



WJUSD

Funding Overview

2022-23

Funding Pyramid



Categorical Federal Funds

Title I, Title II, Title III, and Title IV

Expanded Learning Opportunity Programs

Allocation: \$5,590,171

State and Local Funds

(CTE, Lottery, Woodland Schools Foundation, One-Time grants, Learning Recovery Emergency Block Grant, Educator Effectiveness Block Grant, and various other)

LCFF - Concentration Funds

Allocation: \$8,922,349

LCFF - Supplemental Funds

Allocation: \$13,017,012

LCFF - Base Grant

Allocation: \$93,378,853

LCFF - Local Control Funding Formula

- **Grade Span Base Grant** - Uniform base grant for each school district and charter school based on the grade span of pupils, i.e. kindergarten through grade 3 (K-3), grades 4-6, grades 7-8, grades 9-12, multiplied by units of average daily attendance (ADA). For school districts, funded ADA is equal to the greater of current or prior year ADA.
- **Supplemental Grant** - equal to 20 percent of the adjusted base grant multiplied by ADA and the LEA's unduplicated percentage of targeted disadvantaged pupils.
 - Targeted disadvantage pupils are those classified as English Learners (ELs), meet income requirements to receive free or reduced-price meals (FRPM), foster youth, or any combination of these factors (unduplicated count)
- **Concentration Grant** - equal to 65 percent of the adjusted base grants multiplied by ADA and the LEA's percentage of targeted pupils exceeding 55 percent of a school district's or charter school's enrollment.

2023-24 LCFF Funding Factors

Grade Span	TK	K-3	4-6	7-8	9-12
2022-23 Base Grant per ADA	\$9,166	\$9,166	\$9,304	\$9,580	\$11,102
8.13% COLA	\$745	\$745	\$756	\$779	\$903
2023-24 Base Grant per ADA	\$9,911	\$9,911	\$10,060	\$10,359	\$12,005
Grade Span Adjustment	\$1,031	\$1,031	–	–	\$312
TK add-on (inclusive of COLA)	\$3,042	–	–	–	–
2023-24 Adjusted Base Grant per ADA	\$13,984	\$10,942	\$10,060	\$10,359	\$12,317
20% Supplemental Grant per ADA ¹	–	\$2,188	\$2,012	\$2,072	\$2,463
65% Concentration Grant per ADA ²	–	\$7,112	\$6,539	\$6,733	\$8,006

We will have an increase to LCFF Funds again in the 2023-24 school year with the anticipated 8.13% COLA based on Governor’s January proposal. This could change once the final State budget is approved June.

¹Maximum amount per ADA—to arrive at LEA’s grant amount, multiply adjusted base grant per ADA by 20% and Unduplicated Pupil Percentage (UPP)

²Maximum amount per ADA—to arrive at LEA’s grant amount, multiply adjusted base grant per ADA by 65% and UPP above 55%

Expanded Learning Opportunity Program (ELOP)

- The **ELOP** funding for afterschool and summer school enrichment programs for kindergarten (including transitional kindergarten) through sixth grade.
- Expanded learning means before school, summer or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences. It is the intent of the legislature that expanded learning programs are pupil-centered, results driven, include community partners, and complement, but do not replicate, learning activities in the regular school-day and school year.
 - Example of some items funded with ELOP: staff and supplies for our Expanded Minds after school program, summer activities camps, and intersession.

Categorical Federal Funds

- **Title I** - Every Student Succeeds Act Title I, Part A funds are used to support effective, evidence-based educational strategies that close the achievement gap and enable the students to meet the state's challenging academic standards. Title I-funded schools are either Targeted Assistance School (TAS) or Schoolwide Program (SWP) schools.
 - Example of some items funded with Title I: Support for our Homeless Youth, credit recovery classes, Migrant Education, parent trainings, PUENTE, AVID support, summer school and intervention support at school sites.
- 2022-23 Allocation: \$2,209,394

Categorical Federal Funds cont.

