

LCFF Budget Overview for Parents

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

CDS Code: 13-63149

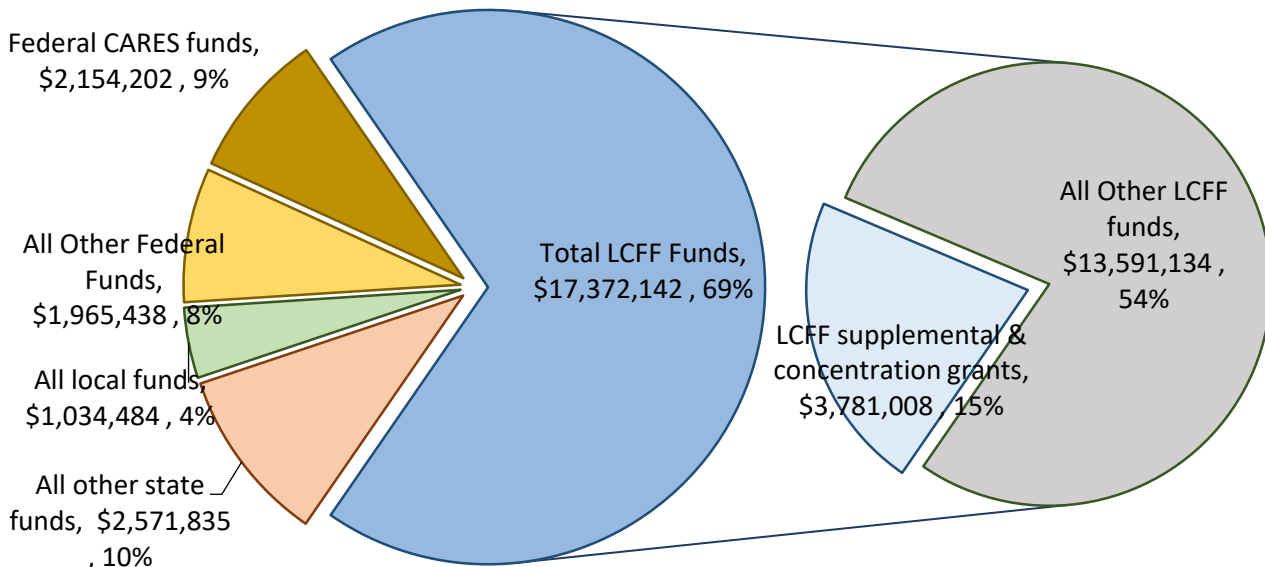
School Year: 2020-2021

LEA contact information: John-Paul Wells, Asst. Supt. Tel: 760-356-2974, Email: jpwells@husd.net

