

LCFF Budget Overview for Parents

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

CDS Code: 19-65060-0000000

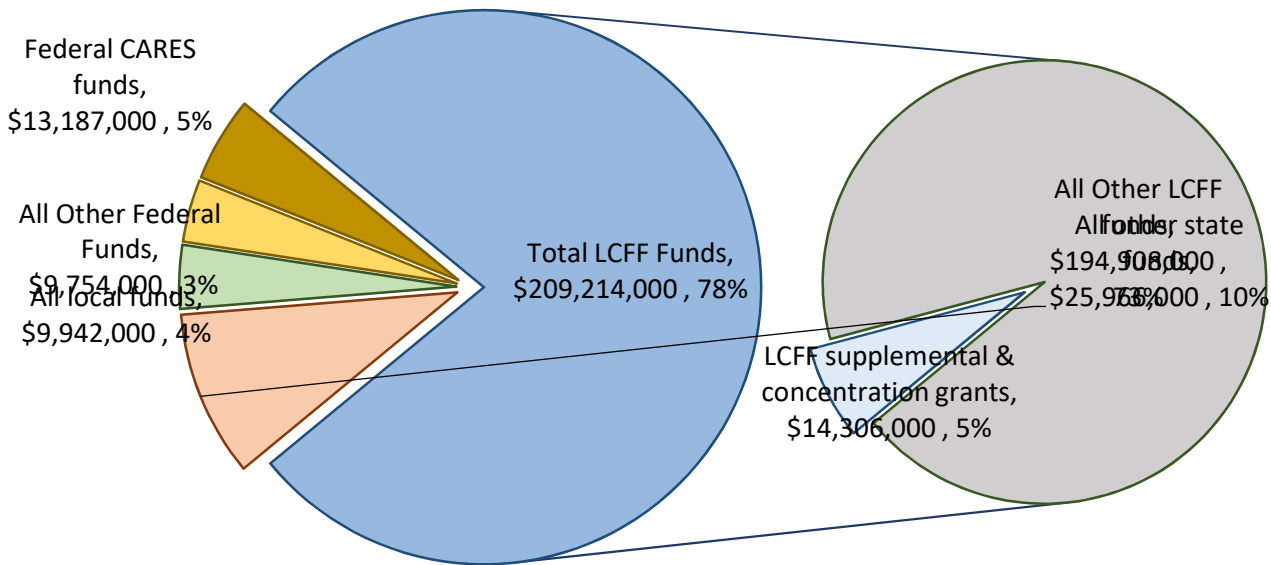
School Year: 2020-2021

LEA contact information: Dr. Scott McDowell, 310-972-6135, mcdowell.scott@tUSD.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

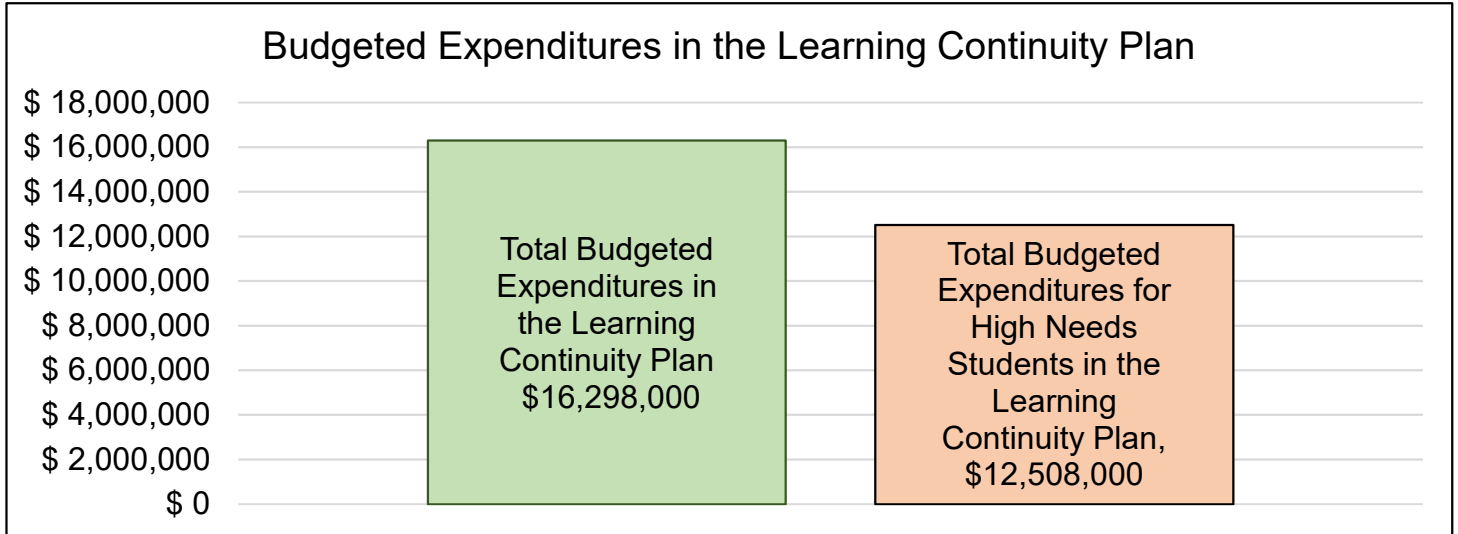


This chart shows the total general purpose revenue Torrance Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Torrance Unified School District is \$268,063,000.00, of which \$209,214,000.00 is Local Control Funding Formula (LCFF) funds, \$25,966,000.00 is other state funds, \$9,942,000.00 is local funds, and \$22,941,000.00 is federal funds. Of the \$22,941,000.00 in federal funds, \$13,187,000.00 are federal CARES Act funds. Of the \$209,214,000.00 in LCFF Funds, \$14,306,000.00 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 Torrance 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.

