

LCFF Budget Overview for Parents

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

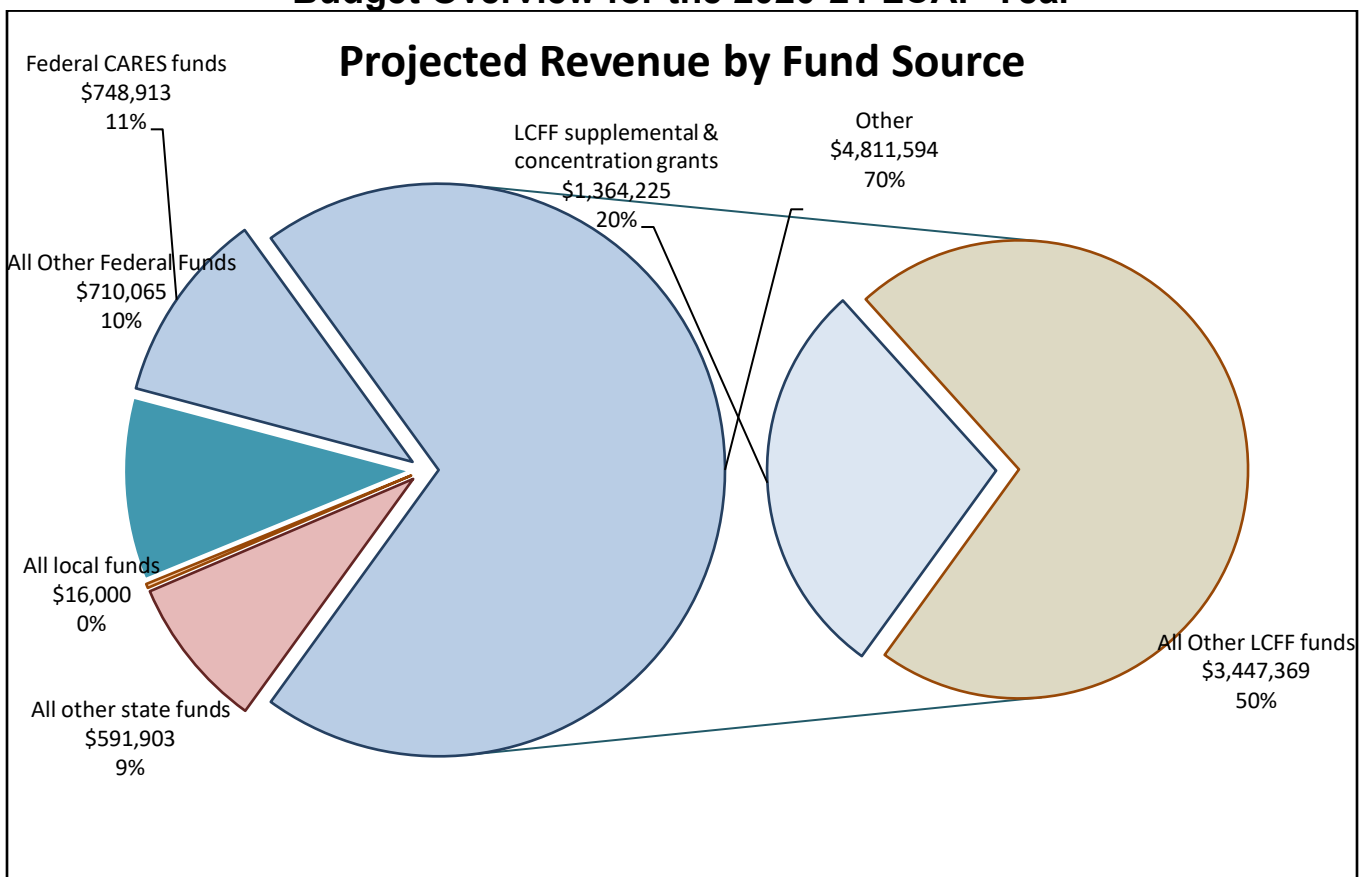
CDS Code: 54-72298-6054779

School Year: 2020-2021

LEA contact information: Lou Saephan, 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

