

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Columbia Union School District

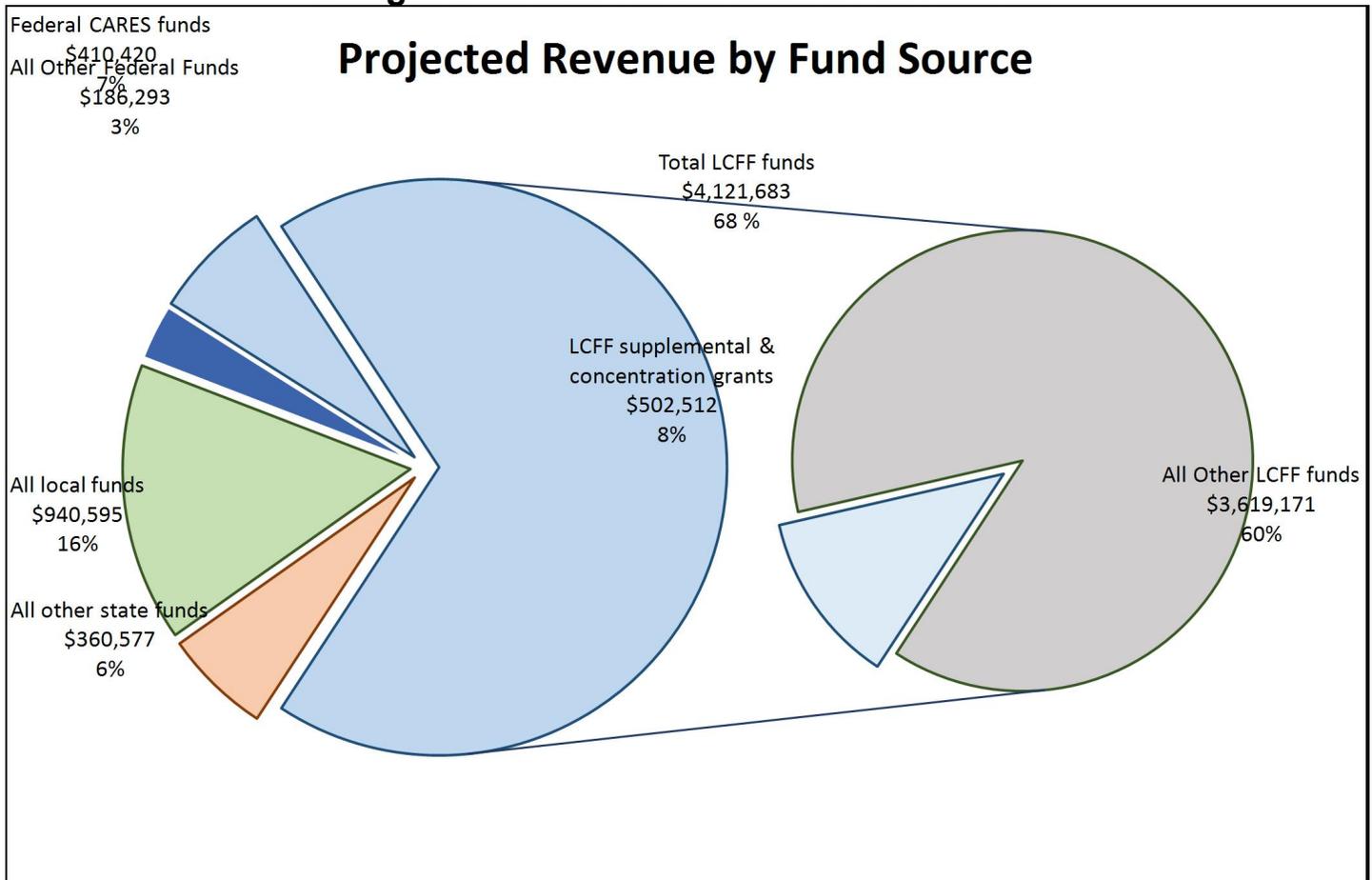
CDS Code: 55 72348 6054860

School Year: 2020-2021

LEA contact information: Joe Aldridge, Superintendent

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

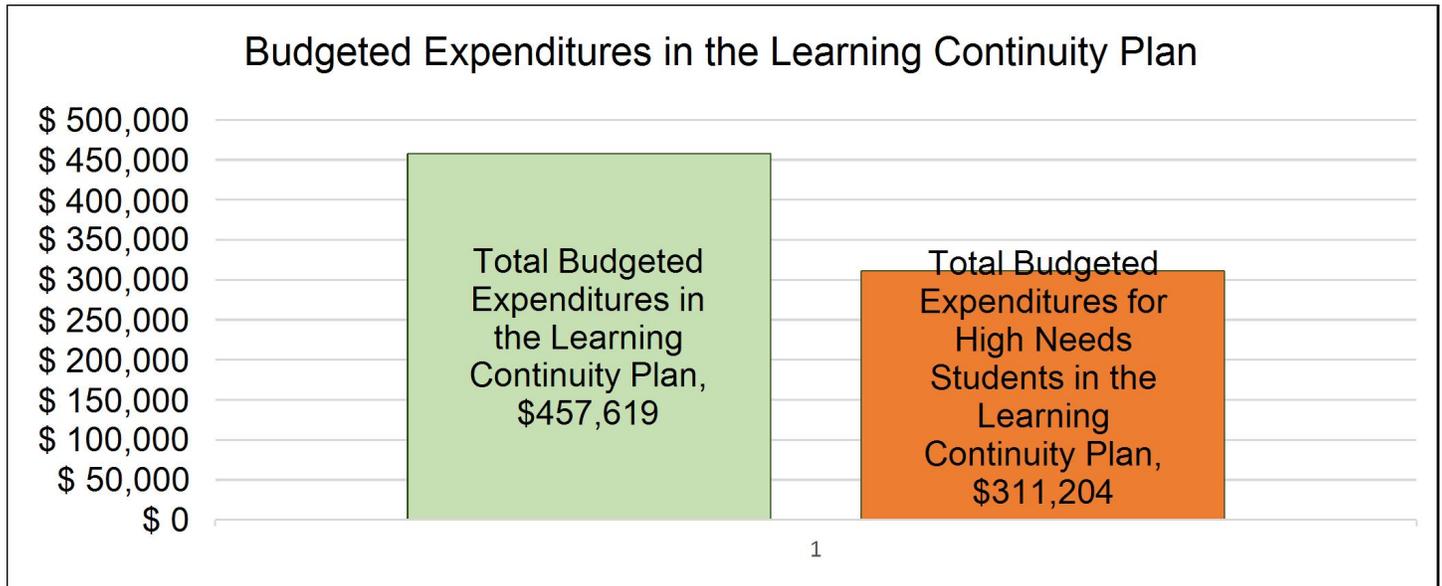


This chart shows the total general purpose revenue Columbia Union School District expects to receive in the coming year from all sources.

The total revenue projected for Columbia Union School District is \$6,019,568, of which \$4,121,683 is Local Control Funding Formula (LCFF), \$360,577 is other state funds, \$940,595 is local funds, and \$596,713 is federal funds. Of the \$596,713 in federal funds, \$410,420 are federal CARES Act funds. Of the \$4,121,683 in LCFF Funds, \$502,512 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 Columbia Union 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.

Columbia Union School District plans to spend \$6,431,785 for the 2020-21 school year. Of that amount, \$457,619 is tied to actions/services in the Learning Continuity Plan and \$5,974,166 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:

Employee salaries and benefits, transportation, supplies, and general operations expenses are expended from the general fund to maintain our base program.

