

# LCFF Budget Overview for Parents

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

CDS Code: 1363230

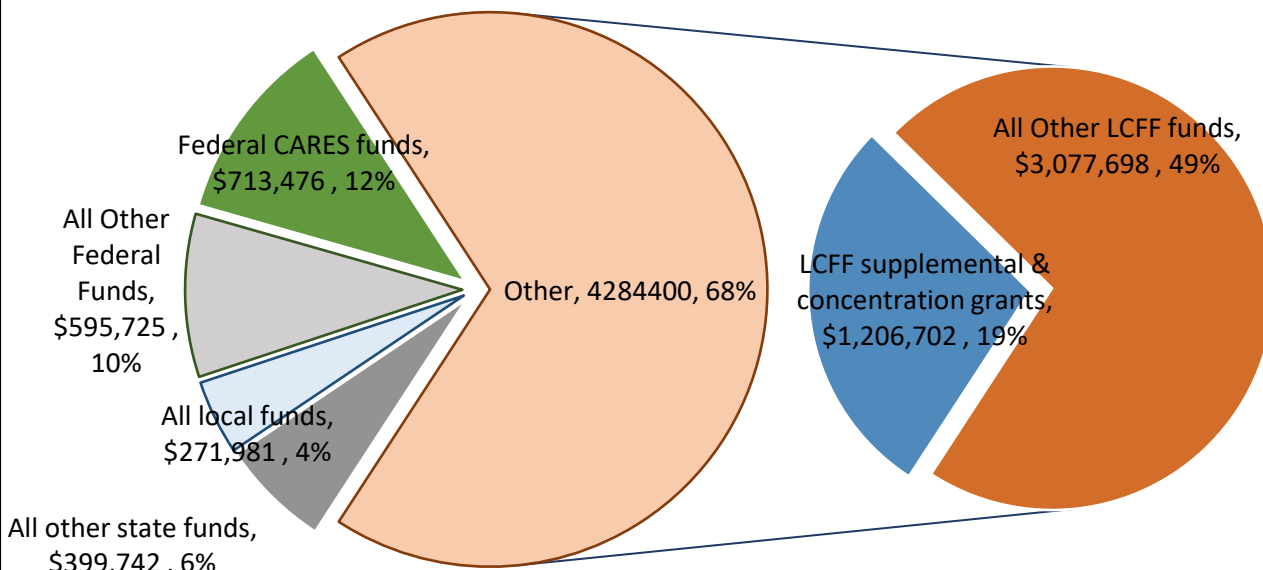
School Year: 2020-2021

LEA contact information: Richard Cordero

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

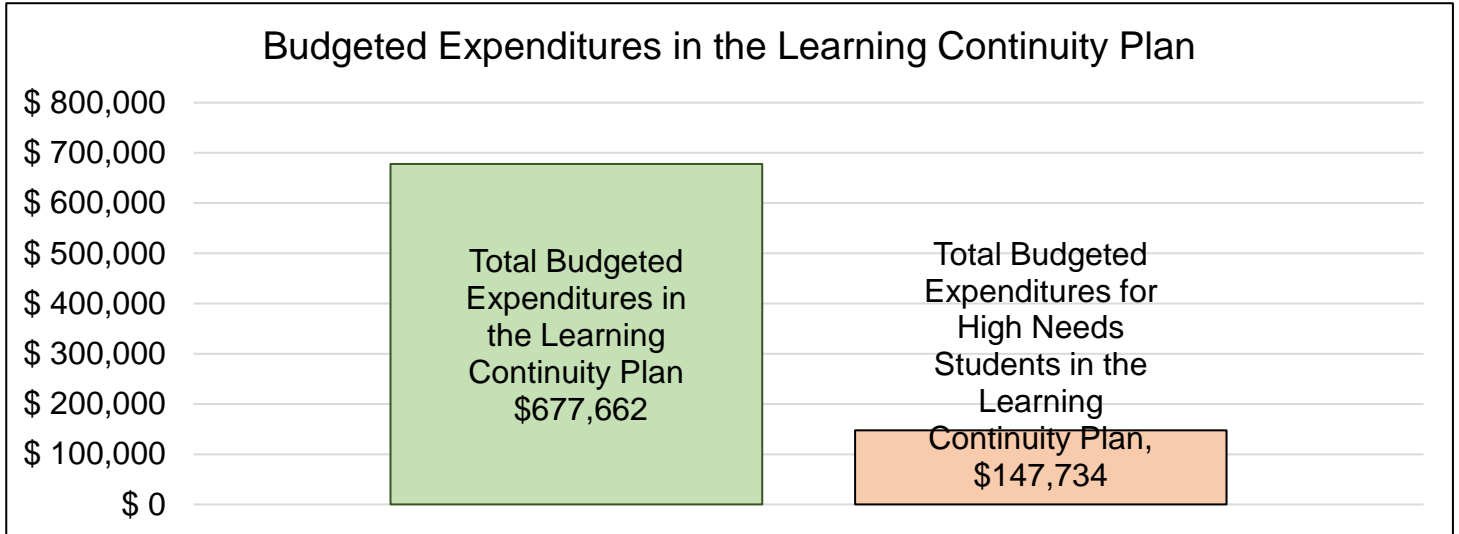


This chart shows the total general purpose revenue Westmorland Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Westmorland Union Elementary School District is \$6,265,324.00, of which \$4,284,400.00 is Local Control Funding Formula (LCFF) funds, \$399,742.00 is other state funds, \$271,981.00 is local funds, and \$1,309,201.00 is federal funds. Of the \$1,309,201.00 in federal funds, \$713,476.00 are federal CARES Act funds. Of the \$4,284,400.00 in LCFF Funds, \$1,206,702.00 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 Westmorland 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.