- **Title II** - The purpose of Title II is to provide supplemental activities that strengthen the quality and effectiveness of teachers, principals, and other school leaders which includes:
 - increase student achievement consistent with the challenging state academic standards
 - improve the quality and effectiveness of teachers, principals, and other school leaders
 - increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools
 - provide low-income and minority students greater access to effective teachers, principals, and other school leaders.
 - Example of some items funded with Title II: New teacher support through the induction program, coaches for new administrators
- 2022-23 Allocation: \$297,831

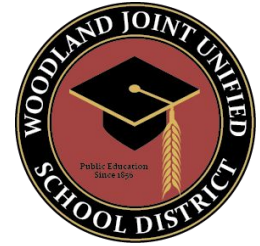
Categorical Federal Funds cont.

- **Title III** - The purpose of Title III English Student Program is to ensure English Learners in California, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic standards as all other students.
 - Example of some items funded with Title III: EL TOSA, Parapro support for new comer students, coaching for teachers on best practices for supporting EL students, supplemental curriculum, and professional development for staff working with EL students.
- 2022-23 Allocation: \$264,461

Categorical Federal Funds

- **Title IV** - The purpose of Title IV, Part A funds is to improve students' academic achievement by increasing the capacity of states, local educational agencies (LEAs), schools, and local communities to:
 - Provide all students with access to a well-rounded education;
 - Improve school conditions for student learning; and
 - Improve the use of technology in order to improve the academic achievement and digital literacy of all students.
 - Example of some items funded with Title II: SEL universal screeners, VAPA materials and supplies, MESA, and Positive Behavior Interventions and Support training
- 2022-23 Allocation: \$182,267

Federal and State COVID Funding



*Remaining Balances
as of 4/21/2023*

Learning Loss Mitigation (LLM) CR Funds
Spending Deadline: May 31, 2021
District Allocation: \$7,043,847 - fully expended

LLM-Proposition 98
Spending Deadline: June 30, 2021
District Allocation: \$807,208- fully expended

ESSER I
Spending Deadline: Sept. 30, 2022
District Allocation: \$1,774,183
Remaining Balance(RB): \$0 - fully expended

GEER I Fund
Spending Deadline: Sept. 30, 2022
District Allocation: \$689,556
RB: \$0 - fully expended

ESSER II
Sept. 30, 2023
\$7,865,016
RB: \$3,108,275

ELOG - ESSER II (AB86)
Sept. 30, 2023
\$961,543
RB: \$427,849

ELOG - GEER II (AB86)
Sept. 30, 2023
\$220,646
RB: \$164,275

ELOG
Sept. 30, 2024
\$6,395,719
RB: \$340,091

ESSER III
Sept. 30, 2024
\$13,680,397
RB: \$6,019,037

ESSER III - LL
Sept. 30, 2024
\$3,420,099
RB: \$1,136,388

In-Person Inst. Grant
Sept. 30, 2024
\$3,324,540
RB: \$21,696

ELOG - ESSER III (AB86)
Sept. 30, 2024
\$626,352
RB: \$525,017

ELOG - ESSER III (AB86)
Sept. 30, 2024
\$1,079,745
RB: \$1,071,726

CARES Act

In response to the 2019 Novel Coronavirus (COVID-19) the U.S. Congress passed the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was signed into law on Friday, March 27, 2020.

This relief package provided states with both funding and streamlined waivers to give State educational agencies (SEAs) necessary flexibilities to respond to the COVID-19 pandemic. The relief package includes \$30.75 billion in emergency education funding.

The two main funding sources are the Elementary and Secondary School Emergency Relief (ESSER I) fund and the Governor's Emergency Education Relief (GEER I) fund. The ESSER I fund accounts for approximately \$13.2 billion of funding for all states, and California's allocation is \$1,647,306,127. The GEER I fund accounts for approximately \$3 billion of funding for all states, and California's allocation is \$355,227,235. These funds provide LEAs with emergency relief funds to address the impact COVID-19 has had, and continues to have, on elementary and secondary schools across the nation.

WJUSD Reports

CRRSA Act Funding

In response to COVID-19 the U.S. Congress passed the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act which was enacted on December 27, 2020.

The two main funding sources are the ESSER II fund and the GEER II fund. The ESSER II fund accounts for approximately \$54.3 billion of funding for all states, and California's allocation is \$6,709,633,866. The GEER II fund accounts for approximately \$4.05 billion of funding for all states, and California's allocation is \$341,468,793. Within the GEER II fund, there is the set-aside for non-public schools, the Emergency Assistance to Non-Public Schools (EANS), which accounts for \$2.75 billion for all states and California's allocation is \$187,475,843. These funds will provide LEAs with emergency relief funds to address the impact COVID-19 has had, and continues to have, on elementary and secondary schools across the nation.

