

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Washington Colony Elementary School District

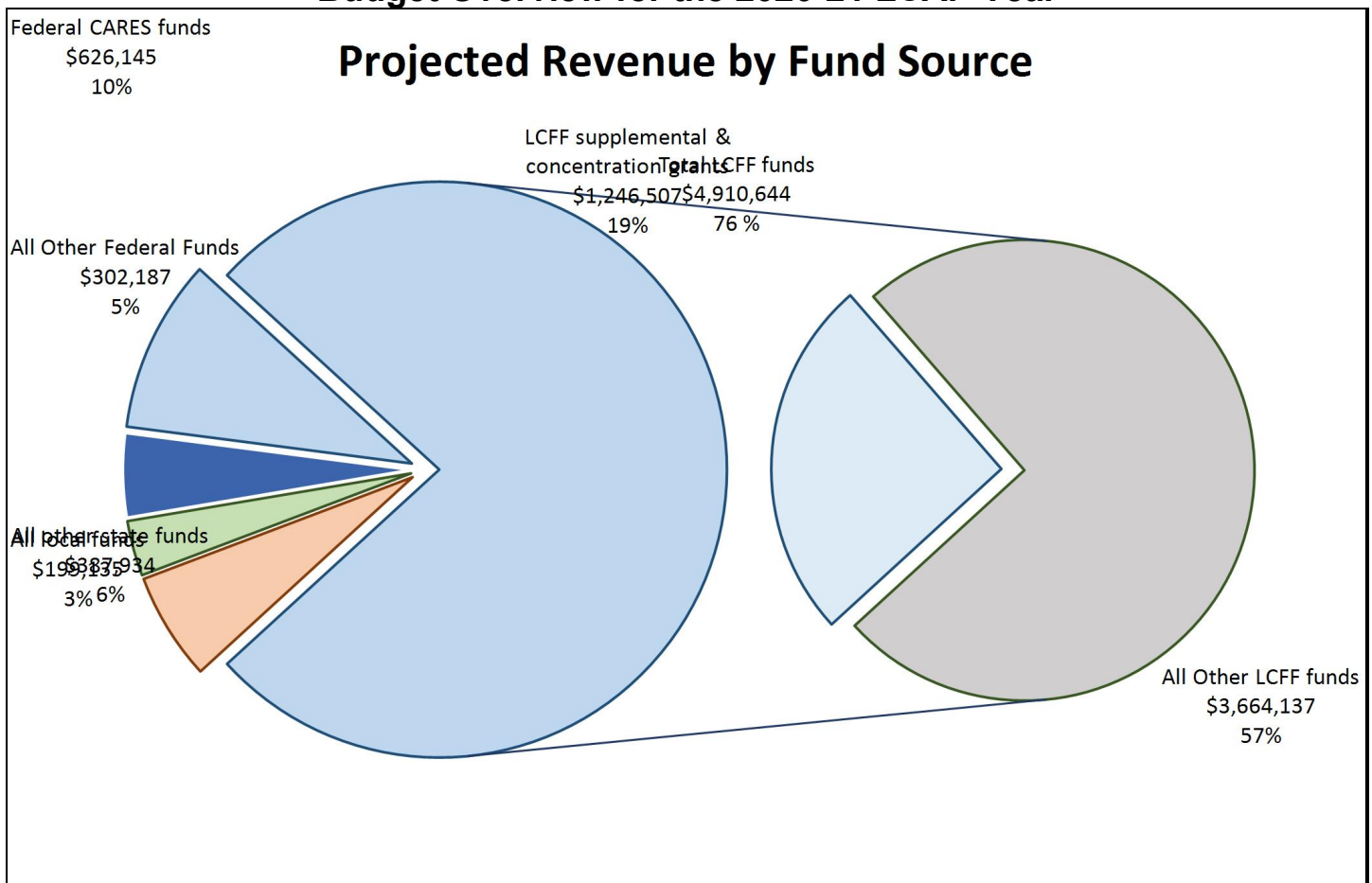
CDS Code: 10625136007405

School Year: 2020-2021

LEA contact information: Jesus Cruz, 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

