

LCFF Budget Overview for Parents

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

CDS Code: 56-72546

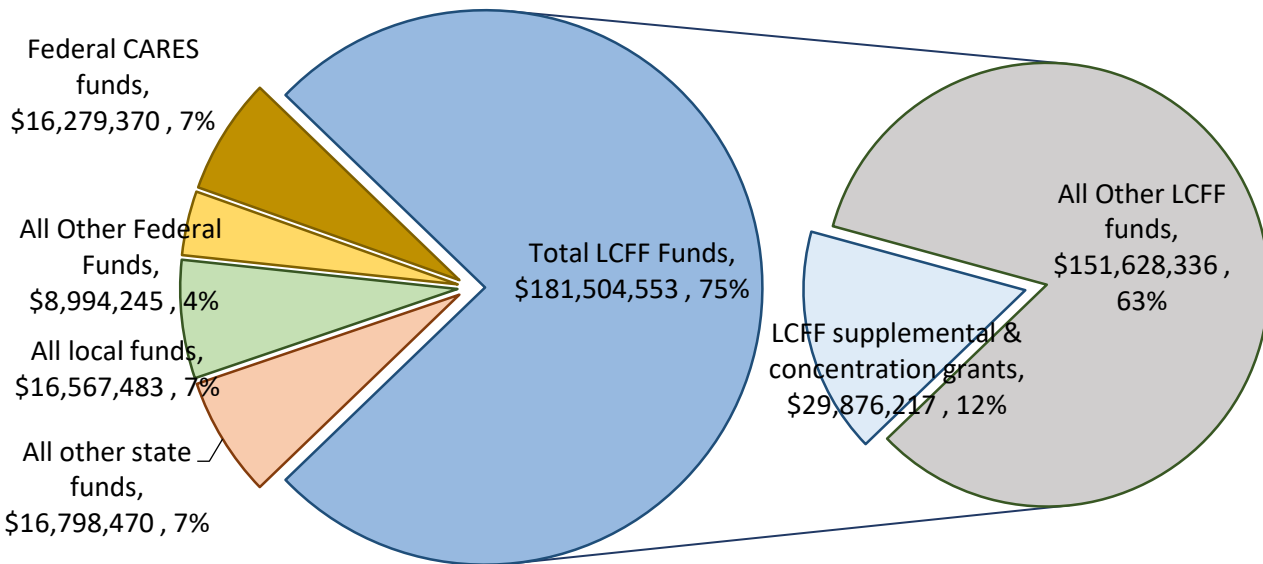
School Year: 2020-2021

LEA contact information: Dr. Tom McCoy - thomas.mccoy@oxnardunion.org - (805) 385-2500

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

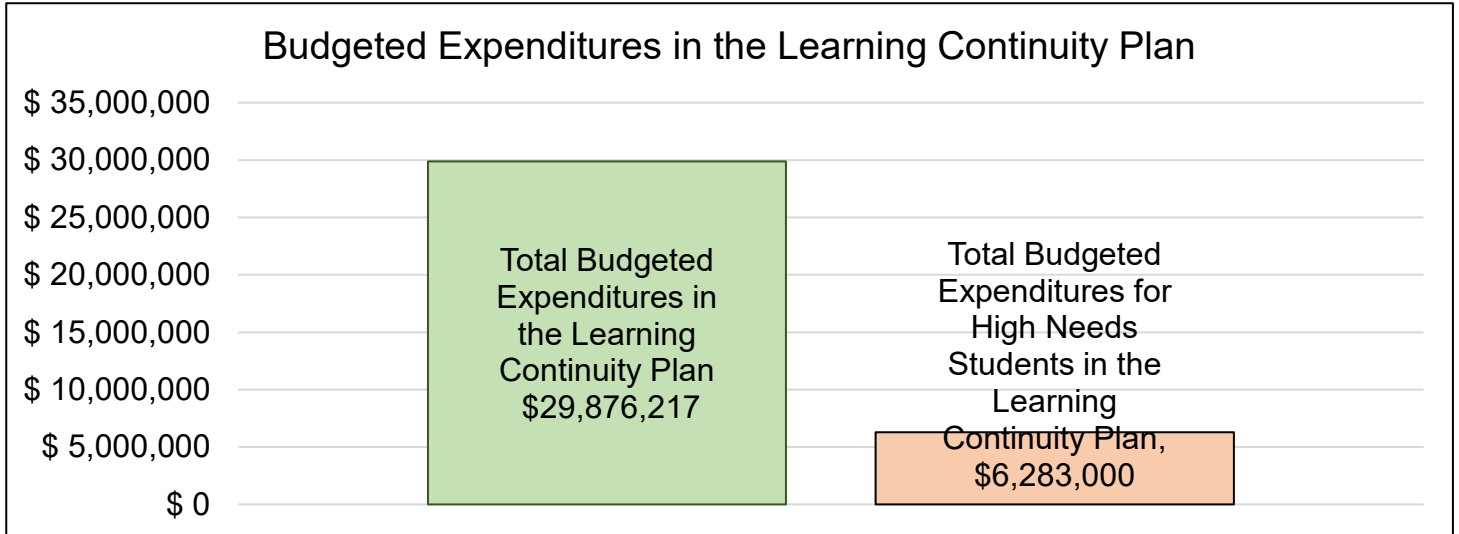


This chart shows the total general purpose revenue Oxnard Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Oxnard Union High School District is \$240,144,121.00, of which \$181,504,553.00 is Local Control Funding Formula (LCFF) funds, \$16,798,470.00 is other state funds, \$16,567,483.00 is local funds, and \$25,273,615.00 is federal funds. Of the \$25,273,615.00 in federal funds, \$16,279,370.00 are federal CARES Act funds. Of the \$181,504,553.00 in LCFF Funds, \$29,876,217.00 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 Oxnard 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.

