

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Westside Union School District

CDS Code: 19-65102

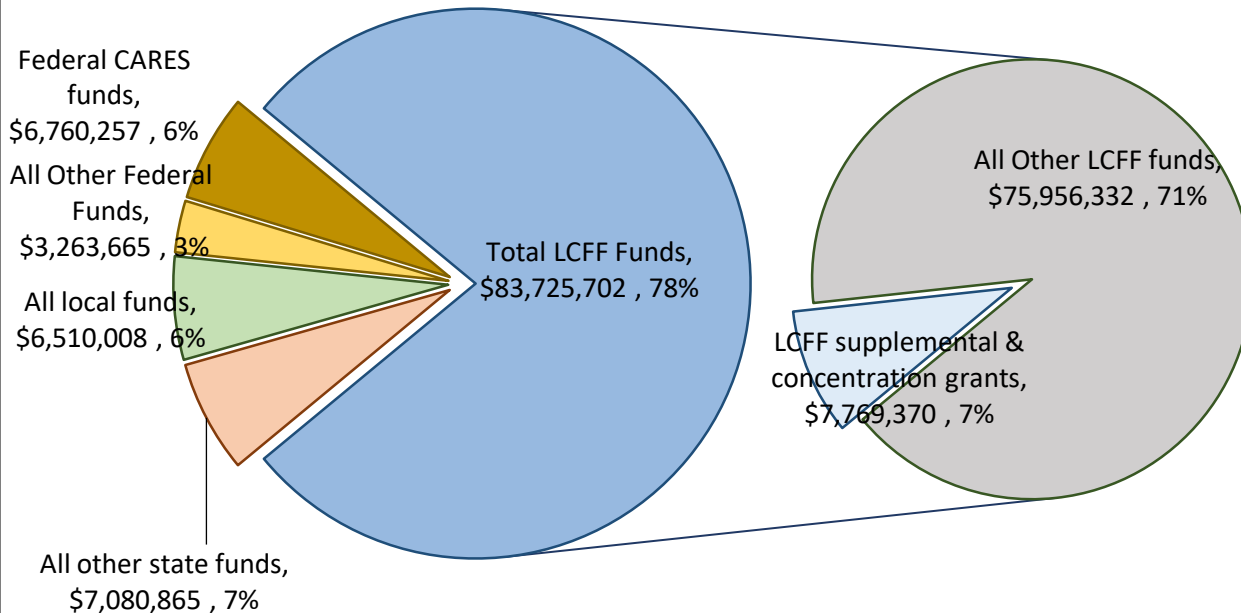
School Year: 2020-2021

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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

