

# LCFF Budget Overview for Parents

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

CDS Code: 68924

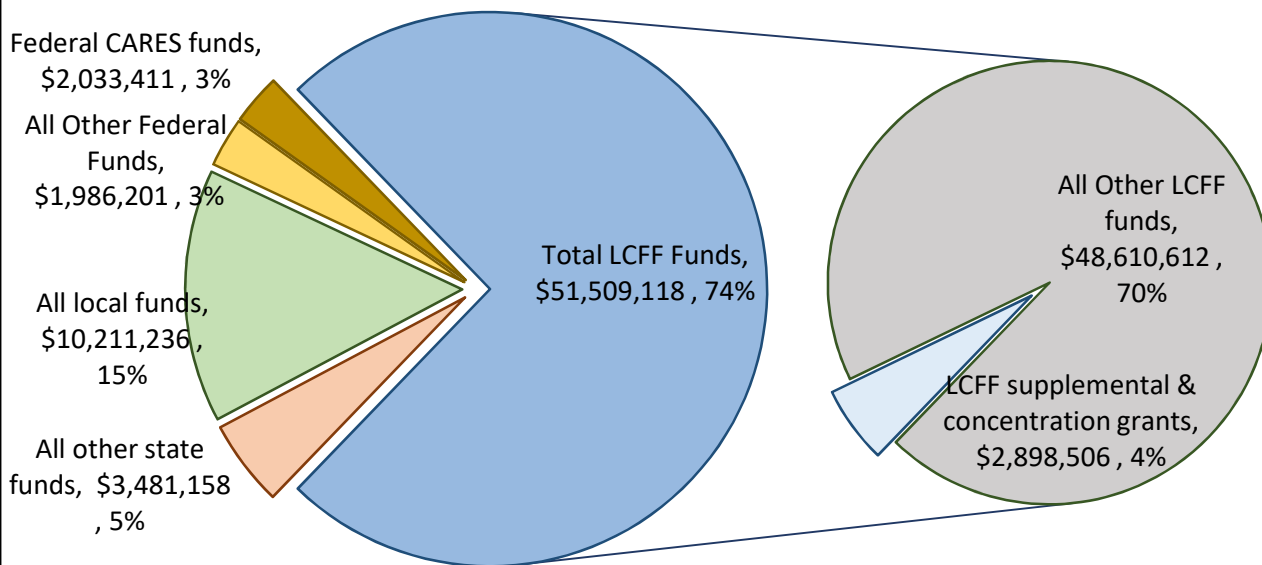
School Year: 2020-2021

LEA contact information: Tina Van Raaphorst, tvanr@juhsd.net

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

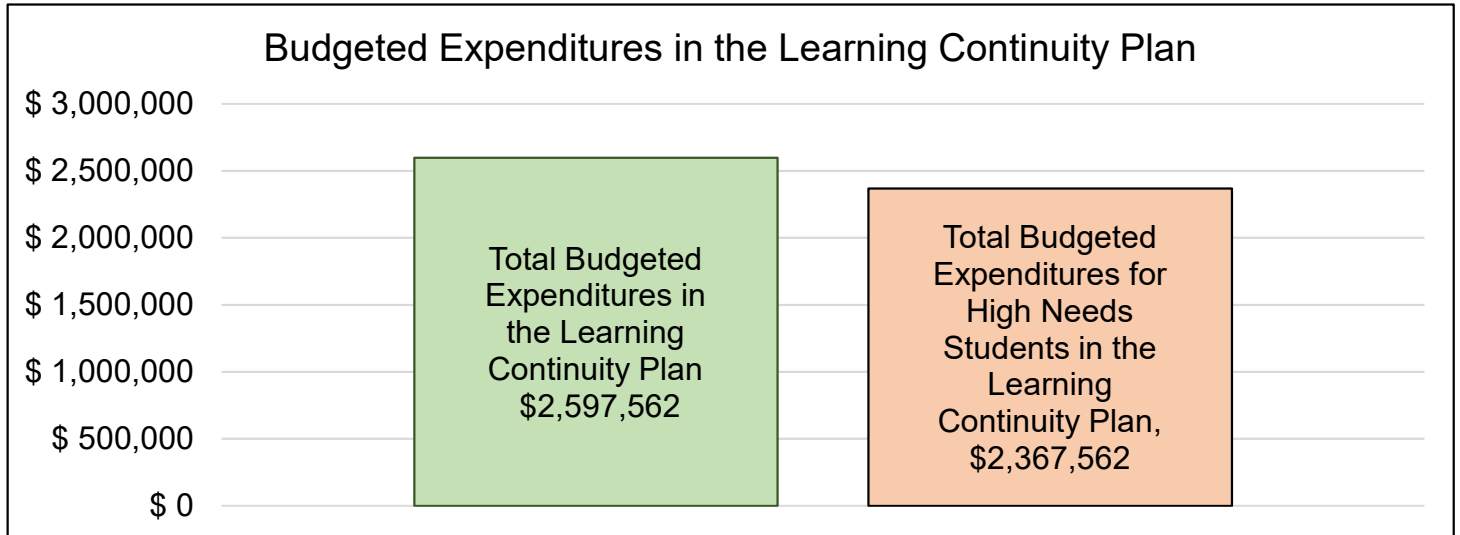


This chart shows the total general purpose revenue Jefferson Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Jefferson Union High School District is \$69,221,124.00, of which \$51,509,118.00 is Local Control Funding Formula (LCFF) funds, \$3,481,158.00 is other state funds, \$10,211,236.00 is local funds, and \$4,019,612.00 is federal funds. Of the \$4,019,612.00 in federal funds, \$2,033,411.00 are federal CARES Act funds. Of the \$51,509,118.00 in LCFF Funds, \$2,898,506.00 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 Jefferson 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.

