

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Encinitas Union Elementary School District

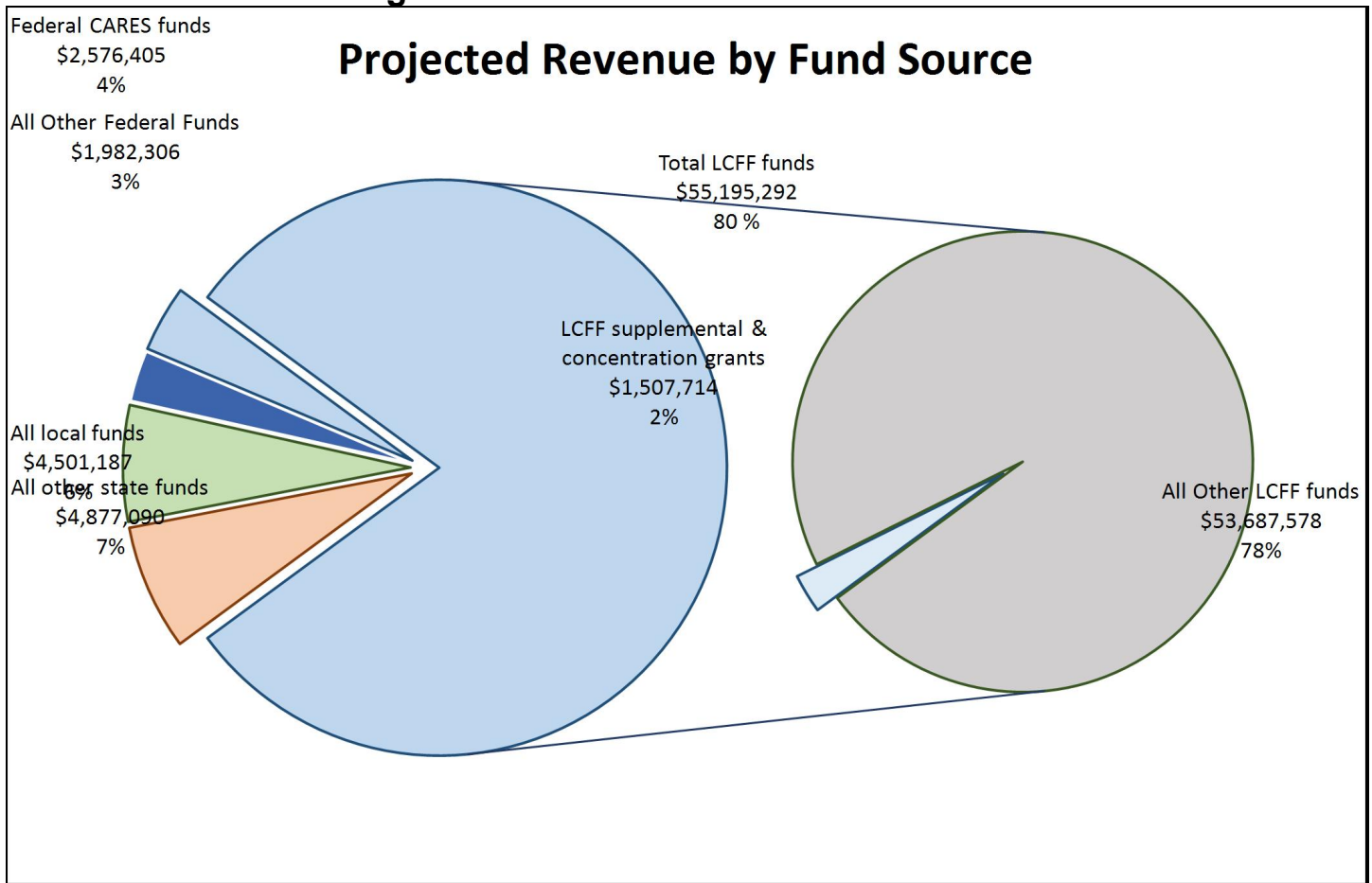
CDS Code: 37680800000000

School Year: 2020-2021

LEA contact information: Dr. Amy Illingworth, Assistant Superintendent

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 2020-21 LCAP Year

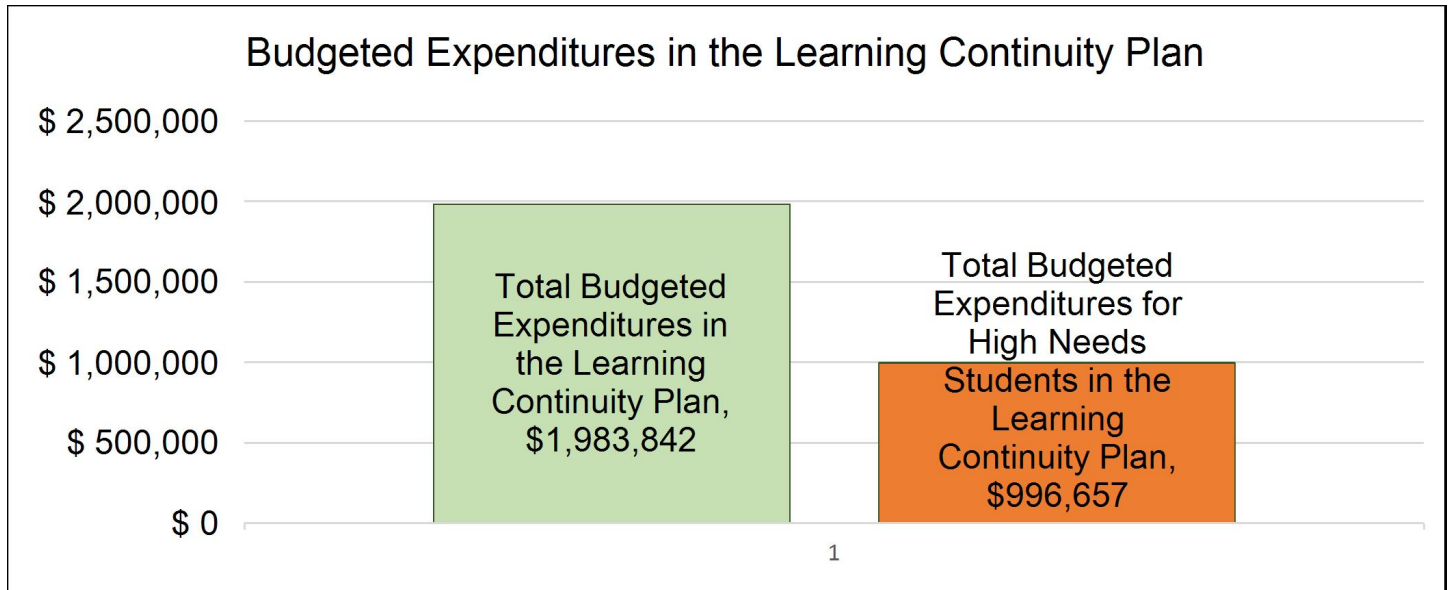


This chart shows the total general purpose revenue Encinitas Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Encinitas Union Elementary School District is \$69,132,280, of which \$55,195,292 is Local Control Funding Formula (LCFF), \$4,877,090 is other state funds, \$4,501,187 is local funds, and \$4,558,711 is federal funds. Of the \$4,558,711 in federal funds, \$2,576,405 are federal CARES Act funds. Of the \$55,195,292 in LCFF Funds, \$1,507,714 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 Encinitas Union Elementary 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.

Encinitas Union Elementary School District plans to spend \$69,716,265 for the 2020-21 school year. Of that amount, \$1,983,842 is tied to actions/services in the Learning Continuity Plan and \$67,732,423 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 following items were not included in our Learning Continuity Plan: Our Certificated staff salaries, including Enrichment staff (\$33M), our Facility Improvements, Capital Outlay (\$1.5M), and professional development (\$100,000). These are on-going items that were built into our last LCAP, and which carried over into this year in addition to what was described in our LCP. Our LCP detailed the additional staff that were hired to support our distance learning model this year, above and beyond our already hired Certificated staff (classroom teachers, Enrichment teachers, and Teachers on Special Assignment). Our facility improvements and professional development are part of on-going plans for physical improvements as professional growth and learning for staff.

