

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twain Harte School District

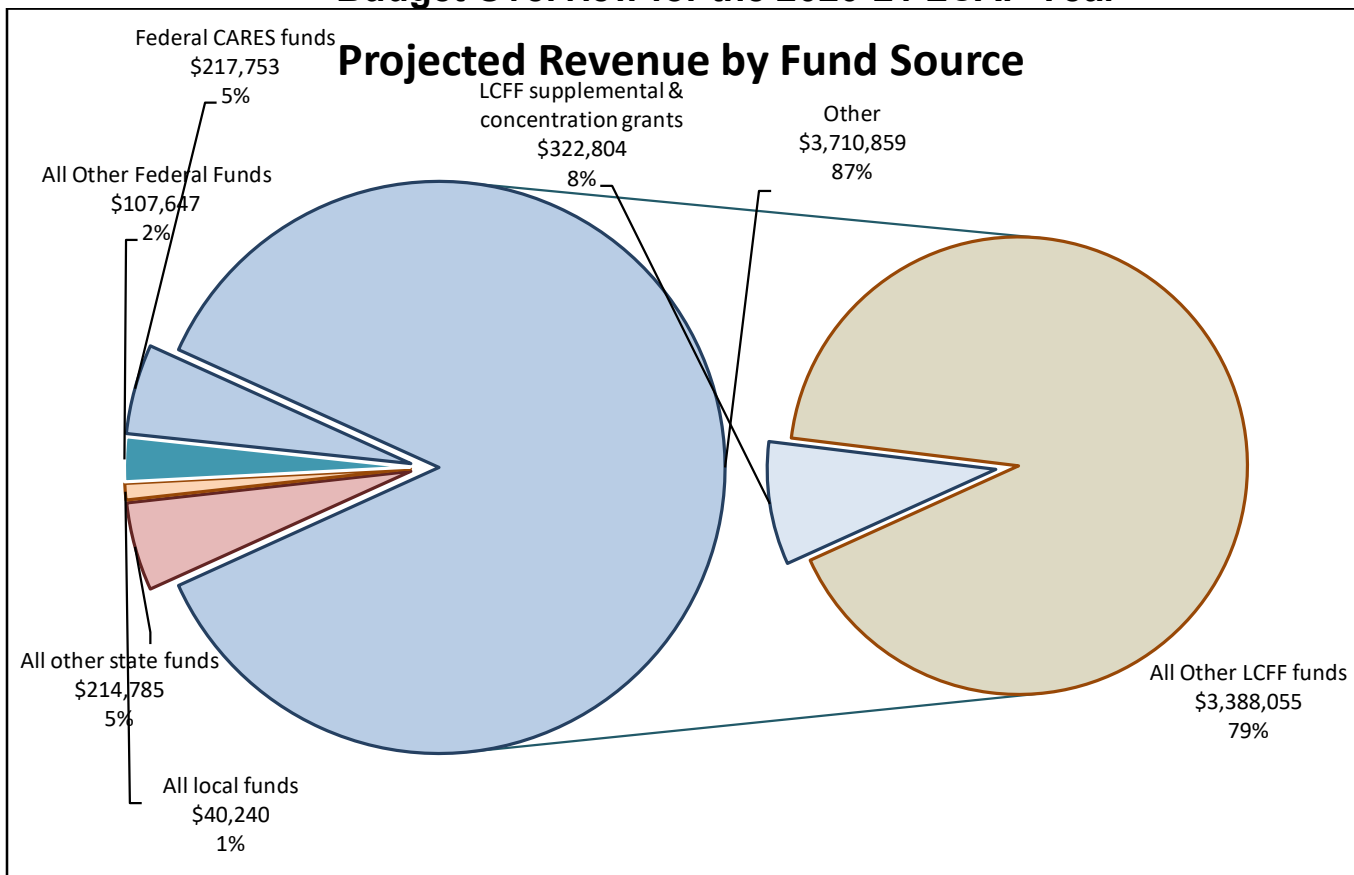
CDS Code: 55724216115018

School Year: 2020-2021

LEA contact information: Rick Hennes, 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

