

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mesa Union Elementary

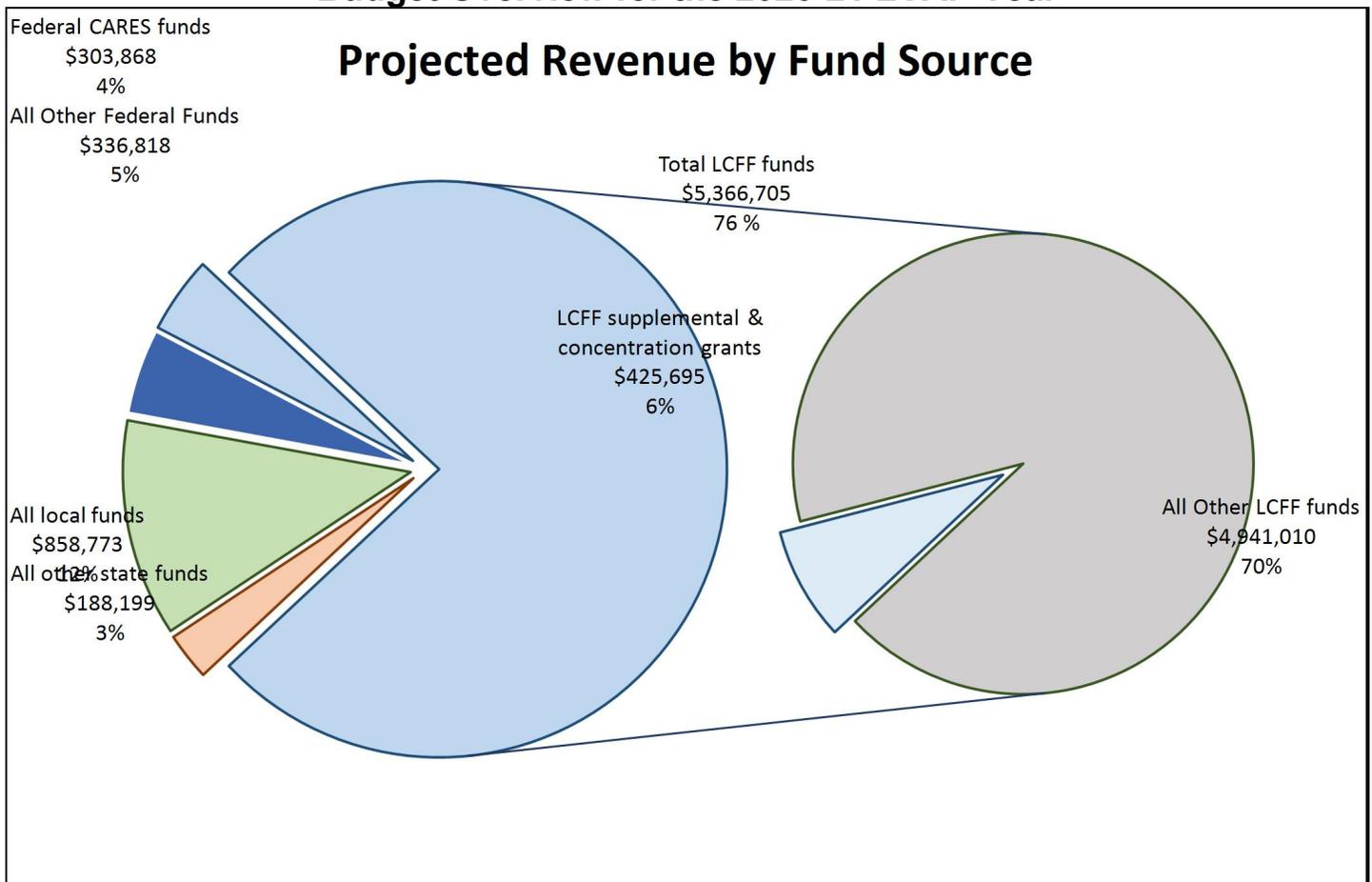
CDS Code: 56-72470

School Year: 2020-2021

LEA contact information: Raul Ramirez, Superintendent (rramirez@mesaschool.org, 805-485-1411)

