not all actions and services cost as much to implement as originally budgeted.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Ynez Valley Union High School District

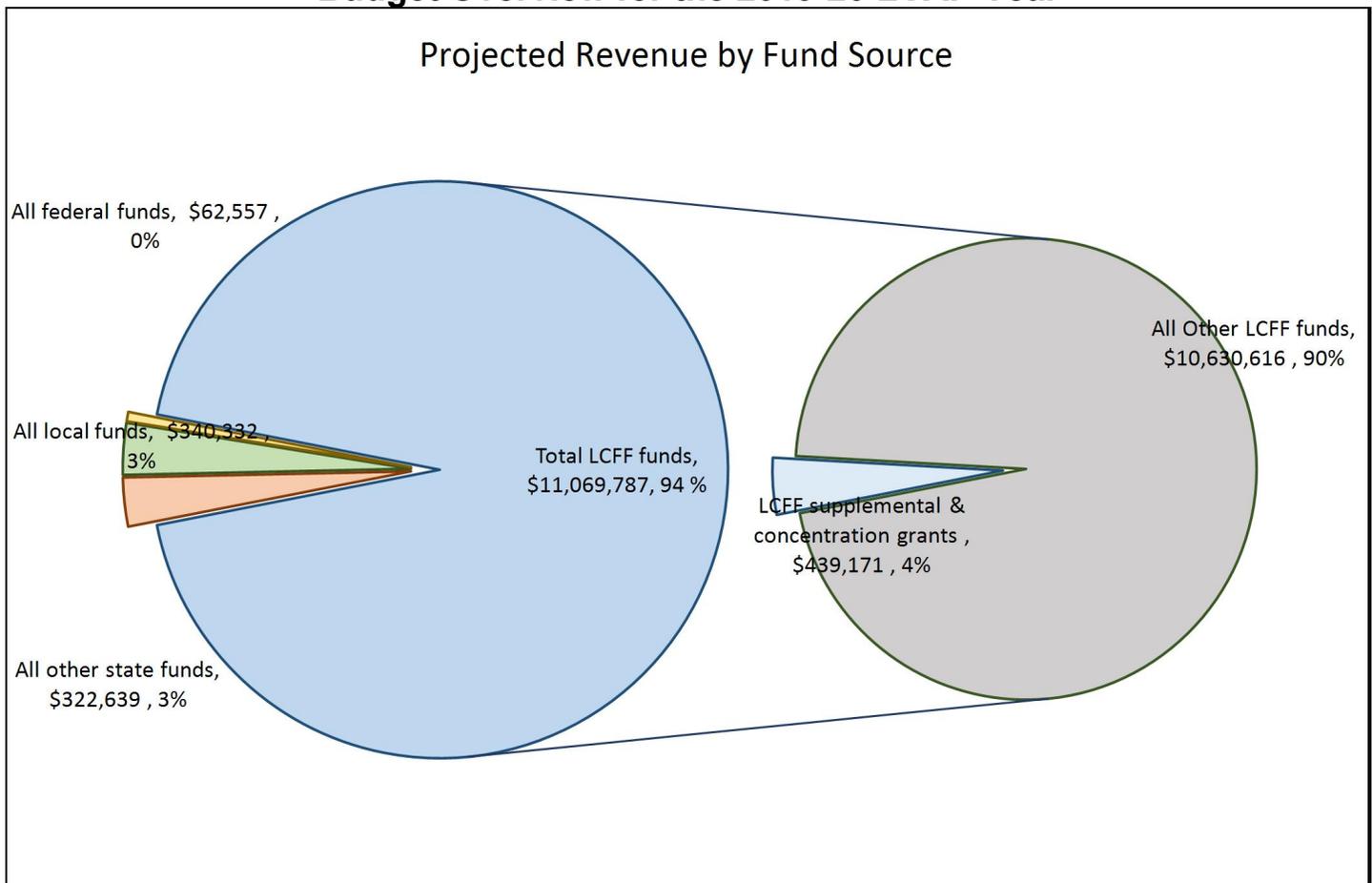
CDS Code: 42 69328 4236345

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

LEA contact information: Cory, Scott

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

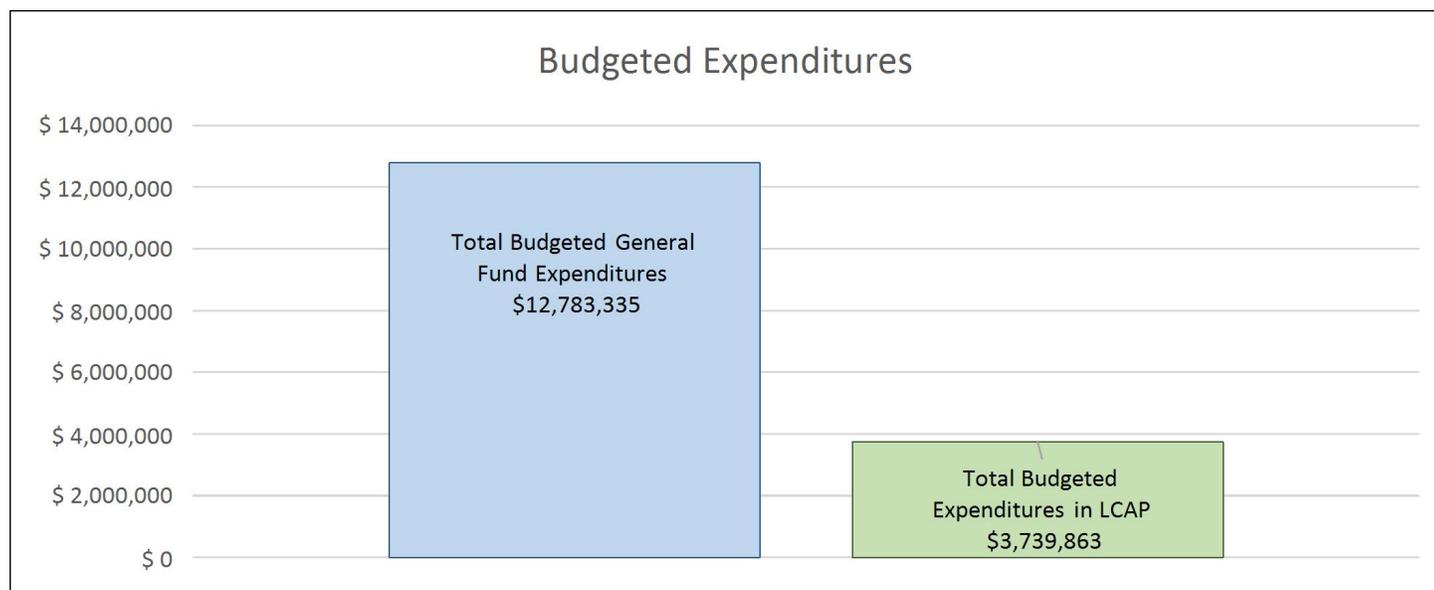


This chart shows the total general purpose revenue Santa Ynez Valley Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Santa Ynez Valley Union High School District is \$11,795,315.45, of which \$11,069,787.45 is Local Control Funding Formula (LCFF), \$322,639.00 is other state funds, \$340,332.00 is local funds, and \$62,557.00 is federal funds. Of the \$11,069,787.45 in LCFF Funds, \$439,171.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Ynez Valley Union High 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.

Santa Ynez Valley Union High School District plans to spend \$12,783,335.00 for the 2019-20 school year. Of that amount, \$3,739,863.00 is tied to actions/services in the LCAP and \$9,043,472.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