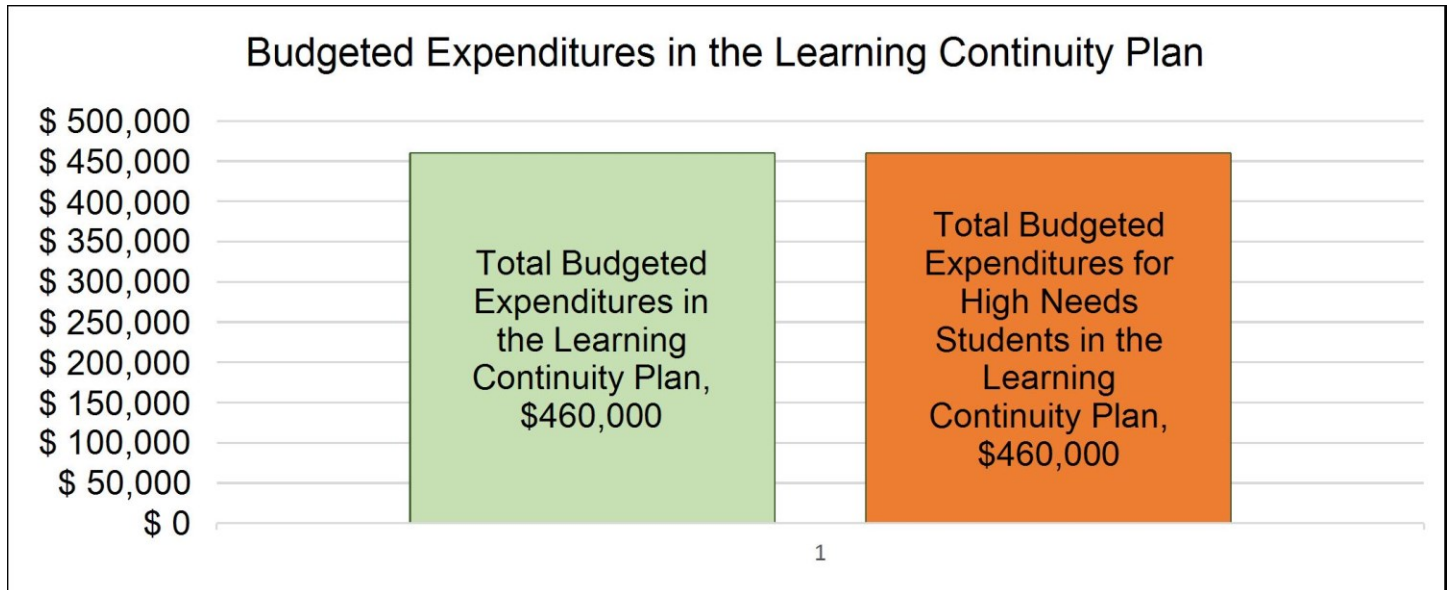


This chart shows the total general purpose revenue Woodville Union School District expects to receive in the coming year from all sources.

The total revenue projected for Woodville Union School District is \$6,878,475, of which \$4,811,594 is Local Control Funding Formula (LCFF), \$591,903 is other state funds, \$16,000 is local funds, and \$1,458,978 is federal funds. Of the \$1,458,978 in federal funds, \$748,913 are federal CARES Act funds. Of the \$4,811,594 in LCFF Funds, \$1,364,225 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Woodville 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.

Woodville Union School District plans to spend \$6,866,239 for the 2020-21 school year. Of that amount, \$460,000 is tied to actions/services in the Learning Continuity Plan and \$6,406,239 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 LCAP Year that are not included in the LCAP are operating expenses that include core instructional materials, utilities payments, salaries for certificated and classified staff.