Jefferson Union High School District plans to spend \$68,876,330.00 for the 2020-2021 school year. Of that amount, \$2,597,562.00 is tied to actions/services in the Learning Continuity Plan and \$66,278,768.00 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:

The Learning Continuity Plan outlines the supports put in place to help our students with the demands of distance learning, such as chromebooks and hot spots, specific educational software, and training for teachers to use these tools. It also includes other supports for students such as, nutritional meals and mental health and wellness. Lastly, the plan addresses the need for additional sanitation equipment and personal protective equipment. The bulk of the budget represents all of the regular costs to run our educational programs during the pandemic and in normal times. All of the regular costs are still in place, but are not represented in this plan.

# **LCFF Budget Overview for Parents**

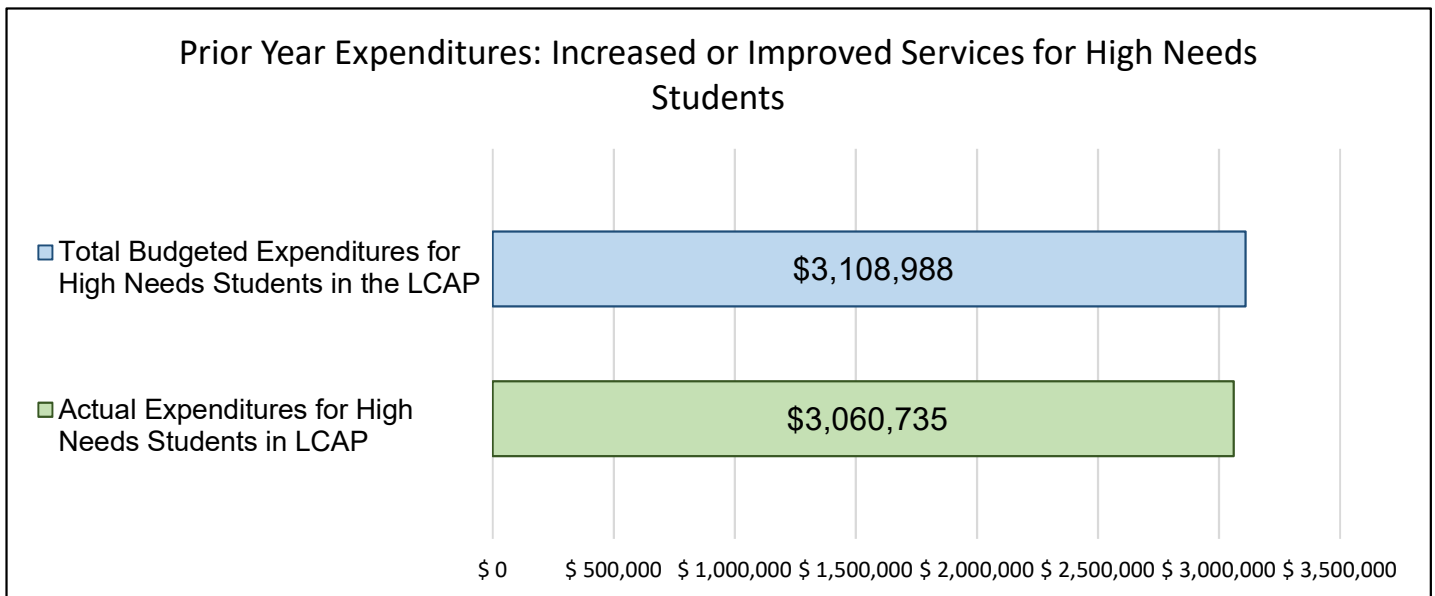
## **Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year**

In 2020-2021, Jefferson Union High School District is projecting it will receive \$2,898,506.00 based on the enrollment of foster youth, English learner, and low-income students. Jefferson Union High School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Jefferson Union High School District plans to spend \$2,367,562.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

The Learning Continuity Plan addresses the supports put in place to help our high needs students with the demands of distance learning. Specifically, access to mental health and wellness support, including trauma services, access to credit recovery courses during and after school hours, intervention software designed to assist students that are learning English and other students that may be struggling, and training for teachers and other staff to successfully implement these supports. Additionally, while not represented in the plan, many of our activities that support these students in normal times are still in place.

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



This chart compares what Jefferson 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 Jefferson 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, Jefferson Union High School District's LCAP budgeted \$3,108,988.00 for planned actions to increase or improve services for high needs students. Jefferson Union High School District actually spent \$3,060,735.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$48,253.00 had the following impact on Jefferson Union High School District's ability to increase or improve services for high needs students:

The difference between the budgeted and estimated expenditures for high needs students were mainly due to staffing positions that were not filled, or were filled late in the year.