

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Saint Helena Unified School District

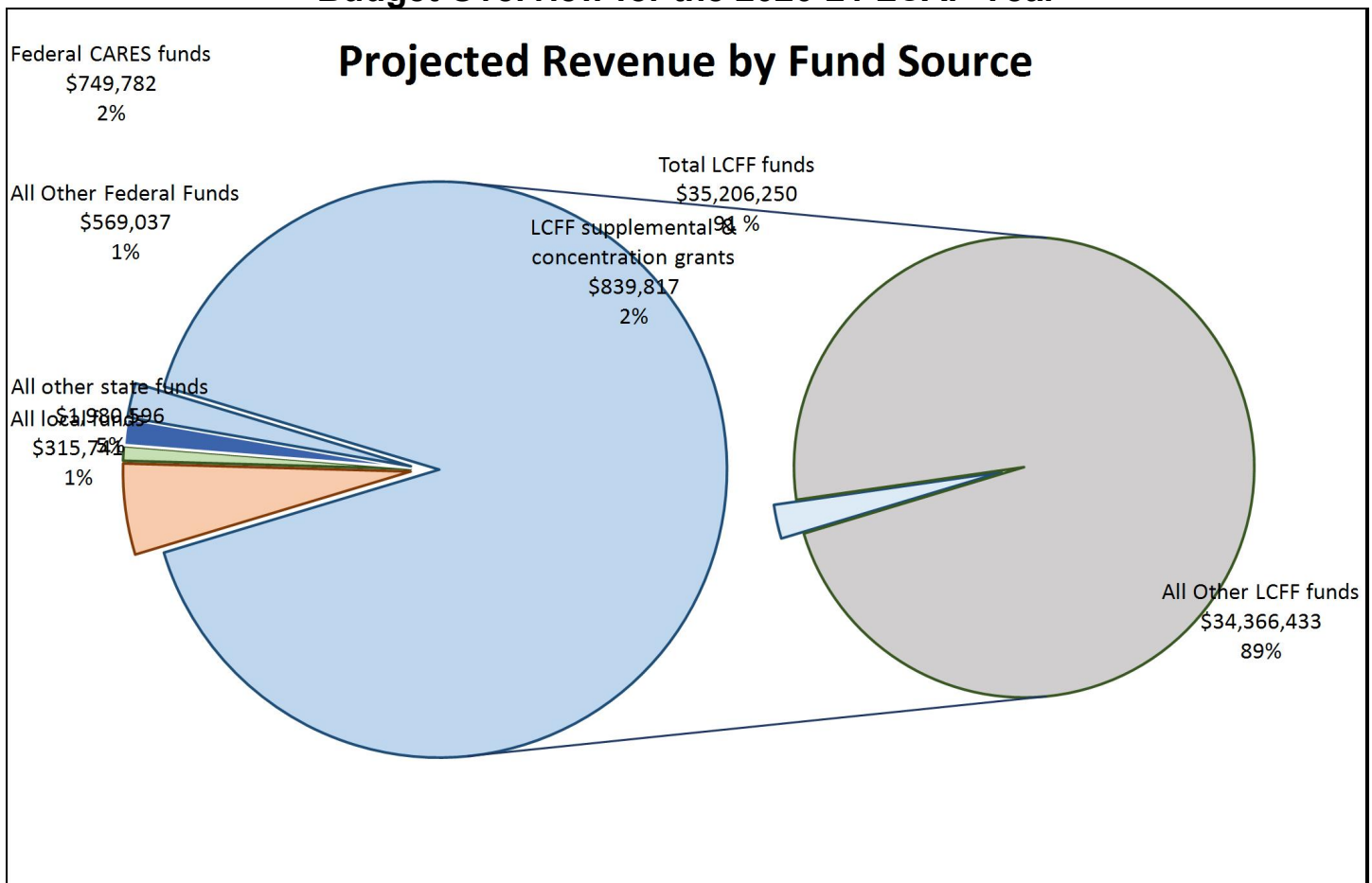
CDS Code: 28662909005497

School Year: 2020-2021

LEA contact information: Chris Heller, Chief Academic Officer

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

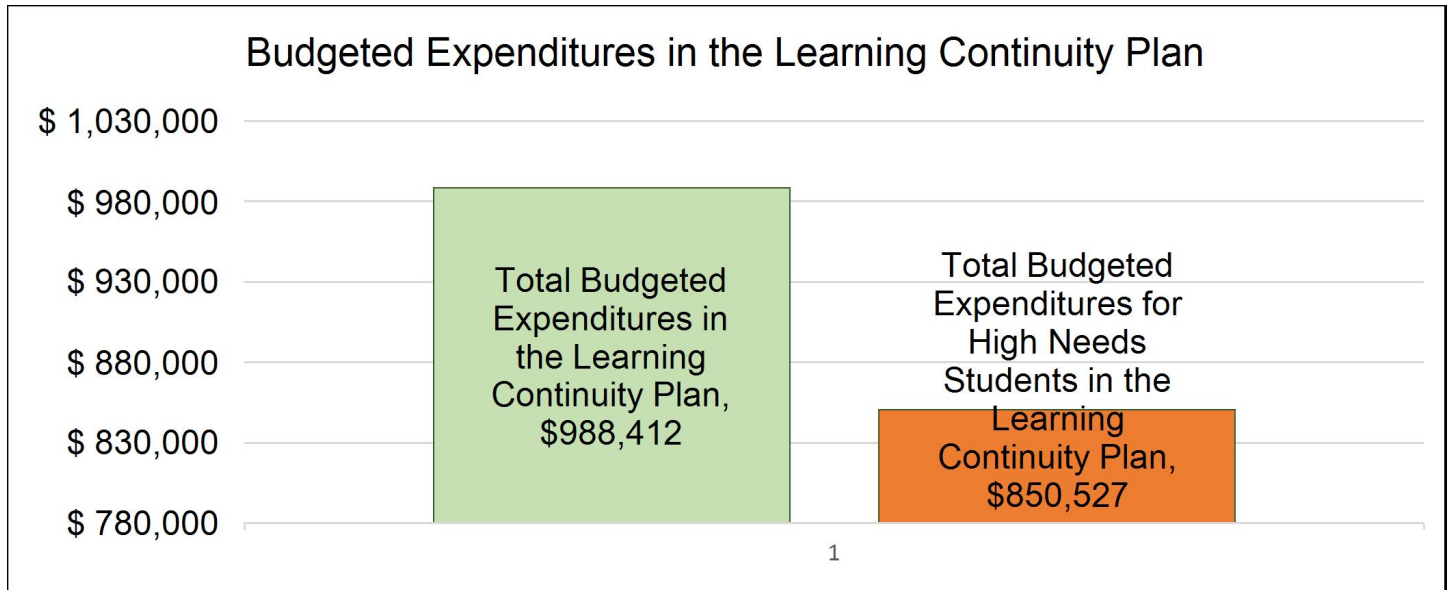


This chart shows the total general purpose revenue Saint Helena Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Saint Helena Unified School District is \$38,821,406, of which \$35,206,250 is Local Control Funding Formula (LCFF), \$1,980,596 is other state funds, \$315,741 is local funds, and \$1,318,819 is federal funds. Of the \$1,318,819 in federal funds, \$749,782 are federal CARES Act funds. Of the \$35,206,250 in LCFF Funds, \$839,817 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 Saint Helena 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.