Oxnard Union High School District plans to spend \$236,805,135.00 for the 2020-2021 school year. Of that amount, \$29,876,217.00 is tied to actions/services in the Learning Continuity Plan and \$206,928,918.00 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:

Budgeted items not in the LCP include salary and benefits for classroom teachers, school administrators, classified office and maintenance staff. Also not budgeted in the LCP: Special Education costs, utilities, core instructional materials, contracted services for facilities, software related to daily District operations, as well as non-instructional materials and supplies.

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

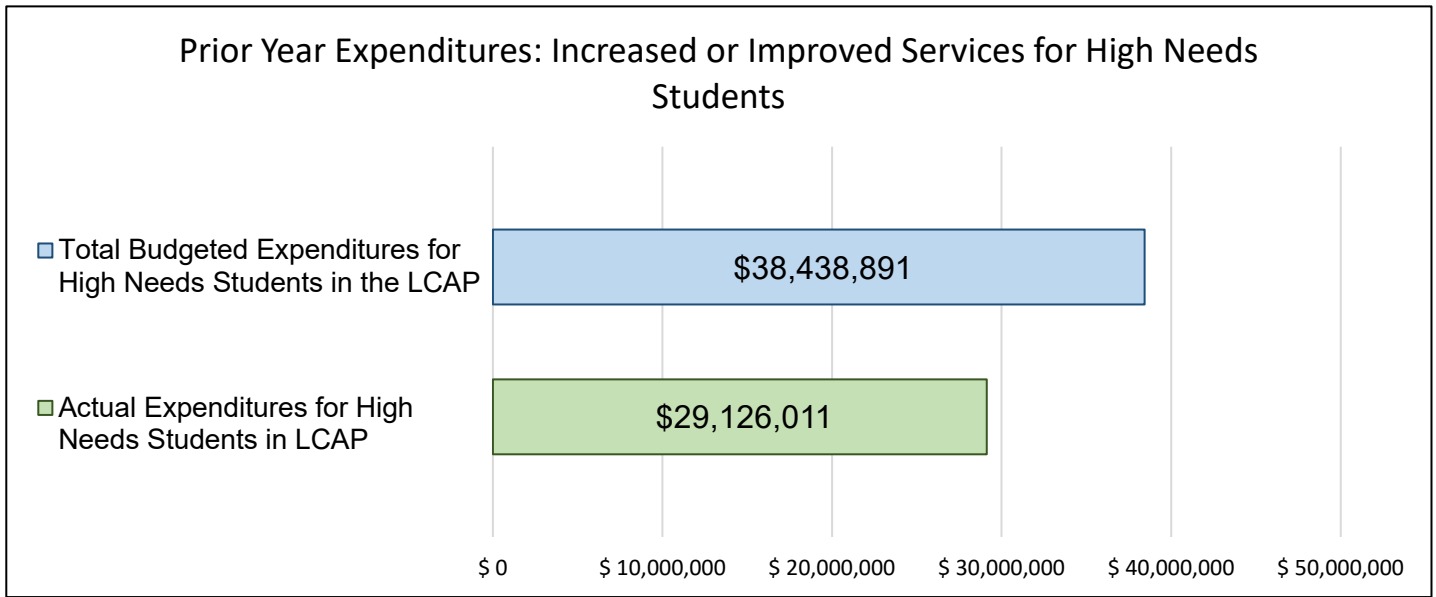
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In 2020-2021, Oxnard Union High School District is projecting it will receive \$29,876,217.00 based on the enrollment of foster youth, English learner, and low-income students. Oxnard Union High School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Oxnard Union High School District plans to spend \$6,283,000.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

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 LI, FY, and EL students including: funding for 1:1 devices for each student, internet hotspots for students without wifi at home, instructional software and other digital materials, professional development aligned to the California State Standards, mental health and intervention services, AVID, Career Technical Education programs, cultural proficiency programs, and class size reduction.

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



This chart compares what Oxnard 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 Oxnard 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, Oxnard Union High School District's LCAP budgeted \$38,438,891.00 for planned actions to increase or improve services for high needs students. Oxnard Union High School District actually spent \$29,126,011.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$9,312,880.00 had the following impact on Oxnard Union High School District's ability to increase or improve services for high needs students:

Due to COVID-19, Oxnard Union High School District transitioned to Distance Learning for all students in March 2020. As a result the expected actions for the 2019-2020 LCAP are greater than the actual expenditures. To immediately address student needs related to Distance Learning principally directed increased or improved services included 1:1 devices, internet hotspots, professional development in Distance Learning, digital instructional materials, and virtual mental health services