

LCFF Budget Overview for Parents

Central Union High School District - LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Central Union High School District

CDS Code: 13631150000000

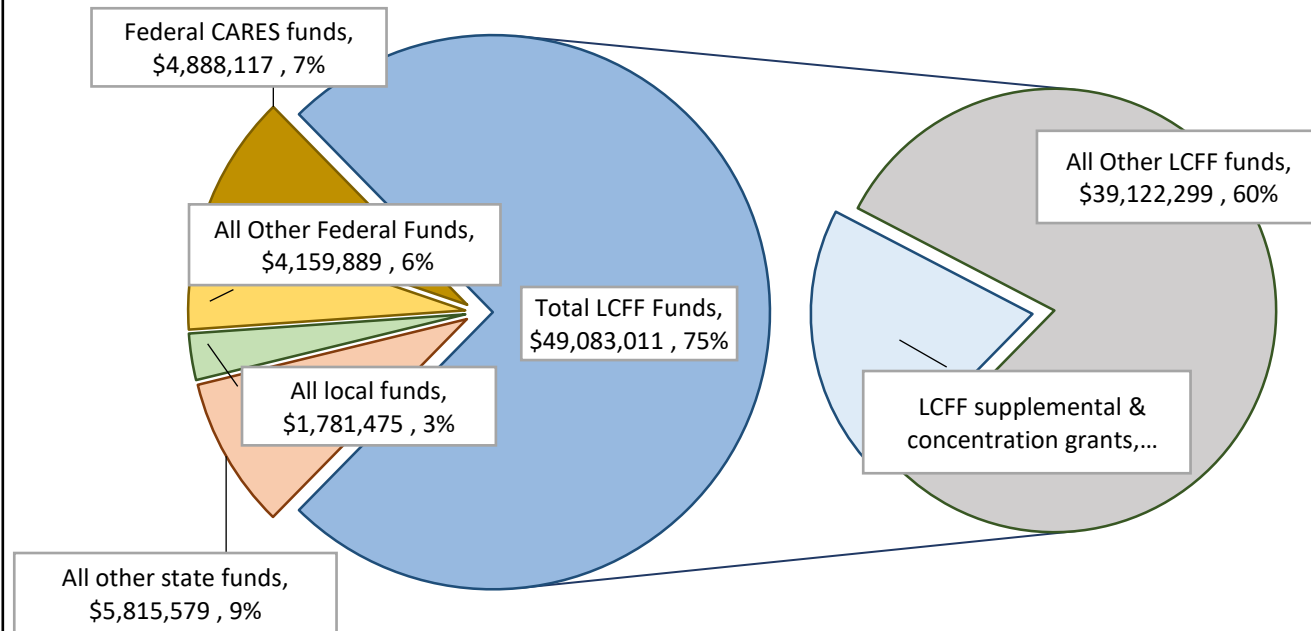
School Year: 2020-2021

LEA contact information: Sheri Hart, 760-336-4530, shart@mycuhsd.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 2020-2021 School Year

Projected Revenue by Fund Source

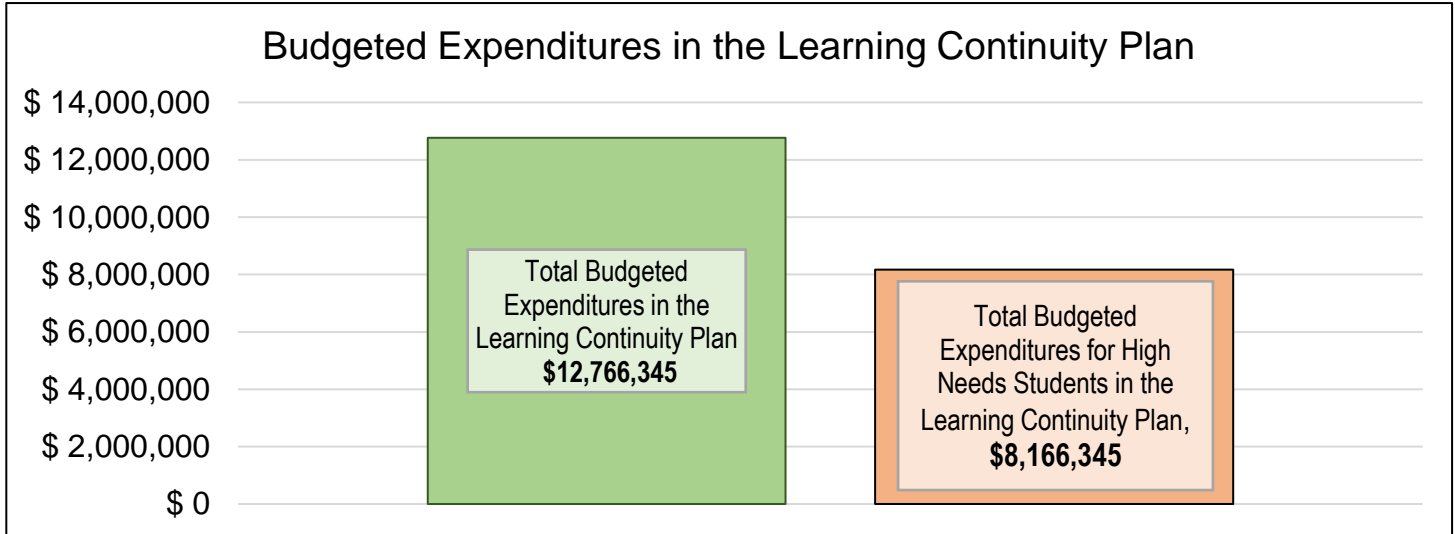


This chart shows the total general purpose revenue Central Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Central Union High School District is \$65,728,070.37, of which \$49,083,011.00 is Local Control Funding Formula (LCFF) funds, \$5,815,578.84 is other state funds, \$1,781,474.58 is local funds, and \$9,048,005.95 is federal funds. Of the \$9,048,005.95 in federal funds, \$4,888,117.00 are federal CARES Act funds. Of the \$49,083,011.00 in LCFF Funds, \$9,960,712.00 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 Central Union High 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.

