

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Monica-Malibu Unified School District

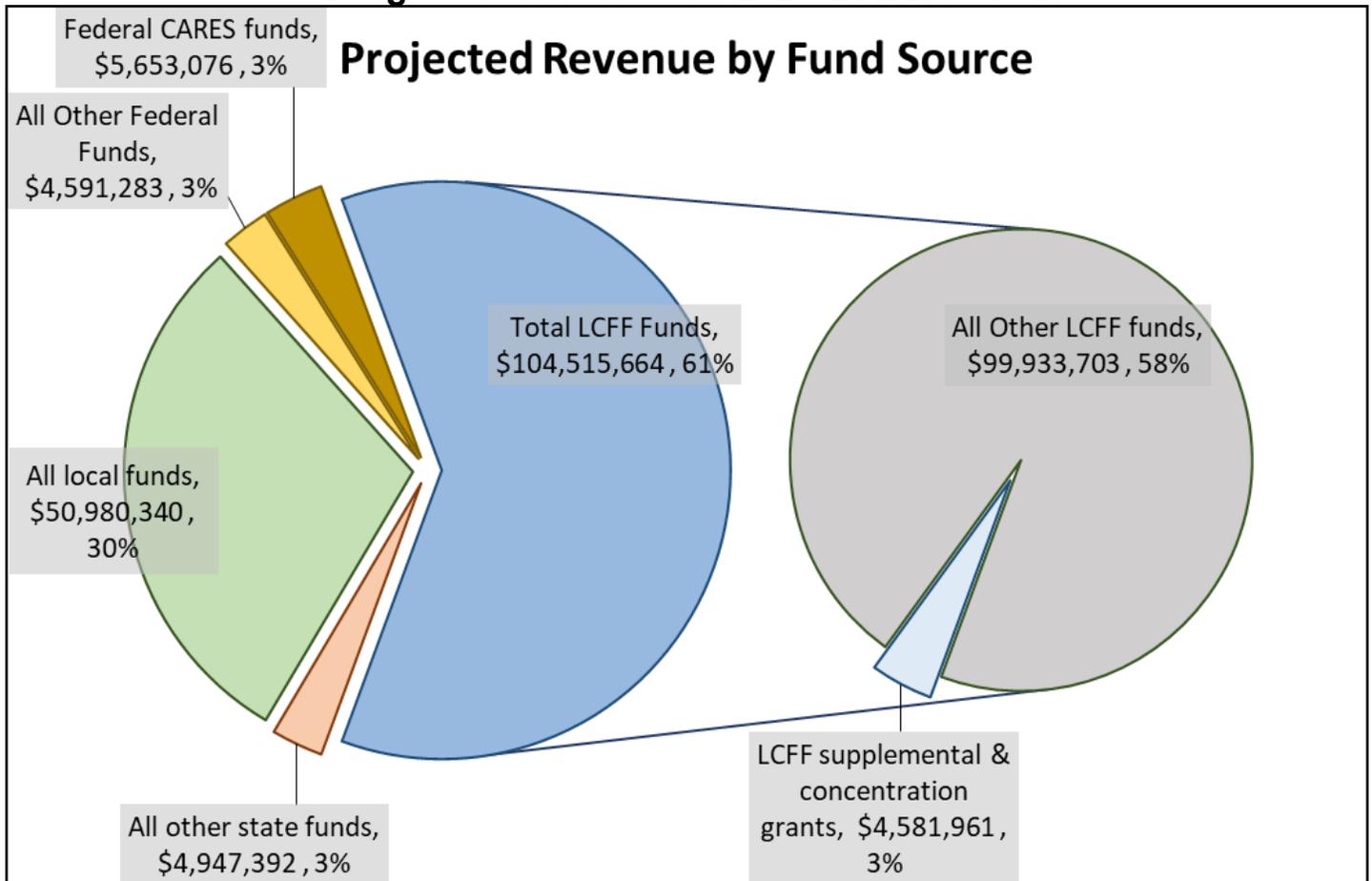
CDS Code: 19-64980-0000000

School Year: 2020-2021

LEA contact information: Jacqueline Mora, EdD, Assistant Superintendent, Educational Services