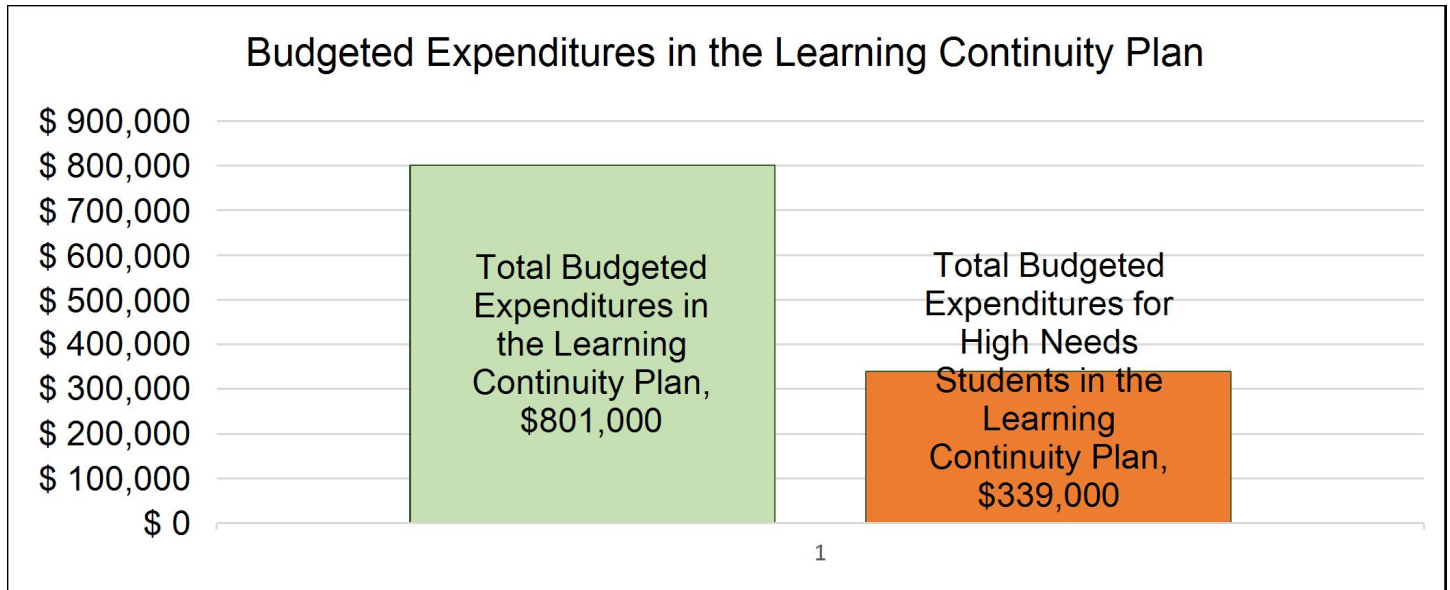


This chart shows the total general purpose revenue Washington Colony Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Washington Colony Elementary School District is \$6,426,045, of which \$4,910,644 is Local Control Funding Formula (LCFF), \$387,934 is other state funds, \$199,135 is local funds, and \$928,332 is federal funds. Of the \$928,332 in federal funds, \$626,145 are federal CARES Act funds. Of the \$4,910,644 in LCFF Funds, \$1,246,507 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 Washington Colony 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.

Washington Colony Elementary School District plans to spend \$6,147,083 for the 2020-21 school year. Of that amount, \$801,000 is tied to actions/services in the Learning Continuity Plan and \$5,346,083 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 general fund budget expenditures for the school year that were not included in the learning continuity plan include the cost associated to hire/retain properly credentialed teachers, the cost associated to maintain clean and safe schools and facilities, and the costs associated to provide home-to-school transportation. We also did not include administrative costs, special education costs, as well as the operational and custodial costs of the district such as the superintendent/assistant superintendent costs, district/office staff (secretaries/nurses/noon time aides), non-instructional supplies, travel/conference/dues for staff and board; non-instructional operating costs (delivery/mail, professional services (audit, legal, insurance) equipment replacement and tuition and transfers out to other funds.