Torrance Unified School District plans to spend \$265,830,000.00 for the 2020-2021 school year. Of that amount, \$16,298,000.00 is tied to actions/services in the Learning Continuity Plan and \$249,532,000.00 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:

The LCP only included expenditures for Covid-related needs for Continuity of Learning, Pupil Learning Loss, Mental Health & Socio Emotional Well Being, and Pupil & Family Engagement & Outreach. Expenditures for the school year not included in the Learning Continuity Plan include almost all of the expenditures for certificated and classified salaries, instructional materials, maintenance and operations, special education, additional supports for high need students, and other operational costs.

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

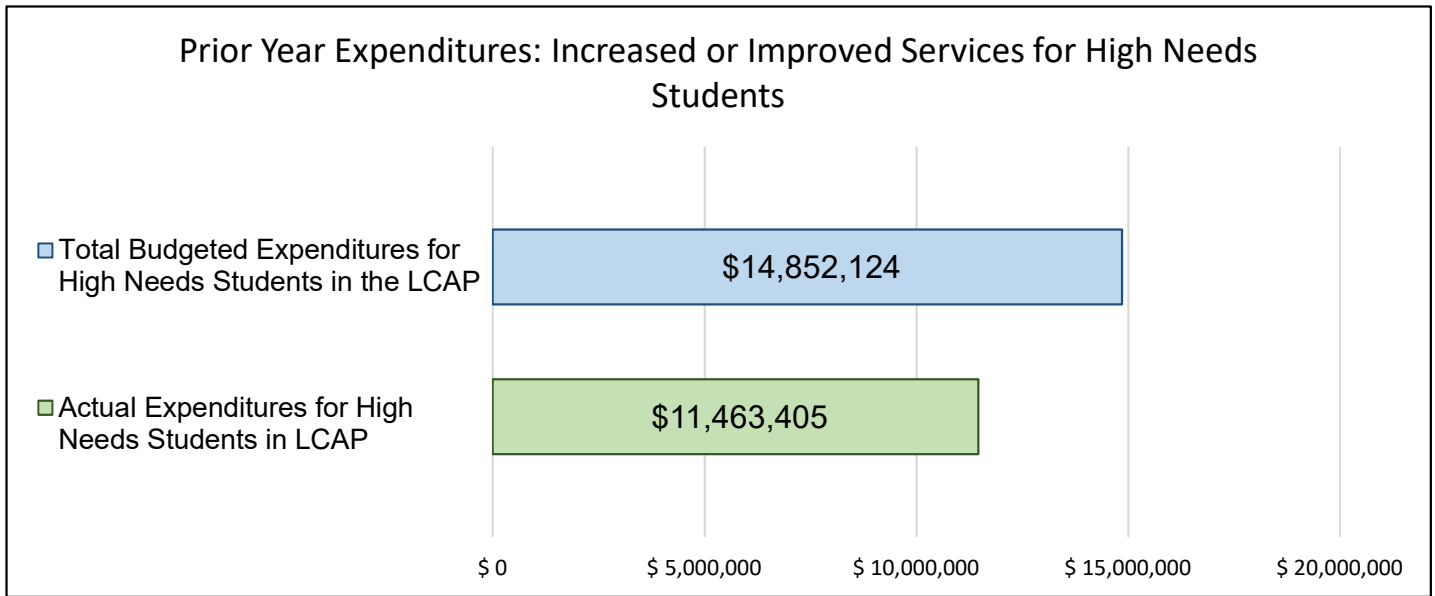
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In 2020-2021, Torrance Unified School District is projecting it will receive \$14,306,000.00 based on the enrollment of foster youth, English learner, and low-income students. Torrance Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Torrance Unified School District plans to spend \$12,508,000.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Only Covid-related services for high need students were included in the LCP, but many additional services are provided via the LCFF Supplemental Grant . These services and supports for high need students include professional development in all core subjects to support the learning needs of high need students, weekly planning time for PLCs and Multi Tiered Systems of Support; supplemental instructional materials; site-based, SPSA-developed support programs and materials; student performance tracking and data analysis tools; site based counseling and intervention staffing; district and site English Learner supports, staffing, and professional development; homeless and foster youth support staffing; mental health and socio emotional support staffing; credit recovery, supplemental instruction, extended school day, and summer school programs; and parent outreach, engagement and communication. When services for high needs students in both the LCP and Supplemental Grant programs are combined, the total costs to improve services for high needs students exceeds \$20,000,000, far more than the required \$14,306,000 provided through the LCFF Supplemental Grant.

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



This chart compares what Torrance 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 Torrance 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, Torrance Unified School District's LCAP budgeted \$14,852,124.00 for planned actions to increase or improve services for high needs students. Torrance Unified School District actually spent \$11,463,405.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$3,388,719.00 had the following impact on Torrance Unified School District's ability to increase or improve services for high needs students:

Because of the Covid shutdown of schools on March 16, 2020, many of the planned services for the remaining third of the school year were discontinued, delayed or modified. In addition, Coronavirus Relief Funds, to be used for eligible services from March 16, 2020 through December 30, 2020, were used to pay for the Mar 16-June 30 salaries of Supplemental Grant funded staff who were repurposed to support Covid-related needs and performed significantly different duties from March through June, producing a year-end surplus in Supplemental Grant funding. Because the school shutdown from March to June had a negative impact on high need students, this surplus is being used to pay for the supports for high need students in the LCP that extend through June 30, 2021, since Corona Virus Relief Funds expire on Dec 30, 2020, yet those services need to remain in place for the entire school year.