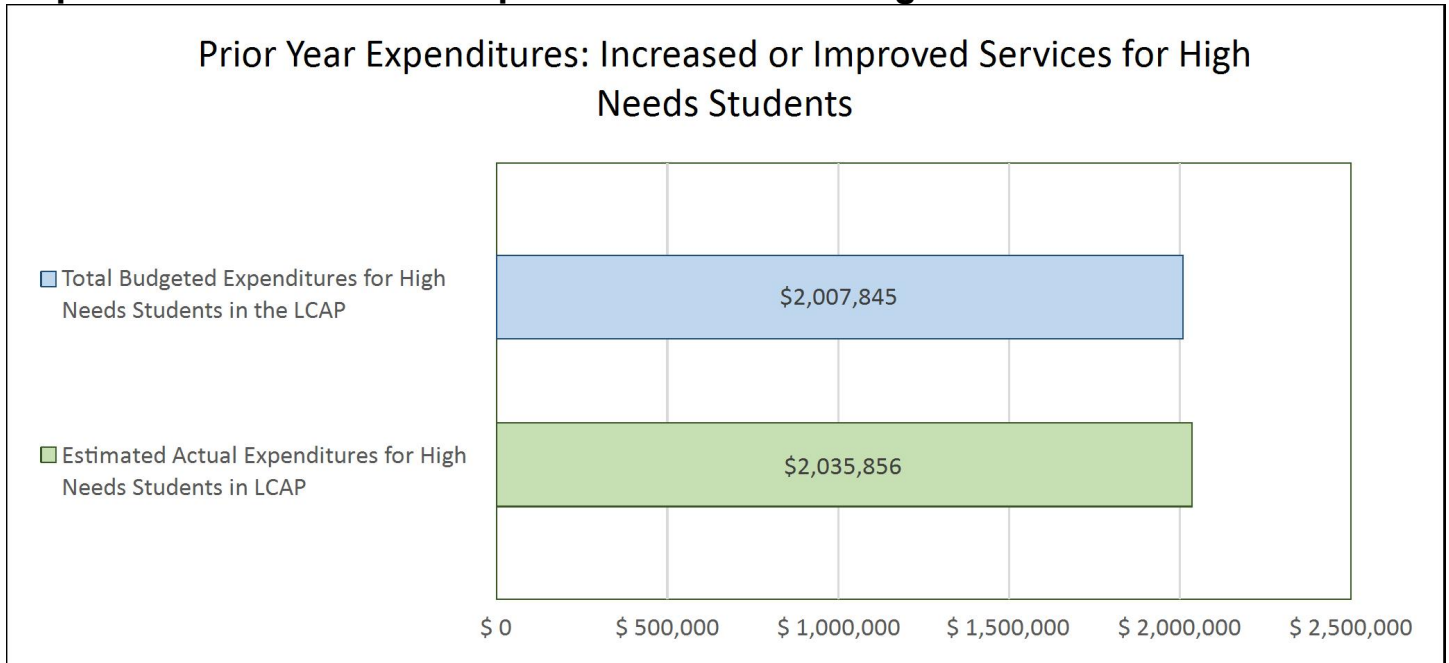
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Encinitas Union Elementary School District is projecting it will receive \$1,507,714 based on the enrollment of foster youth, English learner, and low-income students. Encinitas Union Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Encinitas Union Elementary School District plans to spend \$996,657 towards meeting this requirement, as described in the Learning Continuity Plan.

As district, we are taking a number of additional actions to ensure we are improving services for high needs students. This year we provided additional site-based interventions at each site, we hired a Site Program Support Teacher to support our Newcomer English Learners, and we are providing additional supports to our combination classes when we move into our Phase 3 plan for additional in-person instruction.

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



This chart compares what Encinitas Union Elementary 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 Encinitas Union Elementary 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.

In 2019-20, Encinitas Union Elementary School District's LCAP budgeted \$2,007,845 for planned actions to increase or improve services for high needs students. Encinitas Union Elementary School District actually spent \$2,035,856 for actions to increase or improve services for high needs students in 2019-20.