ARP Act Funding

In response to COVID-19, the U.S. Congress passed American Rescue Plan (ARP) Act, which was signed into law on March 11, 2021. This federal stimulus funding is the third act of federal relief in response to COVID-19, following the CARES Act signed into law on March 27, 2020, and the CRRSA Act signed into law on December 27, 2020.

The ESSER III fund accounts for approximately \$122 billion of funding for all states, and California's allocation is \$15,079,696,097. The ARP Act also included a special set-aside for non-public schools, EANS II, which provided \$181,312,003 for California's non-public schools to provide emergency assistance to students and teachers. The ARP Act also established a second set-aside for homeless children and youth (HCY), which accounts for \$98,757,695 of California's ARP Act allocations. These funds will provide eligible LEAs and non-public schools with emergency relief funds to address the impact COVID-19 has had, and continues to have.

Year 2 Approved Priorities

State and Federal COVID Response Funds

Board Approved Budget 6.16.22

Funding Resource	Actuals:	Recommended:	Board Priority and Strategy Legend
Expanded Learning Opportunity Grant (ELOG) extended through 9/2024	\$8,833.00	\$120,800.00	1. Mental Health / MTSS Tiered Approach
ESSER II through 9/2023	\$1,653,948.00	\$4,391,110.00	2. Academic Support / Summer Learning
ESSER III through 9/2024	\$3,033,709.91	\$2,944,052.00	4. Curriculum and Instruction
ESSER III LL through 9/2024	\$2,197,506.79	\$1,323,000.00	6. COVID 19 Safety / Facility 4. Curriculum and Instruction
In-Person Instruction Grant (IPIG) 9/2024	\$3,324,540.52	\$3,491,100.00	9. Professional Development
ESSER II - ELOG (AB86) through 9/2023	\$347,945.04	\$678,657.00	
GEER II - ELOG (AB86) through 9/2023	\$61,882.01	\$220,646.00	
ESSER III - ELOG (AB86) through 9/2024		\$0.00	
ESSER III LL - ELOG LL (AB86) through 9/2024		\$0.00	
Total COVID funds:	\$8,021,031.43	\$13,169,365.00	

	Actuals	Budget	Funding Source	Status for Year 3
1. Mental Health / MTSS Tiered Approach	\$980,162.11	\$865,401.00		
Strategy 1.1: Tier 1 Services	\$998.00	\$1,500.00		
Mental Health Curriculum - LCAP 2.1	\$998.00	\$1,500.00	ELOG(ESSER II AB 86)	Continue with COVID Funding
Strategy 1.2: Tier 2 Services	\$330,792.59	\$250,000.00		
Elementary Counseling Services - 3 FTE Temp Certif. Contracts	\$330,792.59	\$250,000.00	ELOG GEER II / ELOG ESSER II	Continue with COVID Funding
Strategy 1.3: Tier 3 Services	\$648,371.52	\$613,901.00		
Mental Health Services Contract	\$213,900.00	\$213,901.00	ESSER II / ELOG ESSER II	Continue with COVID Funding
Behaviorist	\$434,471.52	\$400,000.00	ESSER II / ESSER III	Transition of Funding
2. Academic Support / Summer Learning	\$2,228,148.76	\$2,233,800.00		
Strategy 2.1 Academic Support	\$1,858,568.80	\$1,686,800.00		
Homeless Students Intervention and Supports	\$8,833.00	\$24,800.00	ELOG	Continue with COVID Funding
Enrichment support for Mariachi Program (instruments and uniforms)	\$6,837.51	\$347,000.00	ESSER II / ELOG ESSER II	Eliminate Service
Paraprofessionals	\$1,466,433.28	\$720,000.00	ESSER III LL	Transition of Funding
Instructional Coaches (K-3) TOSAs (3 years of 3 Coaches) - Early Lit	\$247,742.14	\$480,000.00	ESSER III LL	Continue with COVID Funding
Library/Media Technician -year 2	\$127,011.87	\$110,000.00	ESSER III LL	Transition of Funding
Independent study teacher zoom check ins	\$1,711.00	\$5,000.00	ESSER III	Transition of Funding
Strategy 2.2 Summer Programs	\$369,579.96	\$547,000.00		
Accelerated Summer Programs (Special Ed)	\$0.00	\$13,000.00	ESSER III LL	Transition of Funding
Summer Activity Camp		\$0.00	ELOP	Continues with Current Funding
Summer School Programs	\$356,319.50	\$500,000.00	ESSER III LL	Transition of Funding
Snacks for Elementary summer school	\$7,600.00	\$9,000.00	ESSER II	Transition of Funding