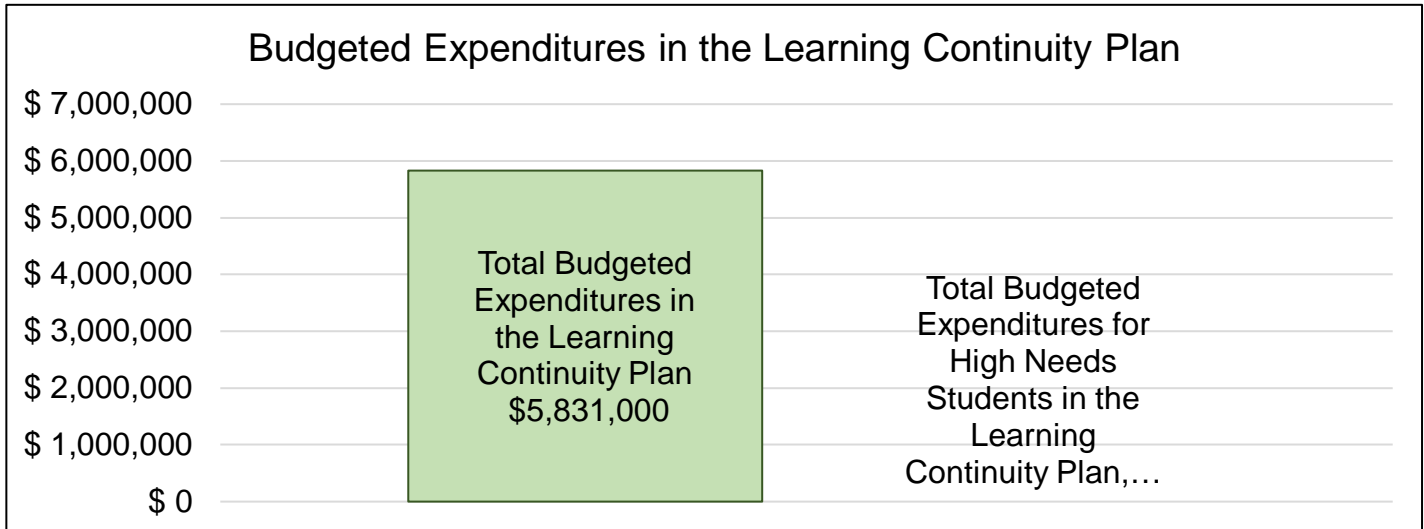


This chart shows the total general purpose revenue Westside Union School District expects to receive in the coming year from all sources.

The total revenue projected for Westside Union School District is \$107,340,497.00, of which \$83,725,702.00 is Local Control Funding Formula (LCFF) funds, \$7,080,865.00 is other state funds, \$6,510,008.00 is local funds, and \$10,023,922.00 is federal funds. Of the \$10,023,922.00 in federal funds, \$6,760,257.00 are federal CARES Act funds. Of the \$83,725,702.00 in LCFF Funds, \$7,769,370.00 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 Westside Union 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.

Westside Union School District plans to spend \$106,036,348.00 for the 2020-2021 school year. Of that amount, \$5,831,000.00 is tied to actions/services in the Learning Continuity Plan and \$100,205,348.00 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:

The budgeted expenditures not included in the Learning Continuity Plan will be used for the following general operating and basic services: all certificated and classified salaries and benefits (excluding displaced employees), materials and supplies to operate all basic functions of district departments that support site-based needs; instructional materials, textbooks and consumables for teachers and students; all contracted services and other operational costs associated to maintaining the basic functioning of the district and school sites; and all Federal Title programs (Title I, II, III and IV).