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

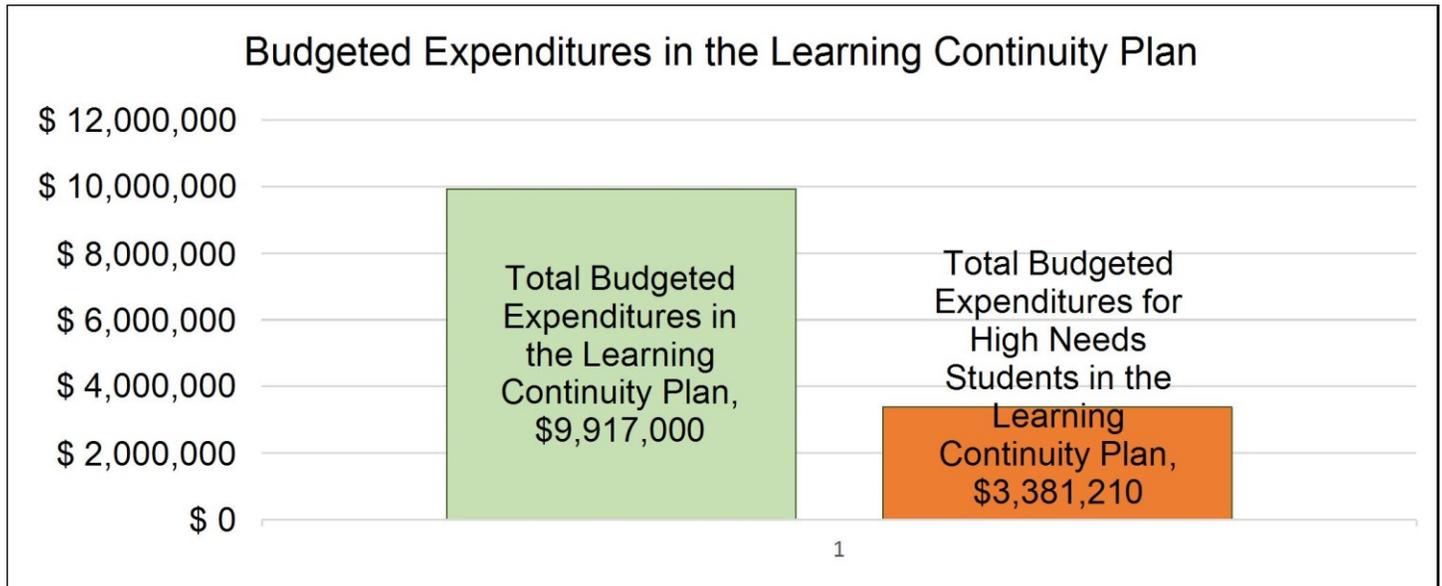


This chart shows the total general purpose revenue Santa Monica-Malibu Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Santa Monica-Malibu Unified School District is \$170,687,755, of which \$104,515,664 is Local Control Funding Formula (LCFF), \$4,947,392 is other state funds, \$50,980,340 is local funds, and \$10,244,359 is federal funds. Of the \$10,244,359 in federal funds, \$5,653,076 are federal CARES Act funds. Of the \$104,515,664 in LCFF Funds, \$4,581,961 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 Santa Monica-Malibu 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.

Santa Monica-Malibu Unified School District plans to spend \$172,587,742 for the 2020-21 school year. Of that amount, \$9,917,000 is tied to actions/services in the Learning Continuity Plan and \$162,670,742 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:

The budgeted expenditures not included in the Learning Continuity Plan will be used for the following general operating and basic services: all certificated and classified salaries and benefits; materials and supplies to operate all basic functions of district departments that support site-based needs; instructional materials, textbooks and consumables for teachers and students; and all contracted services and other operational costs associated to maintaining the basic functioning of the district and school sites. These actions and services are aligned to the input we received from families of maintaining our 2019-20 actions and augmenting student supports as needed.

