

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Twain Harte School District
CDS Code:	55724216115018
LEA Contact Information:	Name: Gabe Wingo Position: Superintendent/Principal Email: gwingo@twainharteschool.com Phone: 209-586-3266
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$3,805,107
LCFF Supplemental & Concentration Grants	\$254,097
All Other State Funds	\$417,462
All Local Funds	\$39,140
All federal funds	\$74,882
Total Projected Revenue	\$4,336,591

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$4,065,520
Total Budgeted Expenditures in the LCAP	\$567,458
Total Budgeted Expenditures for High Needs Students in the LCAP	\$491,215
Expenditures not in the LCAP	\$3,498,062

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$280,344
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$412,982

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$237,118
2020-21 Difference in Budgeted and Actual Expenditures	\$132,638

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	\$3,519,277 in budgeted expenditures covers the cost of facilities operations, school and district administration and operations and salaries for all.

LCFF Budget Overview for Parents

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CDS Code: 55724216115018

School Year: 2021-22

LEA contact information:

Gabe Wingo

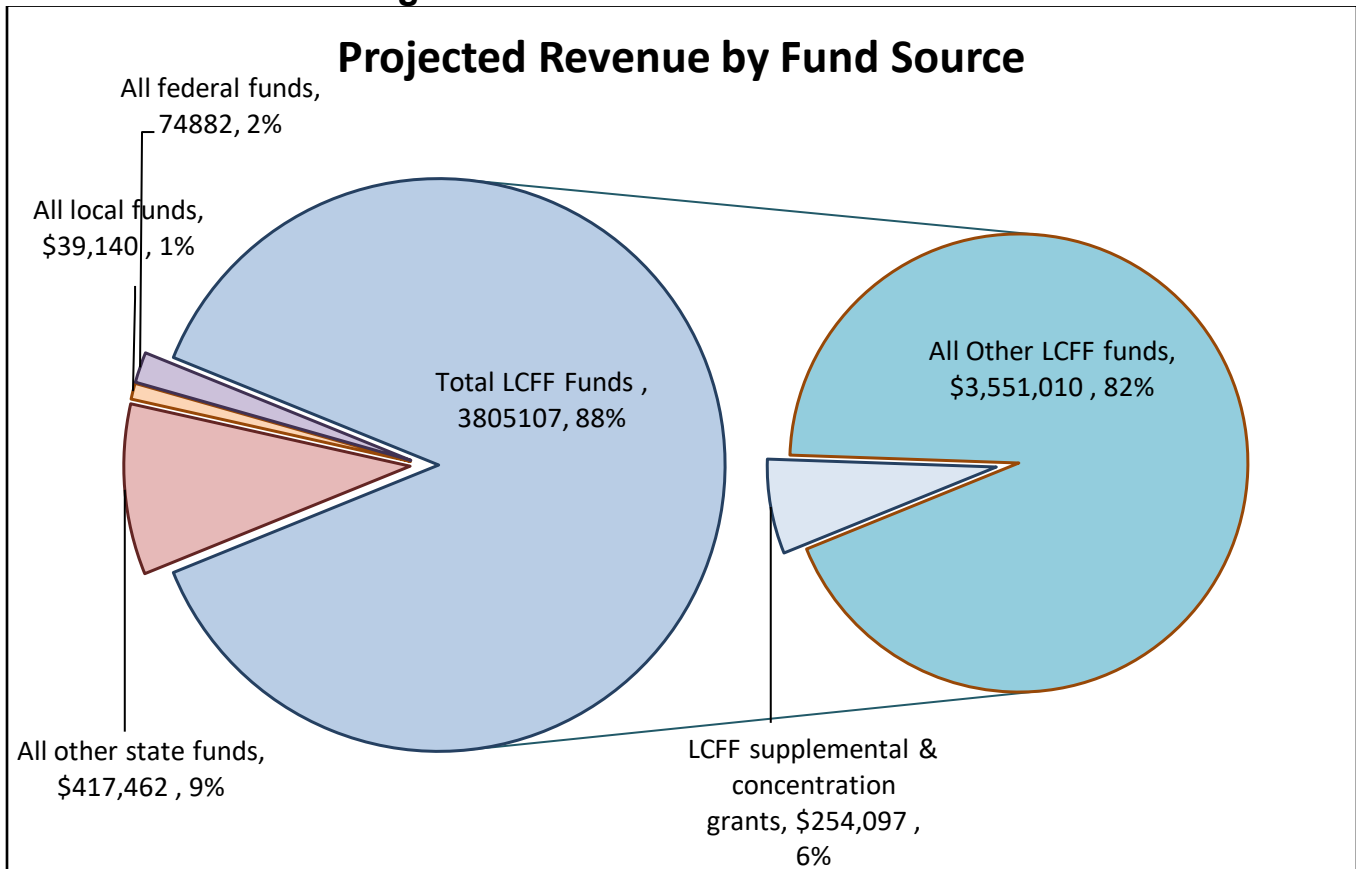
Superintendent/Principal

gwingo@twainharteschool.com

209-586-3266

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 2021-22 School Year

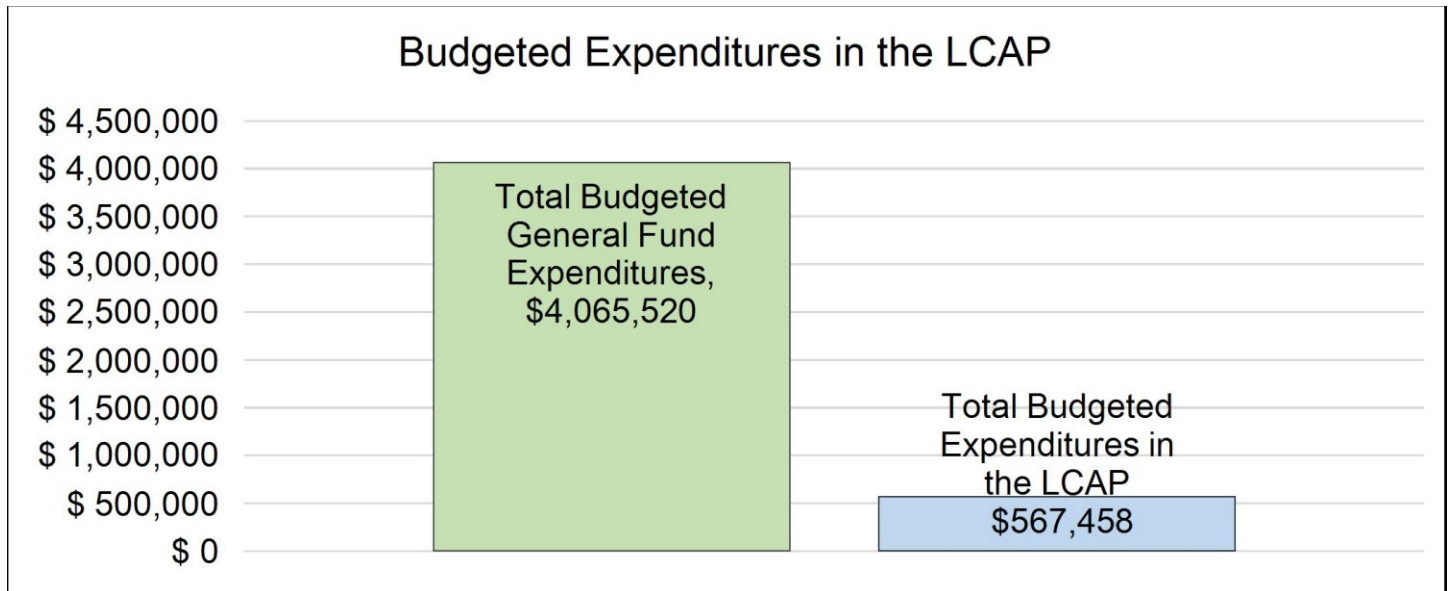


This chart shows the total general purpose revenue Twain Harte School District expects to receive in the coming year from all sources.