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

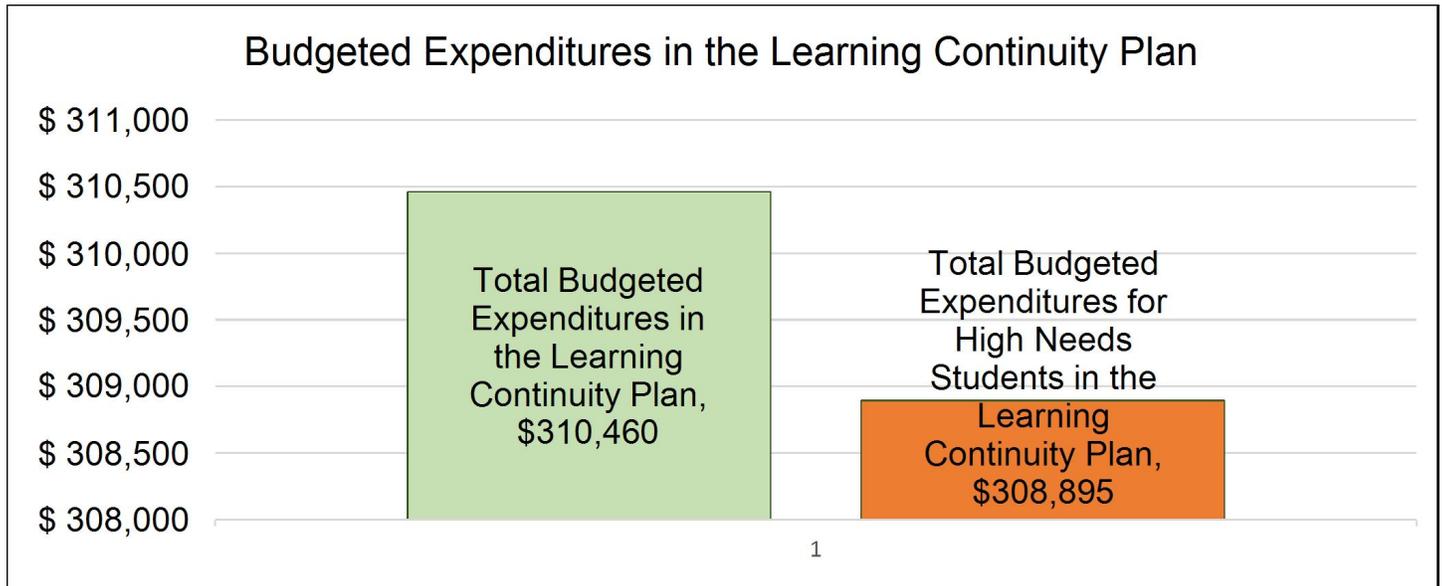


This chart shows the total general purpose revenue Mesa Union Elementary expects to receive in the coming year from all sources.

The total revenue projected for Mesa Union Elementary is \$7,054,363, of which \$5,366,705 is Local Control Funding Formula (LCFF), \$188,199 is other state funds, \$858,773 is local funds, and \$640,686 is federal funds. Of the \$640,686 in federal funds, \$303,868 are federal CARES Act funds. Of the \$5,366,705 in LCFF Funds, \$425,695 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 Mesa Union Elementary 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.

Mesa Union Elementary plans to spend \$6,746,580 for the 2020-21 school year. Of that amount, \$310,460 is tied to actions/services in the Learning Continuity Plan and \$6,436,120 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:

Budgeted items not in the LCP include classroom teachers, office staff, and administration's salaries and benefits, custodial staffing, materials, and services; utilities, core textbooks and materials; contracted repairs; contracts for technology services and software programs that support the District operations, including (but not limited to) the financial system, the student information system, and educational data systems.

