

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: AZUSA UNIFIED SCHOOL DISTRICT

CDS Code: 19-64279

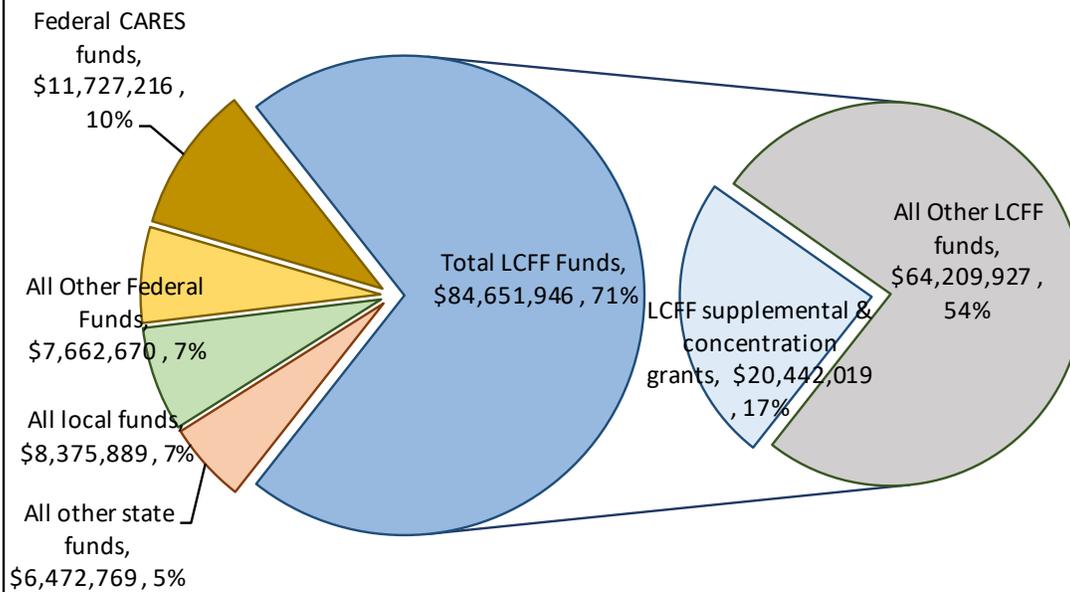
School Year: 2020-2021

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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

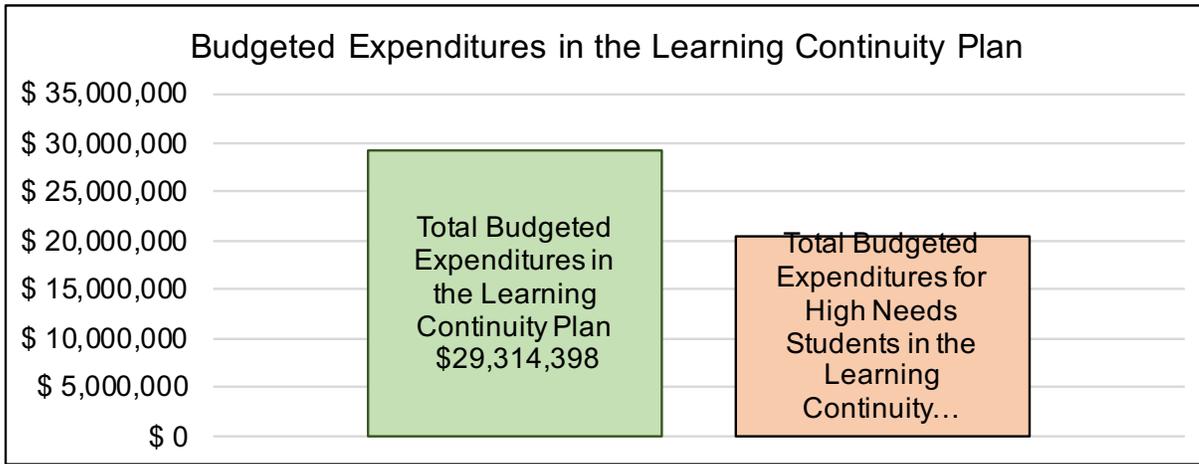


This chart shows the total general purpose revenue AZUSA UNIFIED SCHOOL DISTRICT expects to receive in the coming year from all sources.

The total revenue projected for AZUSA UNIFIED SCHOOL DISTRICT is \$118,890,490.00, of which \$84,651,946.00 is Local Control Funding Formula (LCFF) funds, \$6,472,769.00 is other state funds, \$8,375,889.00 is local funds, and \$19,389,886.00 is federal funds. Of the \$19,389,886.00 in federal funds, \$11,727,216.00 are federal CARES Act funds. Of the \$84,651,946.00 in LCFF Funds, \$20,442,019.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

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This chart provides a quick summary of how much AZUSA UNIFIED 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.