Year 2 Approved Priorities

	Actuals	Budget	Funding Source	Status for Year 3
Enrichment Academy (5th - 8th)			ELOG	Continues with Current Funding
Concurrent Enrollment Summer and Regular WCC books	\$5,660.46	\$25,000.00	ELOG(ESSER II AB 86)	Continue with COVID Funding
4. Curriculum and Instruction	\$1,627,911.55	\$1,899,863.71		
Strategy 4.1: Virtual Academy - FLEX	\$664,613.23	\$571,294.58		
Virtual Academy Personnel	\$664,613.23	\$542,000.00	ESSER III	Transition of Funding
Year 2 Set up funds (trainings, materials, etc.)		\$29,294.58	ESSER II	Eliminate Service
Strategy 4.2: Online Programs and Technology Needs	\$963,298.32	\$1,228,250.00		
Continued COVID online programs from 2020-21	\$76,667.00	\$78,250.00	ESSER II	Transition of Funding
Canvas Leads (remote learning leads) - 1 year cost extend for 3 years	\$14,290.00	\$50,000.00	ESSER II	Transition of Funding
Technology Support Specialist I - 2 positions for 22-23	\$172,341.32	\$200,000.00	ESSER III	Continue with COVID Funding
T-mobile hotspots - year 2 2022-23	\$700,000.00	\$900,000.00	ESSER II	Reduction of Service
Strategy 4.3: Textbooks and Materials	\$0.00	\$100,319.13		
textbooks/materials/equipment replacement due to COVID - year 2 2022-23	\$0.00	\$100,319.13	ESSER II	Reduction of Service
6. COVID 19 Safety / Facility4. Curriculum and Instruction	\$826,566.86	\$2,917,491.79		
Strategy 6.1: Safety Process & Materials	\$126,813.34	\$150,000.00		
HR COVID response	\$126,813.34	\$150,000.00	ESSER III	Continue with COVID Funding
Strategy 6.2: Facility	\$337,850.00	\$2,380,491.79		
COVID Transportation Costs	\$150,000.00	\$150,000.00	ESSER II	Eliminate Service
upgrade HVAC / flooring and windows to improve air quality, outdoor eating areas	\$95,850.00	\$1,389,857.79	ESSER II	Continue with COVID Funding
waterbottle filling stations		\$70,000.00	ESSER II	Eliminate Service
PPE materials and supplies	\$92,000.00	\$674,634.00	ESSER II	Eliminate Service
Enrichment Snacks		\$96,000.00	ELOG	Eliminate Service
Strategy 6.3: Additional Safety Support	\$361,903.52	\$387,000.00		
Health Tech continuation and expansion of staff: per FTE 6 hours, 181 days, 9 months, \$28,000. (2FTE)	\$361,903.52	\$350,000.00	ESSER III	Transition of Funding
Extra Duty for Health Staff due to COVID safety needs	\$0.00	\$37,000.00	ESSER III	Eliminate Service
9. Professional Development	\$1,758,528.00	\$2,161,454.00		
Professional Development	\$1,758,528.00	\$2,161,454.00	ESSER III	Transition of Funding
Indirect Cost & Sci-Tech Allocations	\$4,796,990.90	\$3,798,488.50		
Indirect Costs 22-23 7.6%		TBD		
Flexible use for COVID Response	\$3,324,540.52	\$3,324,540.52	IPIG	
Updated 3/8/2023				

Contact

Feel free to reach out if you have any questions.

Catalina Ruiz, Accounting Analyst

catalina.ruiz@wjusd.org