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

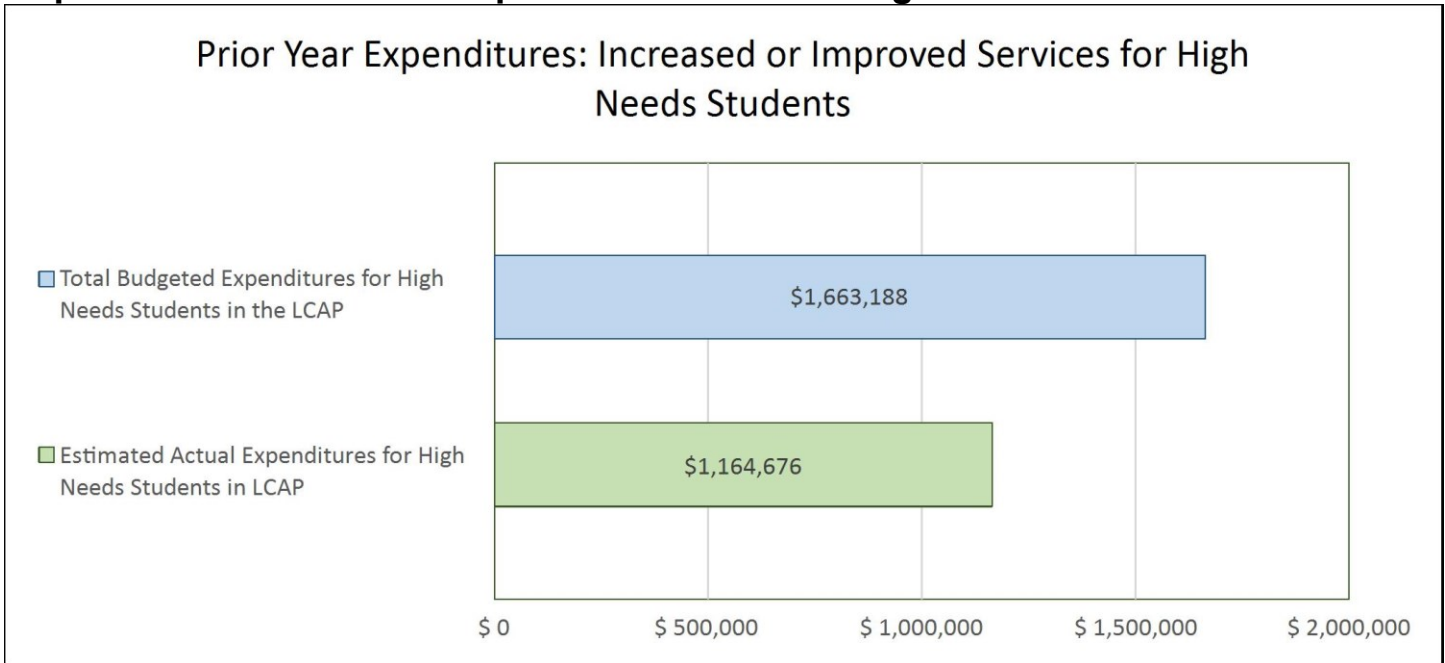
In 2020-21, Woodville Union School District is projecting it will receive \$1,364,225 based on the enrollment of foster youth, English learner, and low-income students. Woodville Union School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Woodville Union School District plans to spend \$460,000 towards meeting this requirement, as described in the Learning Continuity Plan.

Woodville USD has an unduplicated pupil percentage of 97%, therefore, the LCFF Supplemental and Concentration grant funding will be expended on a district-wide basis, as allowed and described in the LCAP. The District's strategic goals maintain the focus of and coherence among the District's educational programs and services. All LCFF Supplemental and Concentration fund allocations align with the District's three LCAP strategic goals:

1. THE DISTRICT WILL PROVIDE A HIGH QUALITY SUSTAINABLE EDUCATIONAL SYSTEM TO RAISE THE ACADEMIC ACHIEVEMENT FOR ALL STUDENTS.
2. CLOSE ACHIEVEMENT AND OPPORTUNITY GAP: The district will provide a multi-tiered system of support (MTSS) to narrow the achievement and opportunity gap for ALL students.
3. ENSURE A SAFE AND CONDUCIVE LEARNING ENVIRONMENT- The district will operate with the highest efficiency and effectiveness in all areas of operation promoting a safe and conducive learning environment for All students and staff.

LCFF Budget Overview for Parents

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



This chart compares what Woodville 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 Woodville 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.

In 2019-20, Woodville Union School District's LCAP budgeted \$1,663,188 for planned actions to increase or improve services for high needs students. Woodville Union School District actually spent \$1,164,676 for actions to increase or improve services for high needs students in 2019-20.

Woodville's unduplicated sub-group calculation is over 97%, the majority of services have been identified as servicing all students. The level of funding provided to high needs students is, therefore, underrepresented in the current year. To more closely align with the State definition of high need students, the 2019-2020 action scopes will be adjusted. This realignment has resulted in a significant change due to the COVID-19 pandemic shut down in March of 2019-2020. The total expenditures for actions and services to increase or improve services in 2019-2020 was less than the total budgeted expenditures. The district received other one-time state and federal funds to supplement and support the actions and services for our high need students. The district had significant savings for the area of services in technology, facilities, and extended year (summer school) and professional learning opportunities, it was due to the one-time COVID-19 relief funds for 2019-2020.