

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ojai Unified School District

CDS Code: 56725200000000

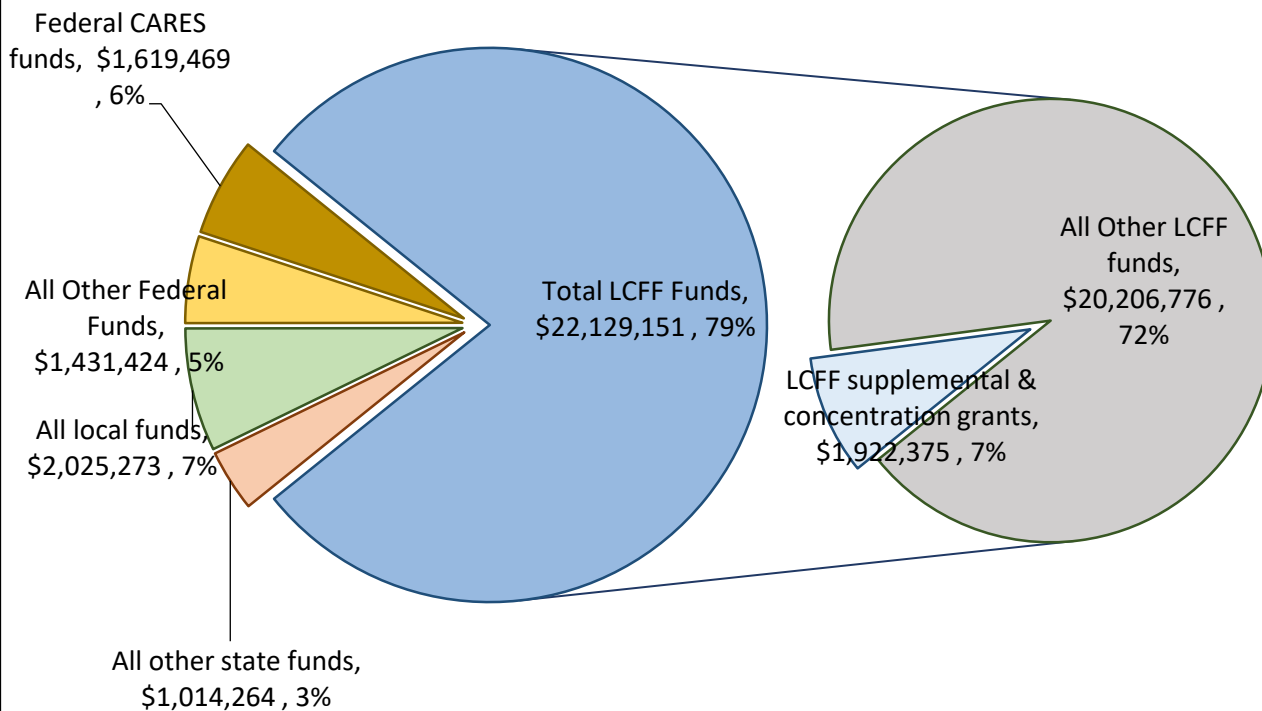
School Year: 2020-2021

LEA contact information: Taiwo Madison, 805.640-4300, tmadison@ojaiusd.org;