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

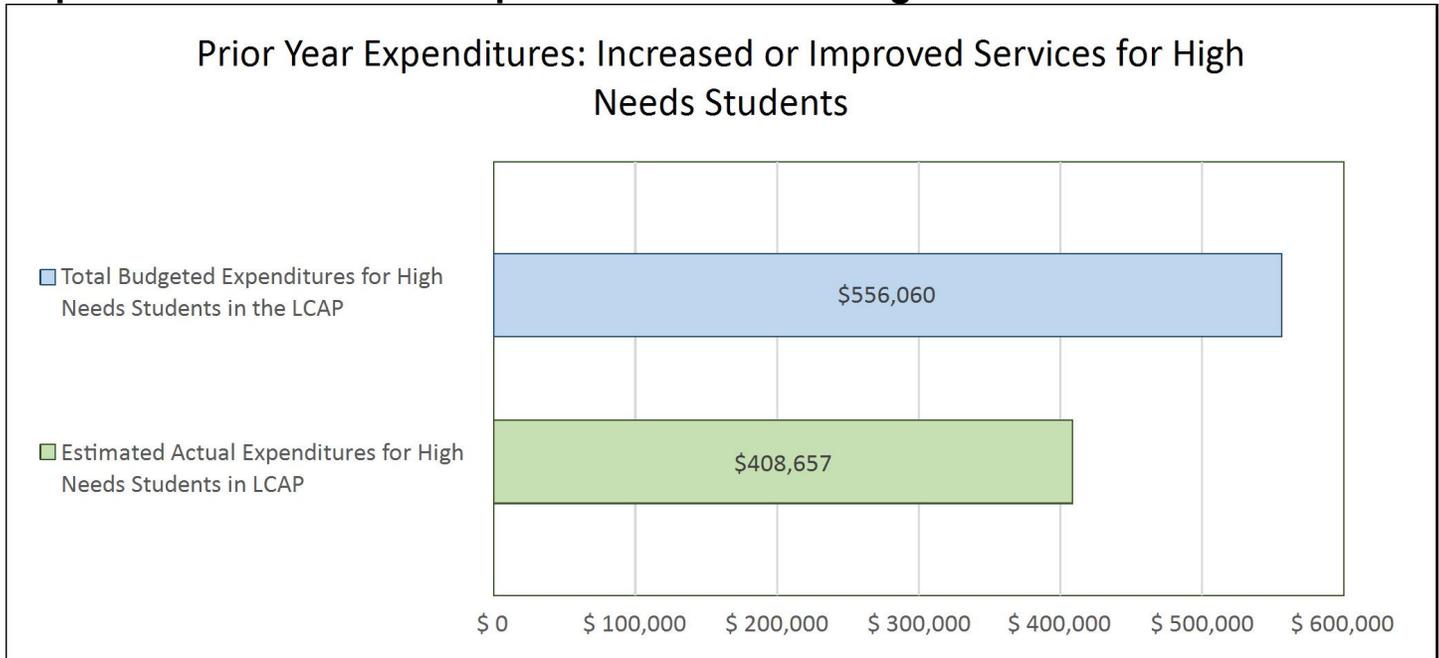
In 2020-21, Columbia Union School District is projecting it will receive \$502,512 based on the enrollment of foster youth, English learner, and low-income students. Columbia Union School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Columbia Union School District plans to spend \$311,204 towards meeting this requirement, as described in the Learning Continuity Plan.

CUSD is providing students with additional academic supports through a tutoring period for all students during the school day. This 45 minute period is a support directed toward our most needy students, but is available to all students. In addition, we have employed additional instructional technicians to support our students regaining any losses experienced as a part of the COVID pandemic.



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



This chart compares what Columbia Union 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 Columbia Union 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, Columbia Union School District's LCAP budgeted \$556,060 for planned actions to increase or improve services for high needs students. Columbia Union School District actually spent \$408,657 for actions to increase or improve services for high needs students in 2019-20.

Our expenditures were lower than the budgeted amount due to the COVID pandemic cutting in-person instruction days by 1/3. This had a direct impact on our ability to provide supports to students as planned in the 2019-2020 LCAP. However, the services provided to students were provided with fidelity until the school closed for in person instruction on March 16, 2020. Had the year continued as normal, we would have been very close to expending the amount budgeted in the LCAP.