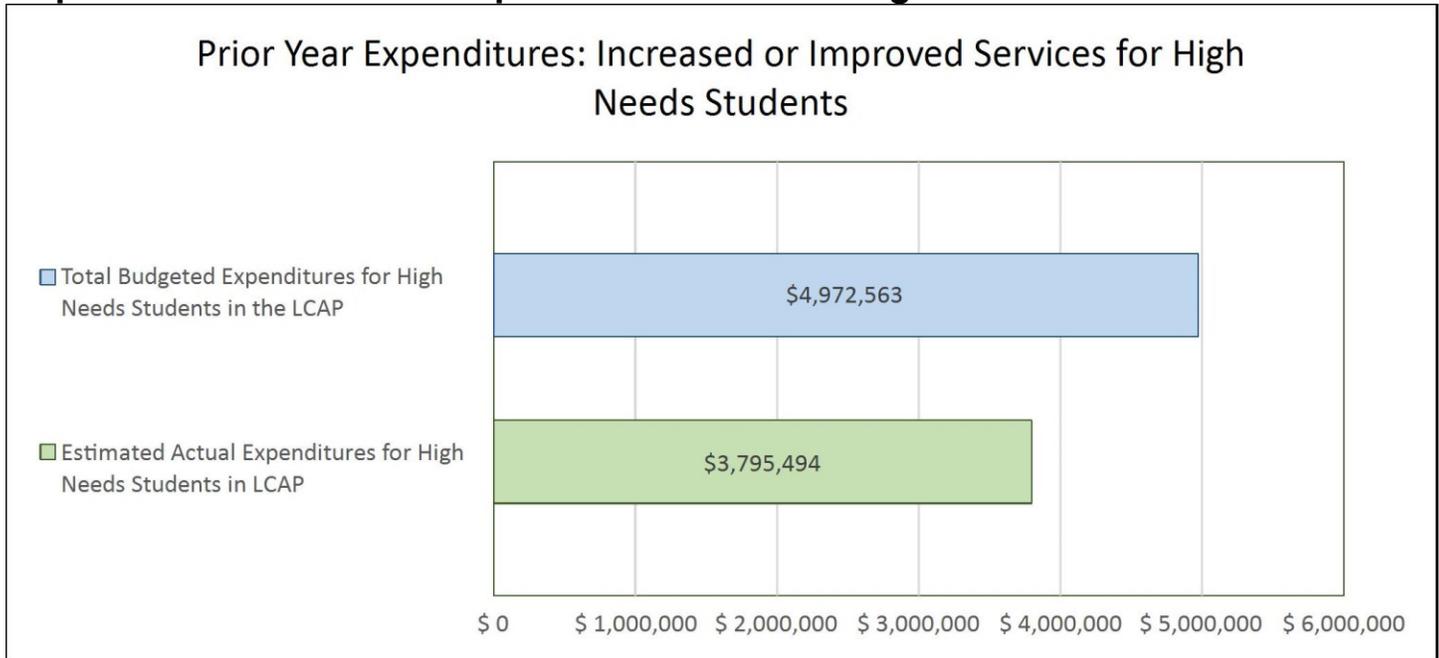
Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Santa Monica-Malibu Unified School District is projecting it will receive \$4,581,961 based on the enrollment of foster youth, English learner, and low-income students. Santa Monica-Malibu Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Santa Monica-Malibu Unified School District plans to spend \$3,381,210 towards meeting this requirement, as described in the Learning Continuity Plan.

We are maintaining the existing actions and services from our 2019-20 LCAP to provide continuity of support to our English Learners, Low Income, Homeless and Foster Youth such as an Early Learning Coach to support our PK, TK, and K teachers to incorporate strategies to support the acceleration of language development for our English Learners and build on the academic vocabulary development for our Low Income students; extra hourly for our Math Teacher Leaders to design and modify lessons and assessments to make them more comprehensible for our UDP students; district-level interpreter and translator to provide support at district-wide meetings and events; provide summer learning opportunities to extend learning time for UDP and mitigate learning loss; ELD leads at the secondary schools to monitor EL progress and RFEP monitoring; expanded funding to provide academic support to UDP students after school in the area of reading, writing and/or math; subsidies for AP, PSAT and SAT exams for all UDP students to increase their opportunity to pursue post-secondary education; additional sections at the middle schools to provide our English Learners with the opportunity to participate in an elective during the instructional day; and Bilingual Instructional Assistants to support our English Learners in specific content areas in their Distance Learning schedule.

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



This chart compares what Santa Monica-Malibu 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 Santa Monica-Malibu 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, Santa Monica-Malibu Unified School District's LCAP budgeted \$4,972,563 for planned actions to increase or improve services for high needs students. Santa Monica-Malibu Unified School District actually spent \$3,795,494 for actions to increase or improve services for high needs students in 2019-20.

During the 2019-20 LCAP implementation cycle an adjustment of \$254,655 was made to our preliminary SG allocation by our finance department during the second interim to align more closely to our actual UDP enrollment numbers. This adjustment led to changes in teacher hourly and/or sub-release time used for collaboration and instructional design during the first part of the school year. We also reduced funding allocation in the purchase of supplemental materials and conference and travel. The difference between the adjusted budgeted and actual expenditures of \$922,414 had the following impact on Santa Monica-Malibu's ability to increase and improve services for high needs services in the following ways: postponing sub-release time for ongoing district-wide and site-based professional learning opportunities for teachers that focused on specific strategies to support our English Learners and Low Income students; postponing sub-release time for school leadership teams to review data and determine next steps to better inform instruction; cancellation and postponement of contracts with various consultants that focused on site-based strategic areas of focus geared specifically at addressing the needs of our ELs and LI students impacted the sites ability to address the changing needs of our students; postponement of district-wide contracts with consultants limited our ability to provide professional learning opportunities to teachers and better address the needs of our LI and EL students because we were not able to provide cohesive follow-through on targeted strategies and a halt to the hiring process for an interpreter- translator that impacted our ability to provide language access in a more streamline manner to families.