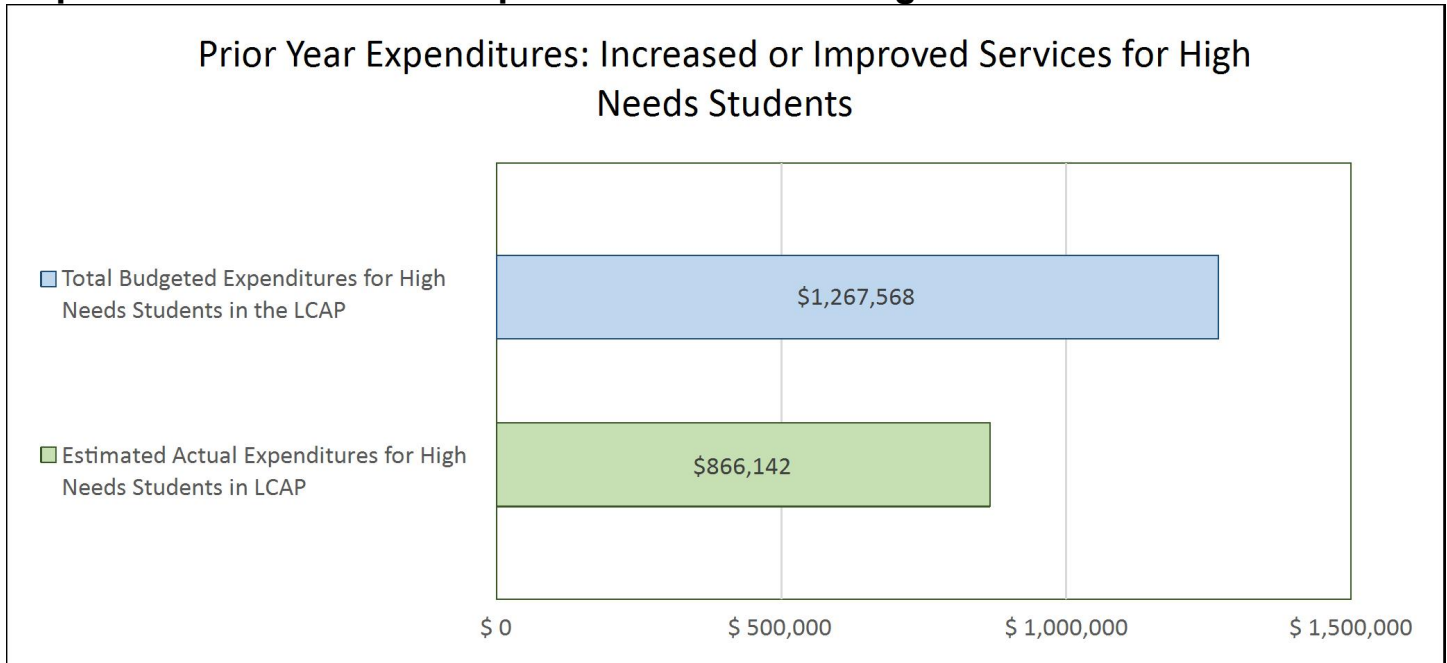
## Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Washington Colony Elementary School District is projecting it will receive \$1,246,507 based on the enrollment of foster youth, English learner, and low-income students. Washington Colony Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Washington Colony Elementary School District plans to spend \$339,000 towards meeting this requirement, as described in the Learning Continuity Plan.

Due to the COVID-19 pandemic during the 2019-2020 school year not all actions were reflected on the new Learning Continuity Plan because most of the actions were already established for high needs students in the 2019-20 LCAP. We have other actions and services from the 2019-2020 school year that will help us increase and improve the services for high needs students in the 2020-2021 school year. Those actions include the hiring of the Academic Coach, Physical Education Teacher, Music Teacher, and Intervention Program and related expenditures.

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



This chart compares what Washington Colony 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 Washington Colony 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, Washington Colony Elementary School District's LCAP budgeted \$1,267,568 for planned actions to increase or improve services for high needs students. Washington Colony Elementary School District actually spent \$866,142 for actions to increase or improve services for high needs students in 2019-20.

Due to the COVID-19 pandemic during the 2019-20 school year, actions and services were planned but some were not implemented due to the March 13 School Closures. Even though the improve services for high needs students were met, the in-person school services were shifted to virtual implementation. All planned academic and PBIS field trips were postponed, in-person tutoring was postponed, in-person professional development and conferences were postponed, in-person parent workshops were postponed and the purchased of additional instructional classroom technology was postponed including the hiring of a new full-time school counselor was on hold. These actions and services and additional mental health supports will appear in the new 2021-2023 LCAP. Some of the ways we were still able to meet the needs of our high needs students in 2019-2020 were by continuing to provide additional support services such as the intervention support from our certificated and classified staff, Our instructional aides also worked with our students via zoom or phone for additional support. We also provided our high needs students with work packets, Chromebook devices, and hotspots to those families who indicated the need for one.