

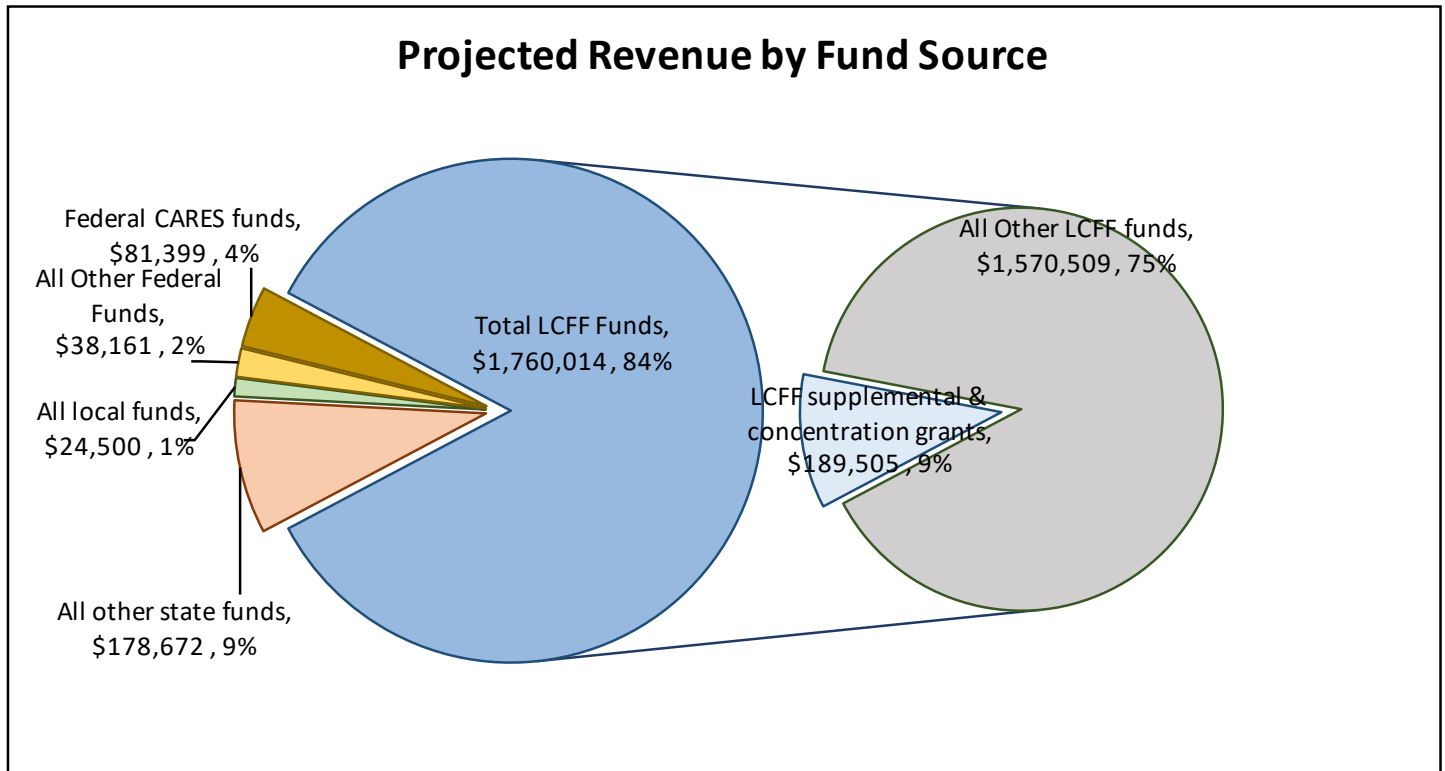
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Columbine School district
CDS Code: 54728526053896
School Year: 2020-2021
LEA contact information: Tim Jones (661) 725-8501 Tcolschool@aol.com