Westmorland Union Elementary School District plans to spend \$6,138,273.00 for the 2020-2021 school year. Of that amount, \$677,662.00 is tied to actions/services in the Learning Continuity Plan and \$5,460,611.00 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:

WUED is a TK-8 school with approx 370 students. We have two teachers per grade level, and two Special Education Teachers. Our core program includes adopted curriculum for Core classes. Other expenditures not in LCP include salaries for support staff (1 counselor, 6 aides). Basic materials and supplies, including routine technology maintenance and included annual expenses are not in the LCP.

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

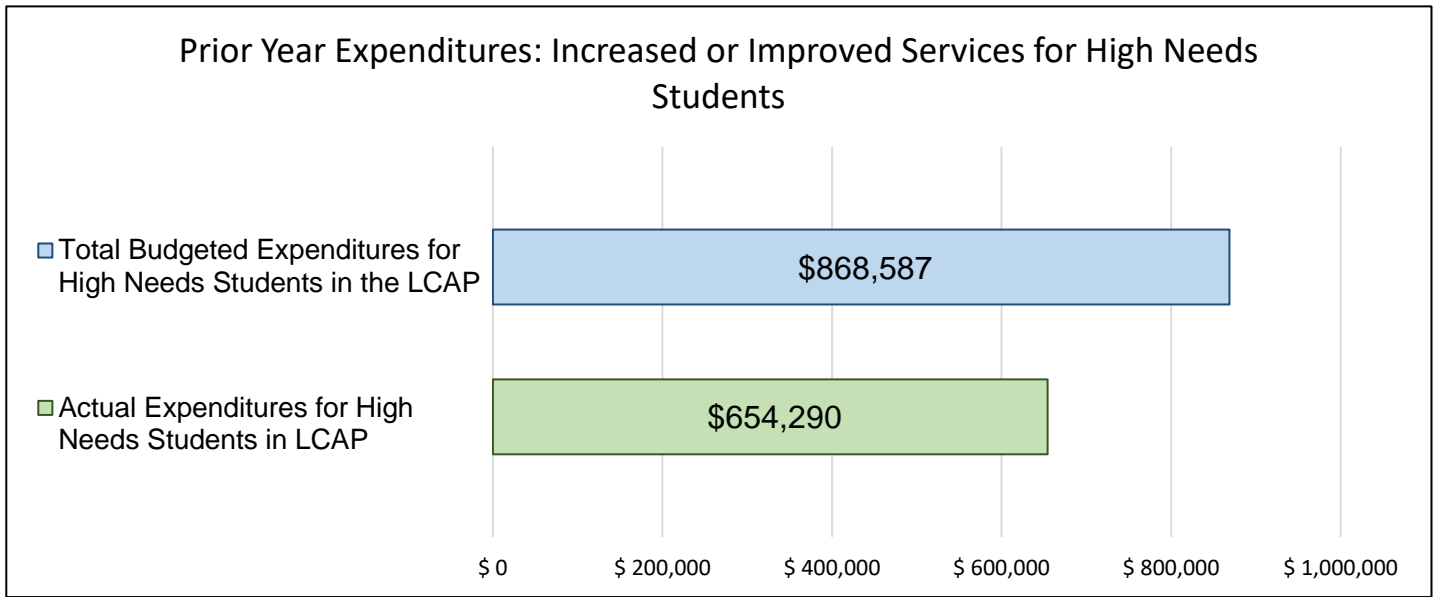
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In 2020-2021, Westmorland Union Elementary School District is projecting it will receive \$1,206,702.00 based on the enrollment of foster youth, English learner, and low-income students. Westmorland Union Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Westmorland Union Elementary School District plans to spend \$147,734.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

WUED is working toward meeting the needs of our high needs students by hiring a second counselor, maintaining the resource/intervention teacher position, and additional instructional aides during school closure. Additional school supplies are provided to students at home, and meals are being provided to all students ages 0-18, including weekend meals. Due to the availability of one-time Federal COVID-19 funding, WUED was able to shift expenditures from supplemental and concentration dollars, thus spending less than initially anticipated in the 2019-20 LCAP.

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



This chart compares what Westmorland 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 Westmorland 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 2019-2020, Westmorland Union Elementary School District's LCAP budgeted \$868,587.00 for planned actions to increase or improve services for high needs students. Westmorland Union Elementary School District actually spent \$654,290.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$214,297.00 had the following impact on Westmorland Union Elementary School District's ability to increase or improve services for high needs students:

Due to the physical school closure on March 16, 2020, expenditures budgeted for professional development and travel for teachers/staff and enrichment activities for students were cancelled. Due to COVID-19 dollars being received from Federal government, the 4th quarter salaries from one counselor, the intervention teacher, and instructional aides were shifted to one-time dollars. A full counselor salary was budgeted, but the position was not filled until January, so only a portion of the salary was spent.