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

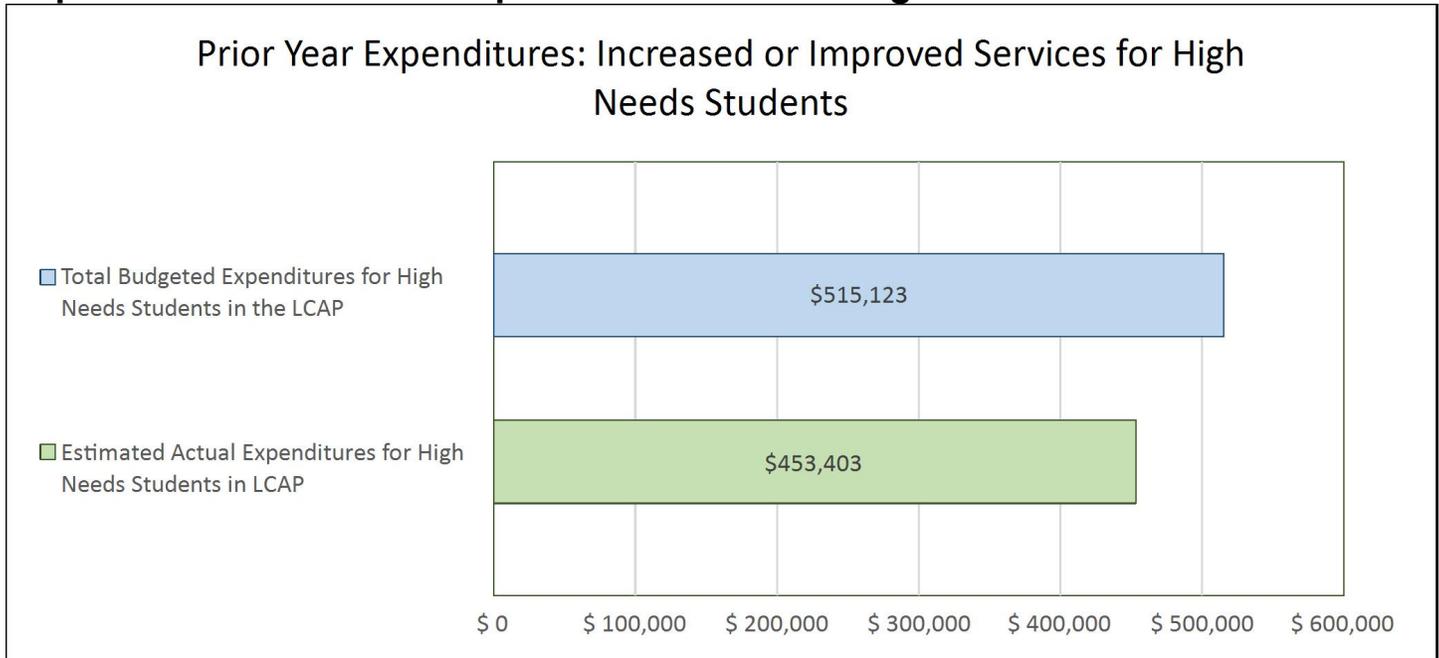
In 2020-21, Mesa Union Elementary is projecting it will receive \$425,695 based on the enrollment of foster youth, English learner, and low-income students. Mesa Union Elementary must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Mesa Union Elementary plans to spend \$308,895 towards meeting this requirement, as described in the Learning Continuity Plan.

In addition to those supports identified within the LCP, the District continues to address all state priorities through supplemental and concentration grant funding. Services are principally directed for low income,

foster, and English language learning, including a significant amount of funds for professional development in the California State Standards, infrastructure enhancements, instructional materials, and student support services. The District maintains high expectations for ongoing efforts toward improvements in curriculum and instruction, technology, ongoing assessment, and leadership support systems.

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



This chart compares what Mesa Union Elementary budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Mesa Union Elementary 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, Mesa Union Elementary's LCAP budgeted \$515,123 for planned actions to increase or improve services for high needs students. Mesa Union Elementary actually spent \$453,403 for actions to increase or improve services for high needs students in 2019-20.

Due to COVID-19, Ventura County schools transitioned to distance learning in March 2020. As a result of closing in-person instruction, the expected actions for the 2019-20 LCAP are greater than the actual expenditures in order to immediately address high-need student groups. Principally directed, increased, or improved services included technology support, professional learning for staff to support high needs students via distance learning. Classified and support staff extended hours for extended emotional and academic needs.