Saint Helena Unified School District plans to spend \$38,895,116 for the 2020-21 school year. Of that amount, \$988,412 is tied to actions/services in the Learning Continuity Plan and \$37,906,704 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:

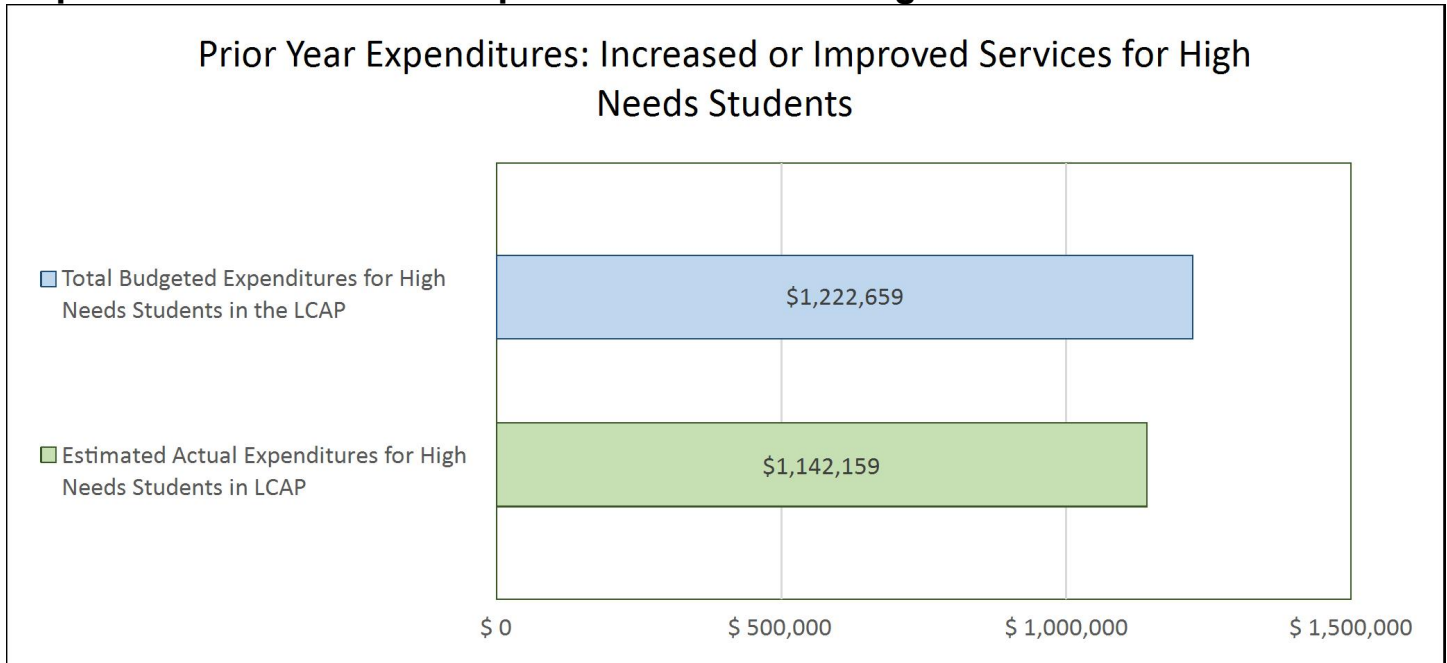
Includes all regular certificated, classified, and administrative staffing, including staffing to sustain small class sizes. Includes all regular operational costs, professional services, capital outlay, and supplies/materials.

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

In 2020-21, Saint Helena Unified School District is projecting it will receive \$839,817 based on the enrollment of foster youth, English learner, and low-income students. Saint Helena Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Saint Helena Unified School District plans to spend \$850,527 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 2019-20



This chart compares what Saint Helena 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 Saint Helena 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 2019-20, Saint Helena Unified School District's LCAP budgeted \$\$1,222,659 for planned actions to increase or improve services for high needs students. Saint Helena Unified School District actually spent \$\$1,142,159 for actions to increase or improve services for high needs students in 2019-20.

The district was not able to complete as many of the professional development and after school intervention activities as planned due to closure for in-person instruction beginning in March, 2020. The pandemic necessitated school closure followed by a complete switch to distance learning, which resulted in learning loss for all students; particularly those with high needs.