AZUSA UNIFIED SCHOOL DISTRICT plans to spend \$106,832,204.00 for the 2020-2021 school year. Of that amount, \$29,314,398.00 is tied to actions/services in the Learning Continuity Plan and \$77,517,806.00 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:

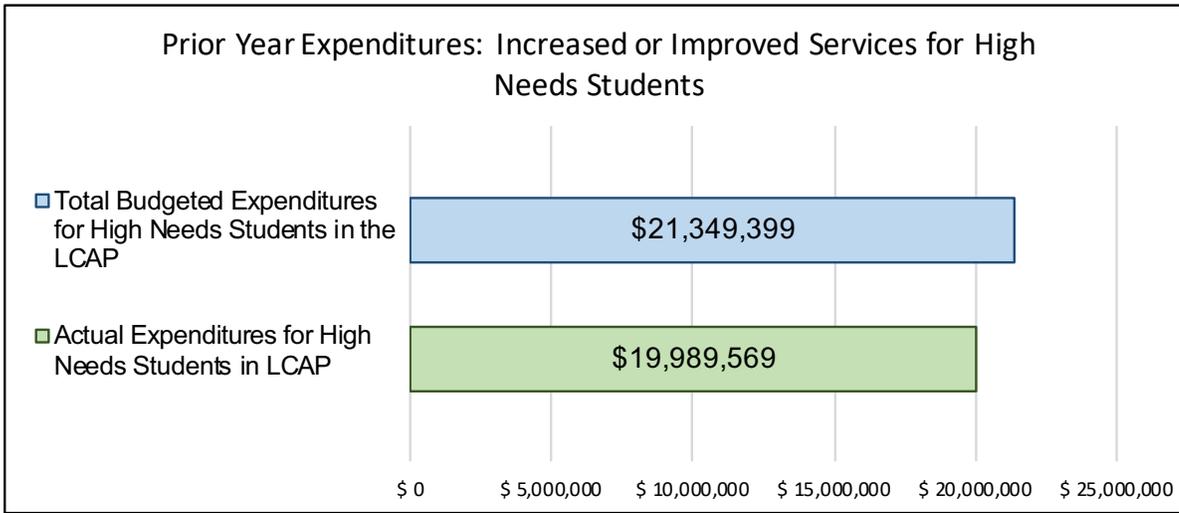
General fund budget expenditures are utilized to pay personnel costs that are outside of the Learning Continuity Plan, including district and site level administrators, district and site level classified employees, teachers, and employee benefits. In addition, there are costs for restricted programs and special education which will be funded outside of the Learning Continuity Plan and include teachers, administrators, classified staff, curriculum, medical equipment and devices, contracted programs for students, legal fees, student services placement, and site-level specialists (therapists and pathologists). The Learning Continuity Plan includes the Learning Loss Mitigation funding along with the Supplemental and Concentration funding received by the district in the 2020-2021 school year.

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

In 2020-2021, AZUSA UNIFIED SCHOOL DISTRICT is projecting it will receive \$20,442,019.00 based on the enrollment of foster youth, English learner, and low-income students. AZUSA UNIFIED SCHOOL DISTRICT must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. AZUSA UNIFIED SCHOOL DISTRICT plans to spend \$20,527,587.00 towards meeting this requirement, as described in the Learning Continuity Plan.

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



This chart compares what AZUSA UNIFIED 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 AZUSA UNIFIED 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, AZUSA UNIFIED SCHOOL DISTRICT's LCAP budgeted \$21,349,399.00 for planned actions to increase or improve services for high needs students. AZUSA UNIFIED SCHOOL DISTRICT actually spent \$19,989,569.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,359,830.00 had the following impact on AZUSA UNIFIED SCHOOL DISTRICT's ability to increase or improve services for high needs students:

Six percent of funding budgeted to increase and improve services for high needs students was not expended in the 2019-2020 school year. All funding was budgeted in the 2019-2020 Local Control and Accountability Plan and on track to be fully expended until March when the COVID-19 pandemic triggered school closures and stay-at-home orders from the state of California. The biggest impact on students was in two areas. The first is in the area LCAP Goal 3 focused on college and career readiness. High needs students at our high schools and middle schools were unable to participate in the SAT School Day and administration of the PSAT for 8th graders. The College Board, the organization that oversees the SAT, canceled all spring administrations of the SAT and PSAT. Additionally, the district's spring college field trip for high school students was also canceled due to the stay-at-home order. High needs students had also been slated to participate in local in-person internships with local businesses, these opportunities were not able to take place. The funding for these actions/services was not expended and contributed to the difference between budgeted and expended funds. The impact of the COVID-19 pandemic also impacted professional learning opportunities for teachers as in-person conferences and trainings were also canceled from March through the end of the school year. District-based professional learning did continue with much of the focus on virtual instruction. Part of the funding budgeted to cover expenses for professional learning, substitutes, and extra hours were not expended.