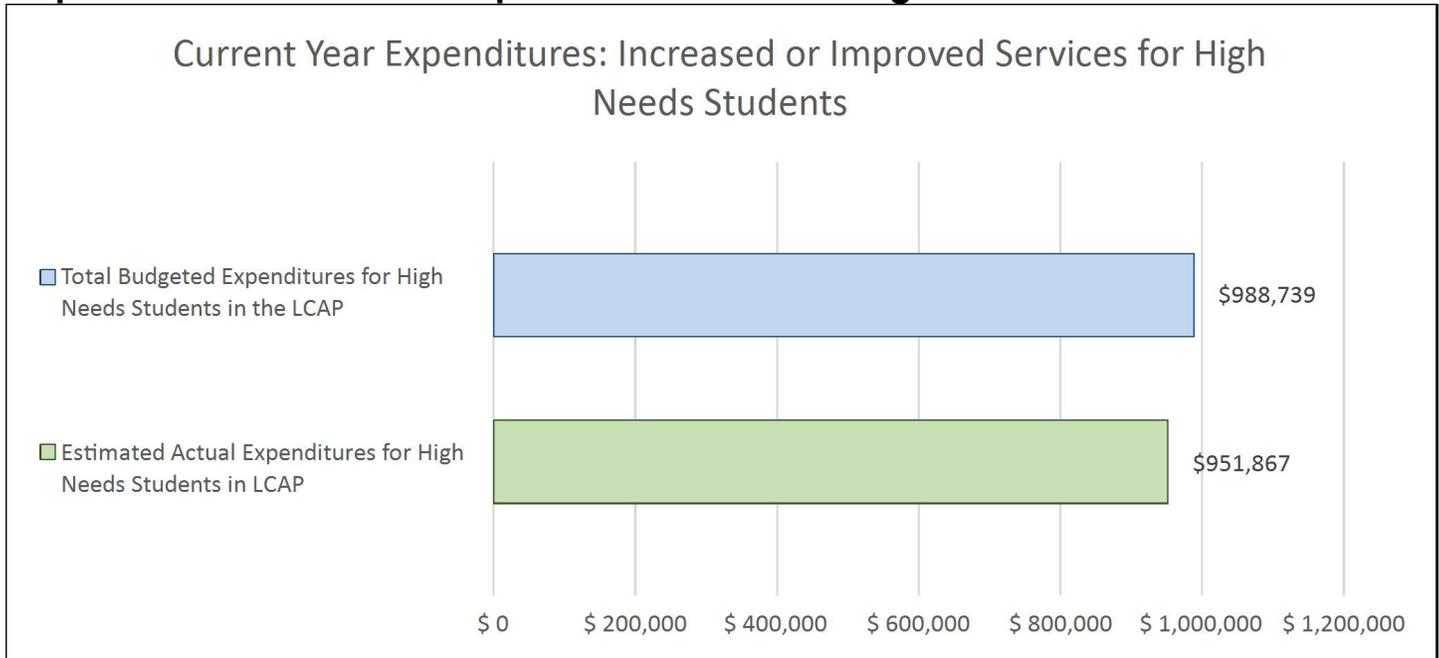
None of the expenditures relate to the district's core educational program are included in the LCAP. Some of these expenditures not contained in the LCAP include salaries and benefits related to teachers, special education, administration, and maintenance. Other non--salaries and benefits not included would be utilities, legal fees, and property insurance. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to review our website on which our SACS budget documents are posted www.sylvuhsd.org/budget/.

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

In 2019-20, Santa Ynez Valley Union High School District is projecting it will receive \$439,171.00 based on the enrollment of foster youth, English learner, and low-income students. Santa Ynez Valley Union High 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, Santa Ynez Valley Union High School District plans to spend \$996,719.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Santa Ynez Valley Union High 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 Santa Ynez Valley Union High 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, Santa Ynez Valley Union High School District's LCAP budgeted \$988,739.00 for planned actions to increase or improve services for high needs students. Santa Ynez Valley Union High School District estimates that it will actually spend \$951,867.00 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-36,872.00 had the following impact on Santa Ynez Valley Union High School District's ability to increase or improve services for high needs students:

We originally budgeted \$988,739.00 dollars in expenditures for high needs students in our 18-19 LCAP. However, the estimated actual expenditures for high needs students are \$36,872.00 dollars less at a total of \$951,867.00 dollars. Overall, actions and services were not affected as they were all implemented. The difference is seen because not all actions and services cost as much to implement as originally budgeted.