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

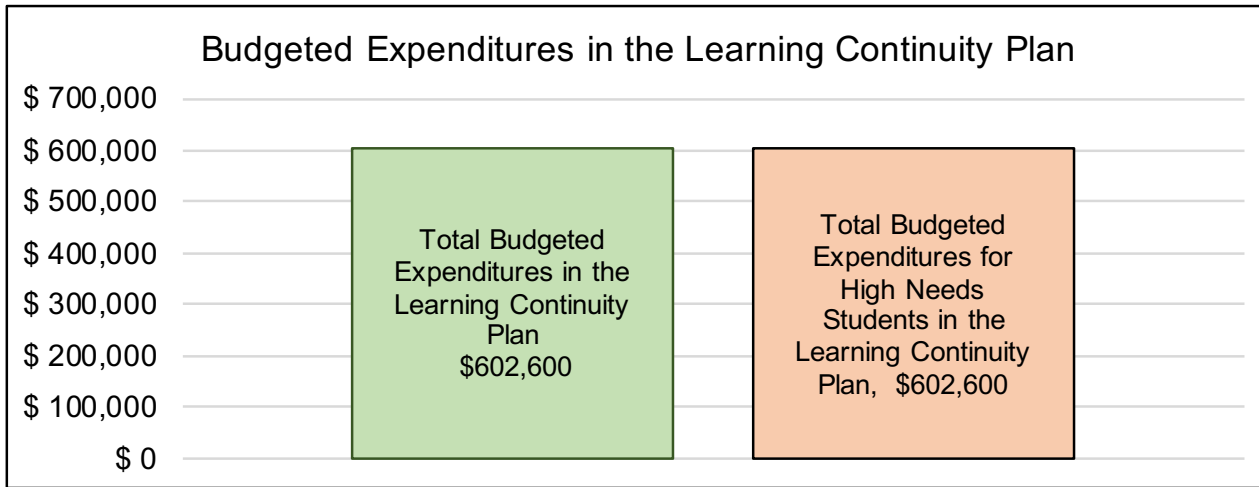


This chart shows the total general purpose revenue Columbine School district expects to receive in the coming year from all sources.

The total revenue projected for Columbine School district is \$2,082,746.00, of which \$1,760,014.00 is Local Control Funding Formula (LCFF) funds, \$178,672.00 is other state funds, \$24,500.00 is local funds, and \$119,560.00 is federal funds. Of the \$119,560.00 in federal funds, \$81,399.00 are federal CARES Act funds. Of the \$1,760,014.00 in LCFF Funds, \$189,505.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

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This chart provides a quick summary of how much Columbine 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.

Columbine School district plans to spend \$2,206,972.00 for the 2020-2021 school year. Of that amount, \$602,600.00 is tied to actions/services in the Learning Continuity Plan and \$1,604,372.00 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:

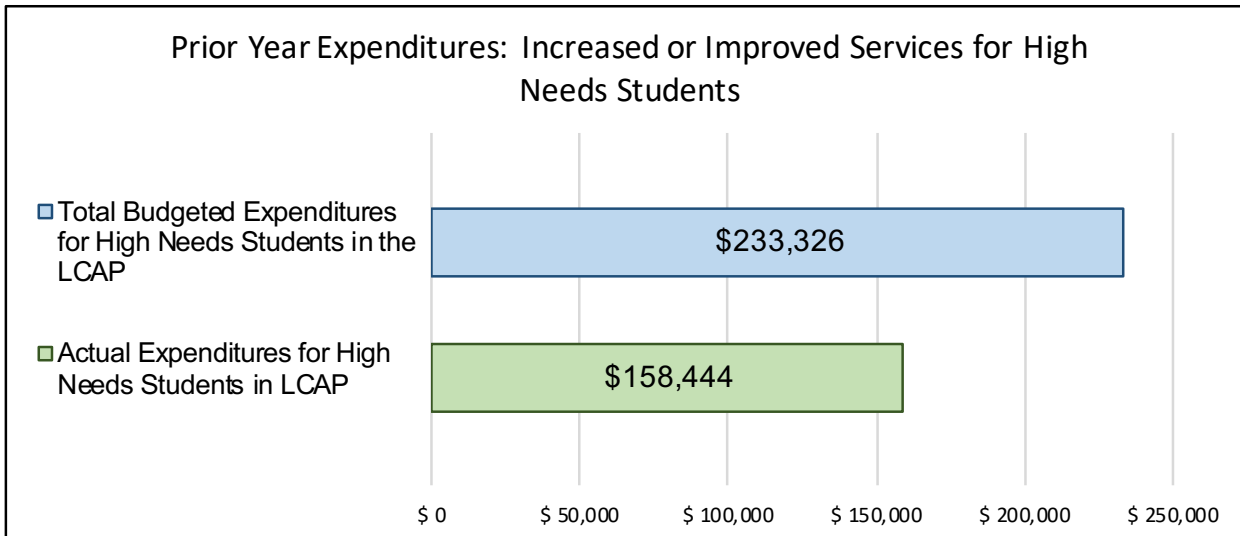
Teacher salaries and benefits, transportation costs -bus driver, fuel, and bus maintenance, electricity and propane, normal cleaning supplies, insurances, audit costs, legal services, supplemental books and instructional materials, a small amount of adopted textbooks, the secretary's salary, part of the clerk's salary, the Principal / Superintendent's salary, the custodian's salary, one of the aide's salaries, benefits for the above positions, and part of our cafeteria costs are not covered in the Learning Continuity Plan.

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

In 2020-2021, Columbine School district is projecting it will receive \$189,505.00 based on the enrollment of foster youth, English learner, and low-income students. Columbine School district must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Columbine School district plans to spend \$602,600.00 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 2019-2020



This chart compares what Columbine 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 Columbine 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, Columbine School district's LCAP budgeted \$233,326.00 for planned actions to increase or improve services for high needs students. Columbine School district actually spent \$158,444.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$74,882.00 had the following impact on Columbine School district's ability to increase or improve services for high needs students:

Three summer school classes were paid out of the LCAP fund and another three classes were paid from another fund. There wasn't an impact on the students at all. The Odyssey of the Mind events were cancelled but students did do a lot of preparation. We weren't able to have had some more after school classes in the fourth quarter but we did spend extra time with students during the distance learning.