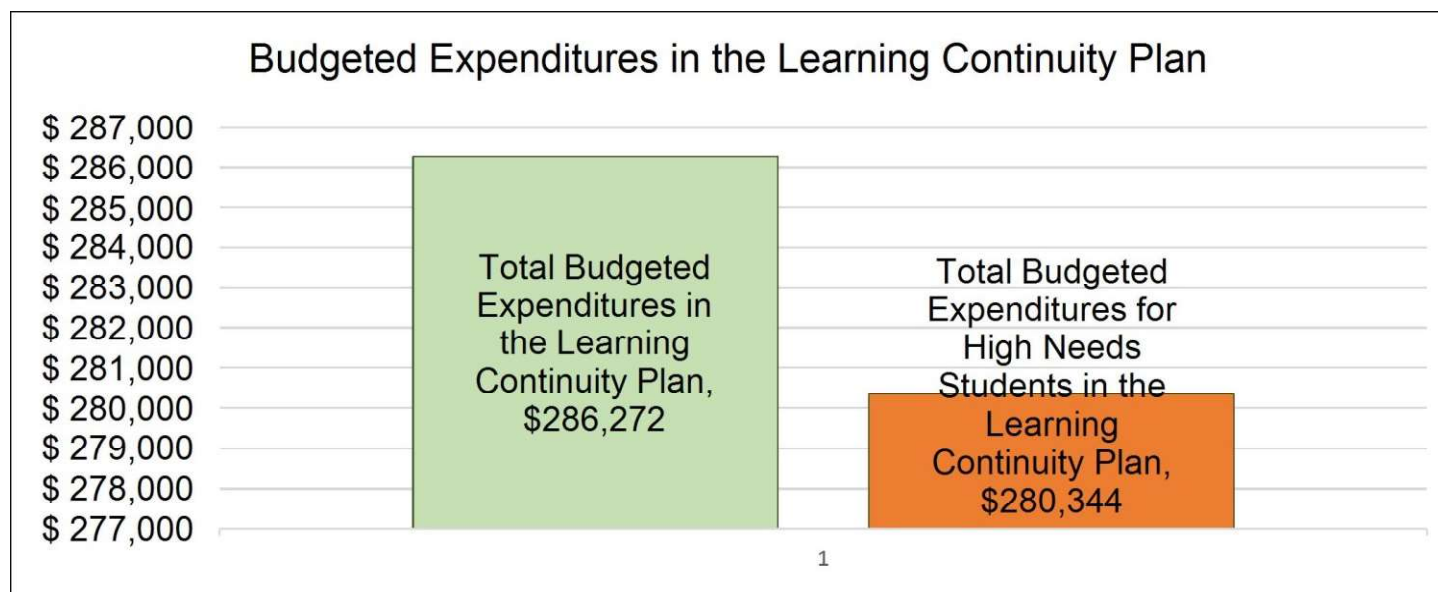


This chart shows the total general purpose revenue Twain Harte School District expects to receive in the coming year from all sources.

The total revenue projected for Twain Harte School District is \$4,291,283.71, of which \$3,710,859.00 is Local Control Funding Formula (LCFF), \$214,785.39 is other state funds, \$40,239.53 is local funds, and \$325,399.79 is federal funds. Of the \$325,399.79 in federal funds, \$217,753.00 are federal CARES Act funds. Of the \$3,710,859.00 in LCFF Funds, \$322,804.00 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 Twain Harte 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.

Twain Harte School District plans to spend \$4,356,600.40 for the 2020-21 school year. Of that amount, \$286,272.00 is tied to actions/services in the Learning Continuity Plan and \$4,070,328.40 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 District has the traditional LCAP planned actions and services expenditures totaling \$418,285, to be included in the January 2021 LCAP. The balance of the \$3,652,043 at 1st interim review includes \$185,000 to purchase a new school bus and the rest of the school operations basic operating expenditures. These expenditures includes teacher salaries, other classified salaries, athletics, facility utility costs, transportation costs, operational supply, maintenance and repair, technology support and software/hardware infrastructure and subscription budgets, property and liability insurance, legal counsel, equipment leases, human resources/payroll support costs, school and district administration, E-Rate savings and STRS on behalf.