The total revenue projected for Twain Harte School District is \$4,336,591, of which \$3,805,107 is Local Control Funding Formula (LCFF), \$417,462 is other state funds, \$39,140 is local funds, and \$74,882 is federal funds. Of the \$3,805,107 in LCFF Funds, \$254,097 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Twain Harte School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Twain Harte School District plans to spend \$4,065,520 for the 2021-22 school year. Of that amount, \$567,458 is tied to actions/services in the LCAP and \$3,498,062 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

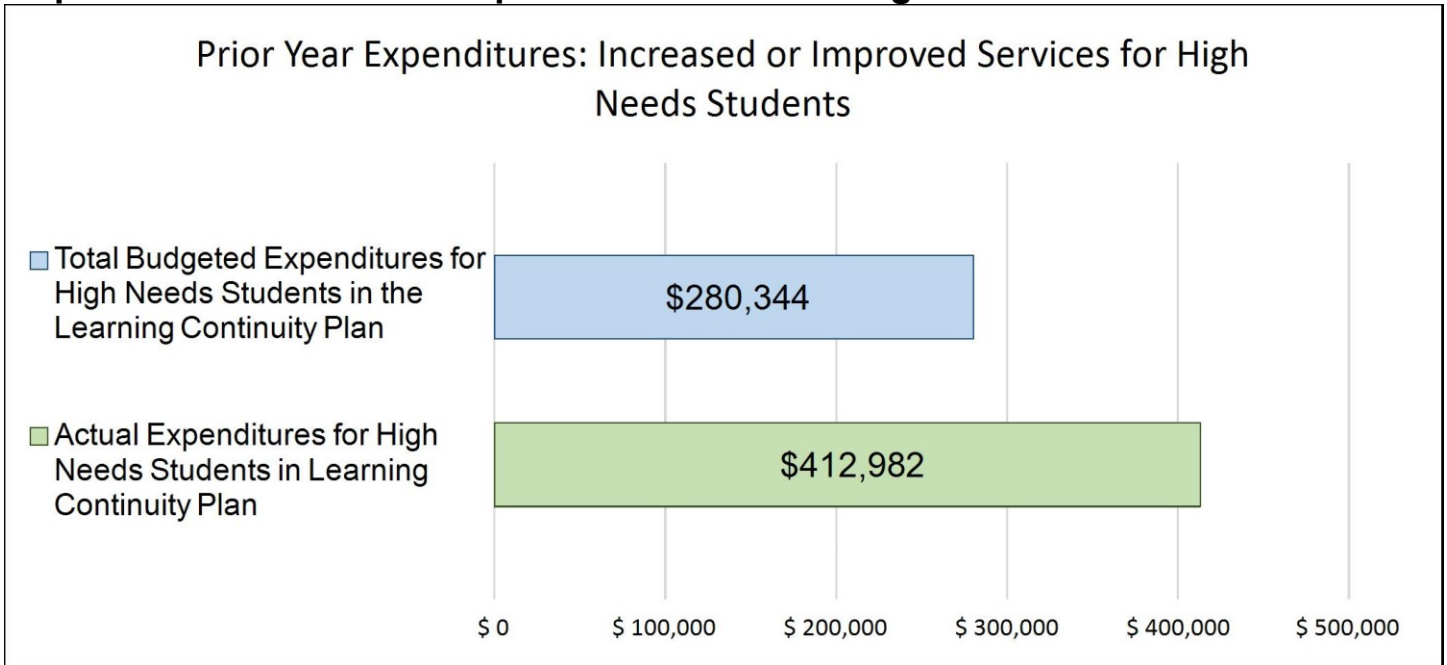
\$3,519,277 in budgeted expenditures covers the cost of facilities operations, school and district administration and operations and salaries for all.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Twain Harte School District is projecting it will receive \$254,097 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 LCAP. Twain Harte School District plans to spend \$491,215 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Twain Harte School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Twain Harte School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Twain Harte School District's Learning Continuity Plan budgeted \$280,344 for planned actions to increase or improve services for high needs students. Twain Harte School District actually spent \$412,982 for actions to increase or improve services for high needs students in 2020-21.