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

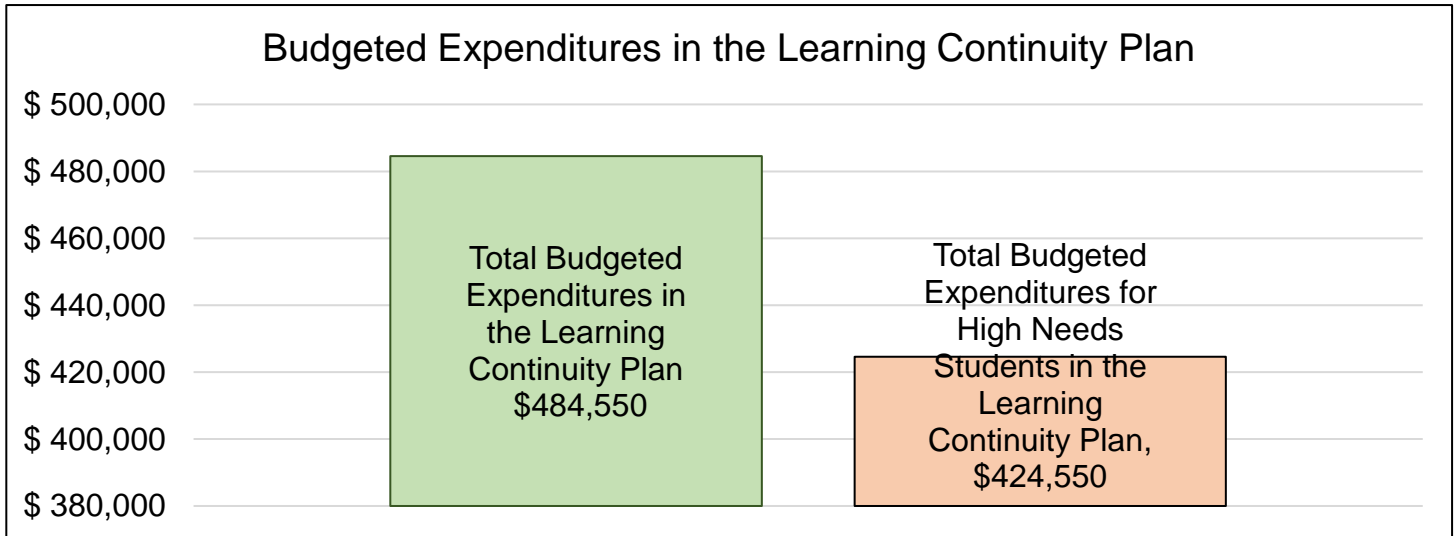


This chart shows the total general purpose revenue Ojai Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Ojai Unified School District is \$28,219,581.00, of which \$22,129,151.00 is Local Control Funding Formula (LCFF) funds, \$1,014,264.00 is other state funds, \$2,025,273.00 is local funds, and \$3,050,893.00 is federal funds. Of the \$3,050,893.00 in federal funds, \$1,619,469.00 are federal CARES Act funds. Of the \$22,129,151.00 in LCFF Funds, \$1,922,375.00 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 Ojai 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.

Ojai Unified School District plans to spend \$27,726,259.00 for the 2020-2021 school year. Of that amount, \$484,550.00 is tied to actions/services in the Learning Continuity Plan and \$27,241,709.00 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:

Salaries and benefits for teachers, classified staff and administration; Special education costs, stipends, and extra hours; Facilities, maintenance, utilities, and operations costs; Materials, core textbooks, and contracted repairs/leases; Contracts for technology services and software programs that support OUSD operations (library system, payroll system, student information system, and educational data, etc.)

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

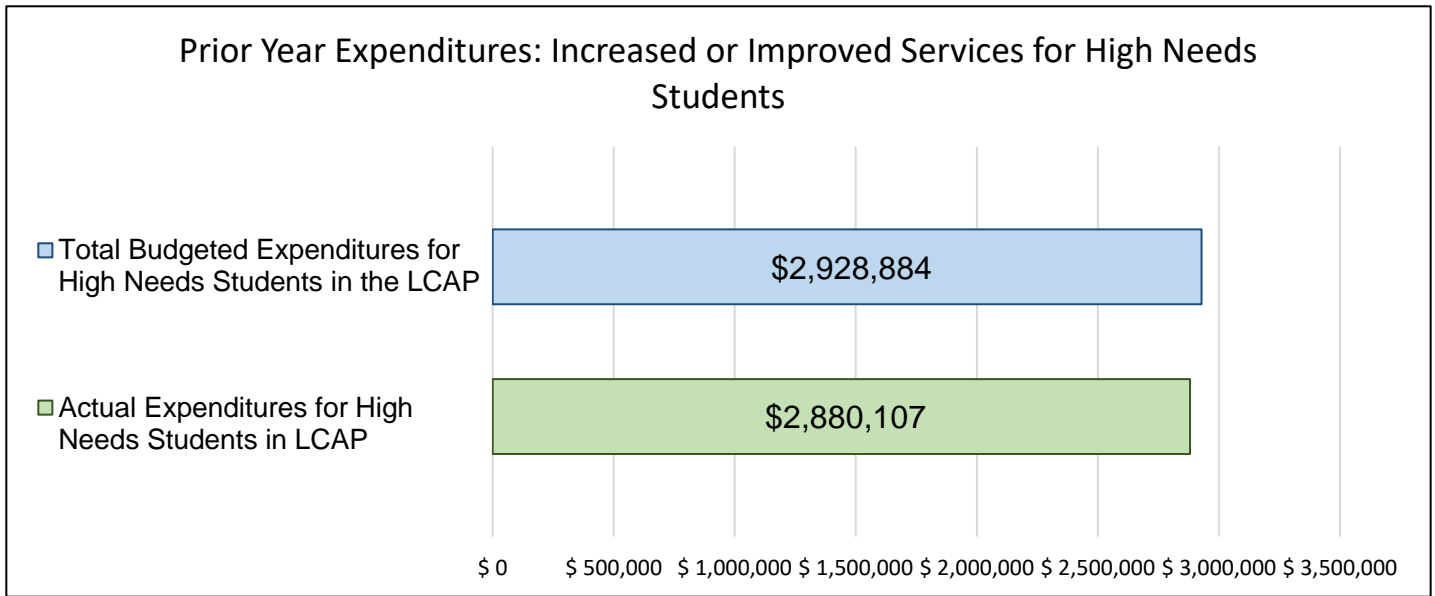
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In 2020-2021, Ojai Unified School District is projecting it will receive \$1,922,375.00 based on the enrollment of foster youth, English learner, and low-income students. Ojai Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Ojai Unified School District plans to spend \$424,550.00 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, OUSD will continue to address all state priorities through the use of LCFF supplemental funds. Services are principally directed for low income, foster youth, and English learners, including a large portion for enhanced technology and infrastructure, student support services, instructional materials and professional development focused on learning loss mitigation including training on accessing and using data to better meet the needs of our high-needs students.

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



This chart compares what Ojai 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 Ojai 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, Ojai Unified School District's LCAP budgeted \$2,928,884.00 for planned actions to increase or improve services for high needs students. Ojai Unified School District actually spent \$2,880,107.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$48,777.00 had the following impact on Ojai Unified School District's ability to increase or improve services for high needs students:

The budgeted actions for the 2019-20 LCAP were only slightly higher than the actual expenditures. The difference was very small at 1.6%. Because of the shut-down beginning in March, some support staff had to pivot to address more immediate needs such as mental health, nutritional and academic support during distance learning. Principally directed, increased and improved services included technology support and professional development for staff to support high -needs students during remote learning.