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

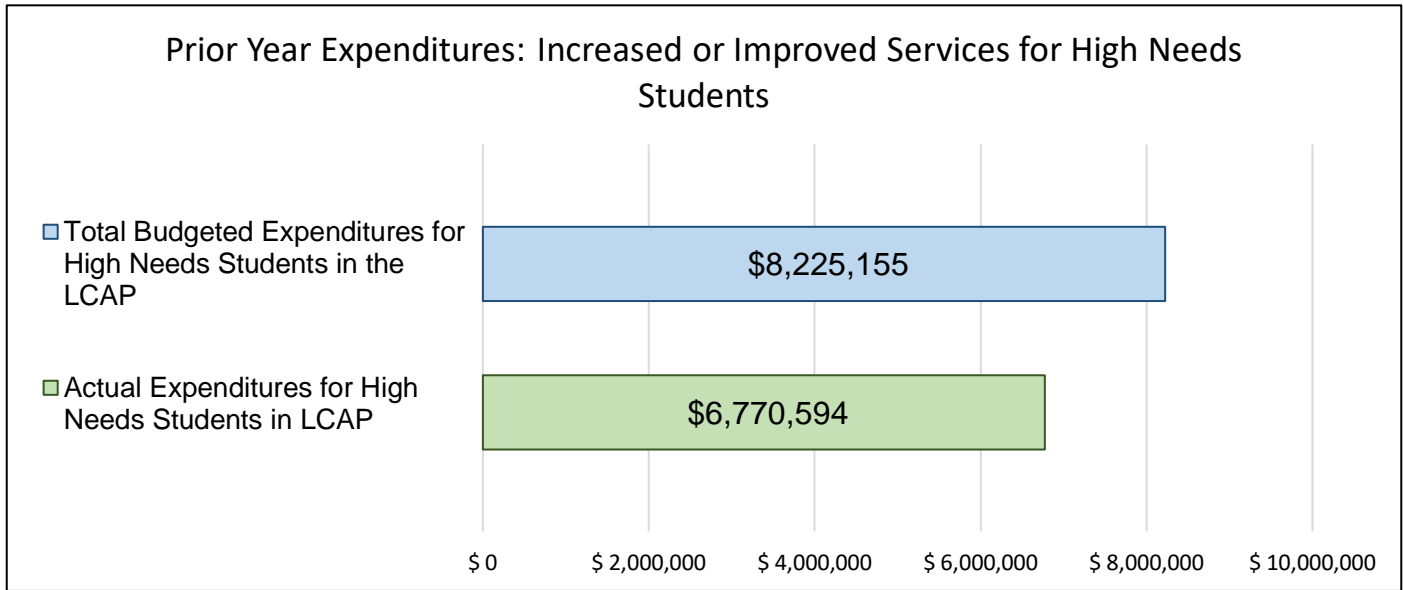
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In 2020-2021, Westside Union School District is projecting it will receive \$7,769,370.00 based on the enrollment of foster youth, English learner, and low-income students. Westside Union School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Westside Union School District plans to spend \$0.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Counselors provide by comprehensive counseling; Campus Climate Assistants support parent outreach and social emotional learning; AVID annual licenses, and AVID tutors, which support the AVID Tutorial classes at the middle schools as well as learning lab tutor support; Bilingual assistants, which provide supplemental support for English learners and parent outreach; The Special Programs Department, Director and staff member, monitoring the implementation of supplemental programs and support across the district; Vice Principals across the district address barriers and access as well as monitor data and progress for supplemental intervention; Additional supplies for students, specifically low-income and foster youth; Program development at school sites, which may include MTSS, program monitoring, and implementation of systems of continuous improvement; Additional technology, such as Chromebooks and hotspots and support staff to address technology connectivity, distribution and repair; Behavior Specialist addresses barriers to learning; Parent outreach and communication through surveys, such as the CA Healthy Kids Survey and district support surveys; Professional development for certificated staff and classified staff, to support online distance learning and strategies specifically gauged for engagement and student access, and on Implicit Bias and Equity; Social Emotional curriculum and programs such as Boys Town and Leadership Development Through Physical Education; Foster transportation services to maintain School of Origin; Parent English Literacy Program to increase the English proficiency levels of parents; Academic intervention programs; Comprehensive summer intervention program for at risk students to mitigate learning loss.

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



This chart compares what Westside Union 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 Westside Union 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.

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In 2019-2020, Westside Union School District's LCAP budgeted \$8,225,155.00 for planned actions to increase or improve services for high needs students. Westside Union School District actually spent \$6,770,594.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,454,561.00 had the following impact on Westside Union School District's ability to increase or improve services for high needs students:

Due to the impact of the COVID-19 health crisis and school closure in March of 2020, multiple actions and services were partially implemented up to March. As a result the following actions and services were impacted: Supplemental arts program in the elementary schools participating in the program; Professional development for both certificated and classified staff, including spring training and training in June; Co-teaching model for in-person learning at middle school; Kinder Camp prior to school in the fall of 2021; Staffing computer labs before and after school to support student access and learning; Parent workshops including the English Literacy Program; Site Instructional Coaches for collaboration and analysis; Extended school day, zero period, at the middle school; Academic intervention programs before and after school; Learning labs scheduled during lunch; Foster youth transportation services cancelled due to distance learning; Ongoing work with Data Teams and PLCs; Support and training for Boys Town and LDTPE

The cancelled programs have impacted increased and improved services for high needs students, which include access and academic achievement. Adjustments have resulted in unfinished learning and a decrease in academic performance and achievement. Ongoing data collection using the NWEA MAP Growth program and grades is monitored in order to make adjustments and for planning purposes for support in the 2021-2021 school year. Additional implications include a decrease in certificated and classified training, which may contribute to a decrease in delivery of curriculum and support for students.