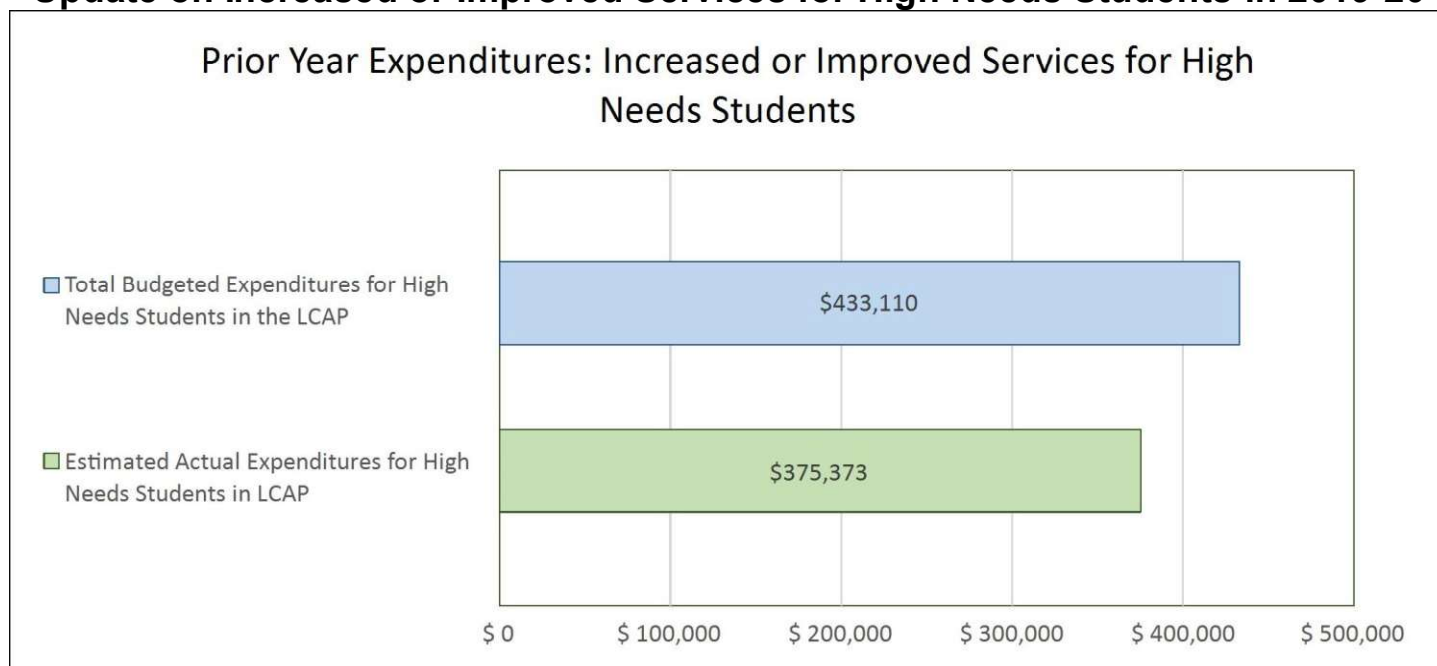
Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Twain Harte School District is projecting it will receive \$322,804.00 based on the enrollment of foster youth, English learner, and low-income students. Twain Harte School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Twain Harte School District plans to spend \$280,344.00 towards meeting this requirement, as described in the Learning Continuity Plan.

The total \$286,272 is representative of a snapshot in time of expensed CARES Act and LLMF funding, coupled with unrestricted general fund expenses addressing instruction during COVID. The District also has the traditional LCAP planned actions and services expenditures totaling \$418,285, that will be included in the January 2021 LCAP. When all funding sources are considered the two plans will far exceed the LCFF supplemental and concentration grant figure.

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



This chart compares what Twain Harte 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 Twain Harte 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, Twain Harte School District's LCAP budgeted \$433,110 for planned actions to increase or improve services for high needs students. Twain Harte School District actually spent \$375,373 for actions to increase or improve services for high needs students in 2019-20.

The district was unable to follow through with planned expenditures for many of the LCAP expenditures when the school closed on March 16, 2020. This greatly impacted the instructional program as well as provided a cost savings in some utility and operating costs for the school facilities as well as transportation costs.