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

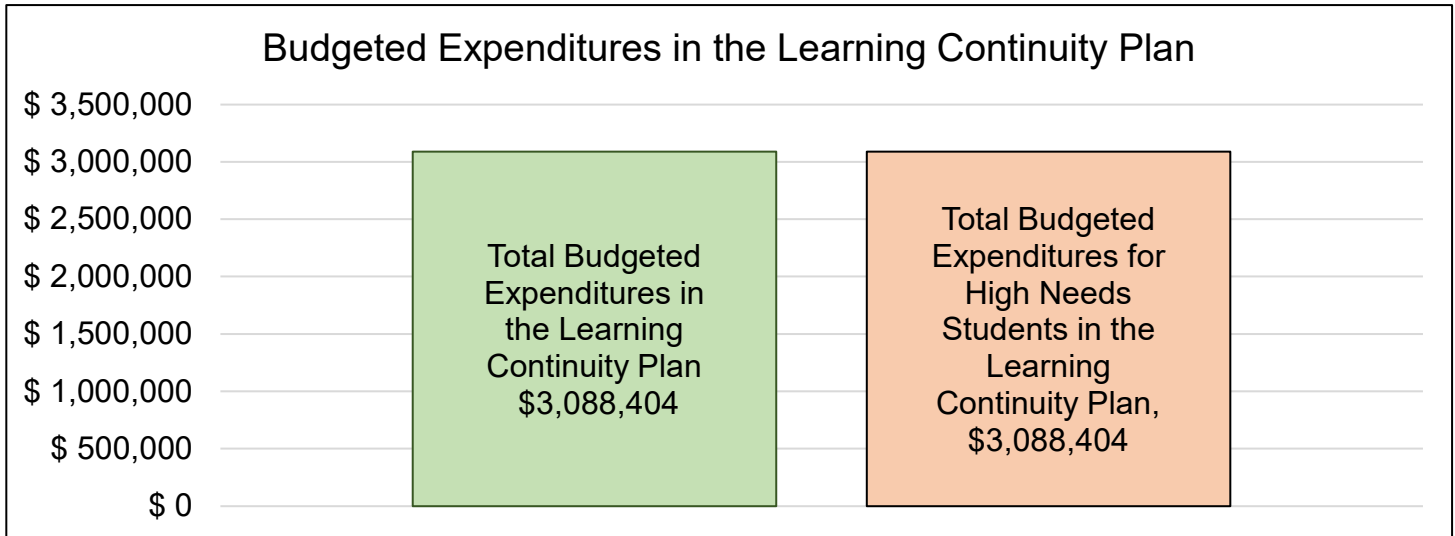


This chart shows the total general purpose revenue Holtville Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Holtville Unified School District is \$25,098,100.70, of which \$17,372,142.00 is Local Control Funding Formula (LCFF) funds, \$2,571,835.06 is other state funds, \$1,034,483.83 is local funds, and \$4,119,639.81 is federal funds. Of the \$4,119,639.81 in federal funds, \$2,154,202.00 are federal CARES Act funds. Of the \$17,372,142.00 in LCFF Funds, \$3,781,008.00 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 Holtville 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.

Holtville Unified School District plans to spend \$23,628,689.80 for the 2020-2021 school year. Of that amount, \$3,088,404.00 is tied to actions/services in the Learning Continuity Plan and \$20,540,285.80 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 Expenditures for the 2020-21 school year that are not included in the District's Learning Continuity Plan would include core expenditures such as salary/benefit expenses, normal operating

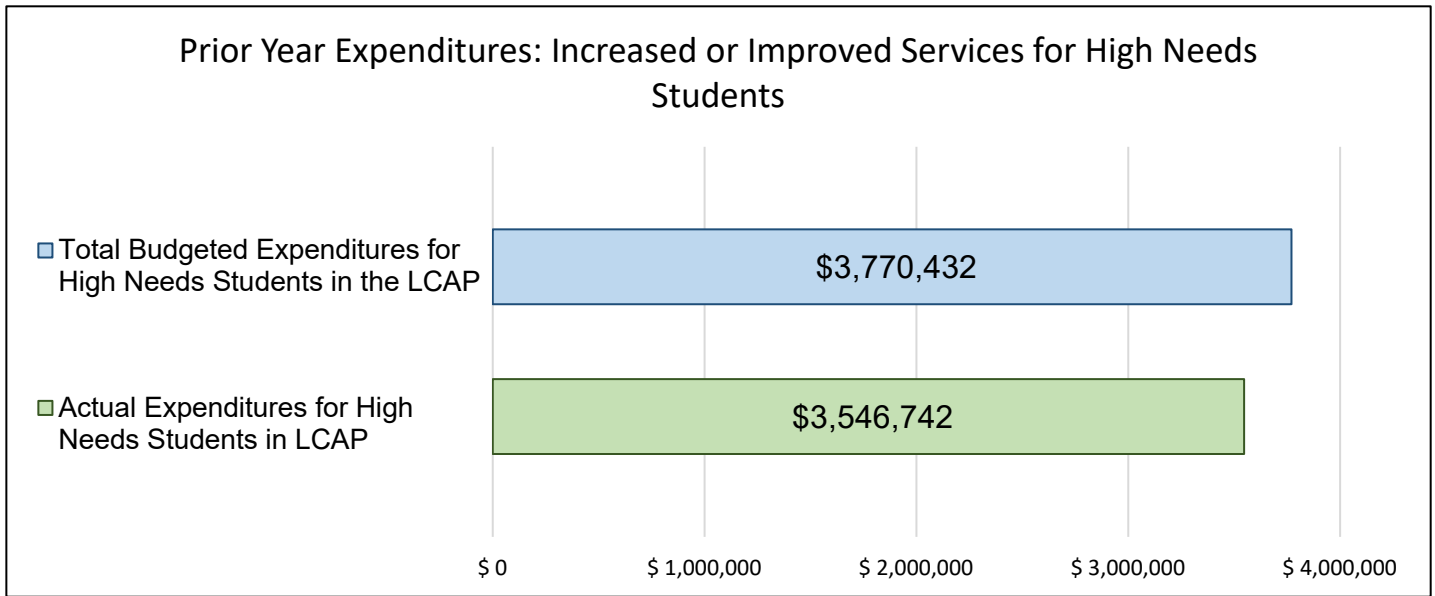
Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Holtville Unified School District is projecting it will receive \$3,781,008.00 based on the enrollment of foster youth, English learner, and low-income students. Holtville Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Holtville Unified School District plans to spend \$3,088,404.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

The focus of the 2020-21 Learning Continuity Plan centered on the District's response to the COVID-19

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



This chart compares what Holtville 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 Holtville 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, Holtville Unified School District's LCAP budgeted \$3,770,432.00 for planned actions to increase or improve services for high needs students. Holtville Unified School District actually spent \$3,546,742.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$223,690.00 had the following impact on Holtville Unified School District's ability to increase or improve services for high needs students:

Based on the figures presented, HUSD reached approximately 94% of budgeted expenditures for high needs students in 2019-20. These budgeted expenditures were projected in the prior fiscal year, when COVID-19 was completely unknown, and the closing of schools for nearly one quarter of the year was unforeseen. The District believes that the budgeted total would have easily been reached had