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Central Union High School District plans to spend \$61,124,239.00 for the 2020-2021 school year. Of that amount, \$12,766,345.00 is tied to actions/services in the Learning Continuity Plan and \$48,357,894.00 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:

Nearly every facet of the district's operations have been impacted by the effects of COVID-19 and campus closures. As a result almost every expenditure could have been reflected in the Learning Continuity Plan. As an example, all teachers are instructing remotely, however, most of their salaries and benefits are not included in the LCP budget. Instead, the LEA leadership opted to include those activities that were specifically addressed in the described actions.

General Fund Budget Expenditures not included in the LCP are as follows:

- Most District Office Administration and Classified Staff salaries/benefits, office supplies, and equipment
- A portion of School Site Administration and Classified Staff salaries/benefits, office supplies, general classroom supplies, equipment, and maintenance of equipment
- Certificated Staff salaries/benefits and related expenses (other than those specifically identified in the plan)
- Maintenance, Grounds, and Transportation Staff salaries/benefits, related expenses and operating costs (other than those specifically identified in the plan)
- Utilities
- Extra-curricular and Athletic Program costs

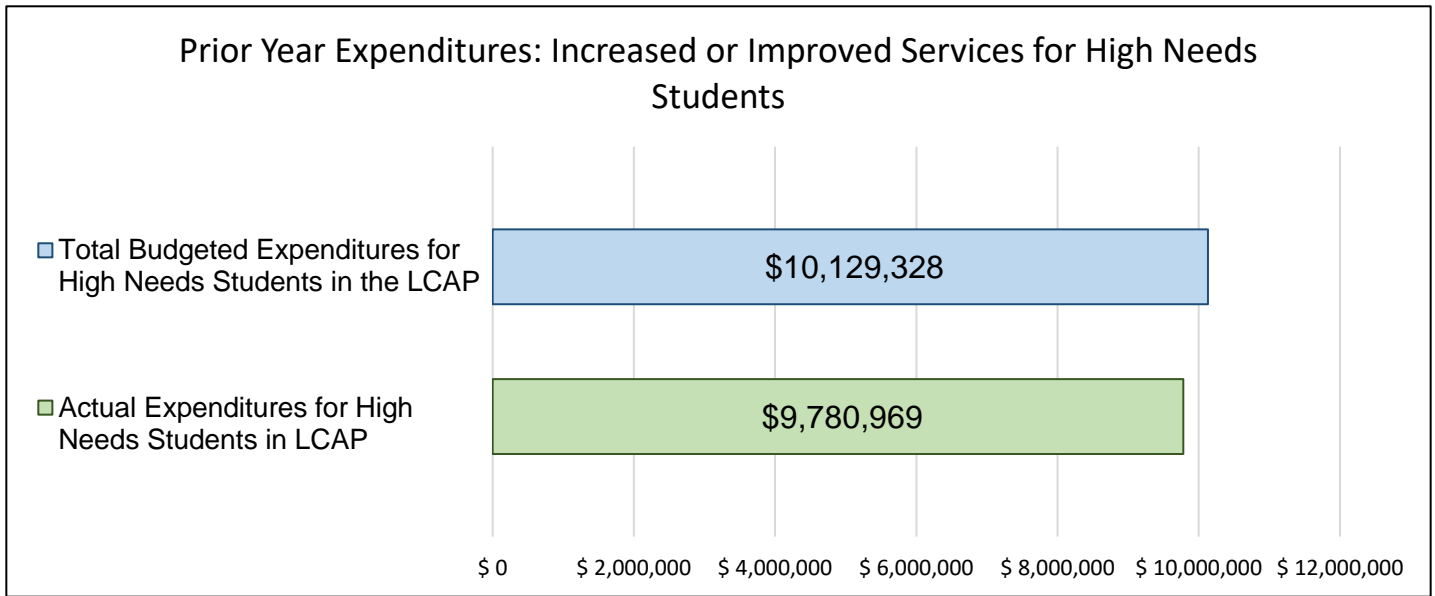
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Central Union High School District is projecting it will receive \$9,960,712.00 based on the enrollment of foster youth, English learner, and low-income students. Central Union High School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Central Union High School District plans to spend \$8,166,345.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Supplemental and Concentration funds will be used to support a vast spectrum of programs and services that enhance the learning opportunities for unduplicated pupils. Increased or improved services include specialized curricular offerings, supplemental instructional resources, expanded technology resources, intervention programs, tutoring, guidance and counseling, extended learning time, differentiated EL program offerings, administrative support, parent involvement, instructional materials, facilities improvements, safety measures and personnel, and targeted professional development.

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



This chart compares what Central Union High 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 Central Union High 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 2019-2020, Central Union High School District's LCAP budgeted \$10,129,328.00 for planned actions to increase or improve services for high needs students. Central Union High School District actually spent \$9,780,969.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$348,359.00 had the following impact on Central Union High School District's ability to increase or improve services for high needs students:

Due to the campus closures in March 2020, other priorities took precedence and some 2019-20 LCAP actions did not occur. Activities such as collaborative planning, professional development, purchases of instructional materials for use in the classroom, and the acquisition of furnishings for the SHS Library/Student Center and the CUHS STEM Building were postponed. These impacts, however, paled in comparison to those of the pandemic.