

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Colton Joint Unified School District

CDS Code: 36676860000000

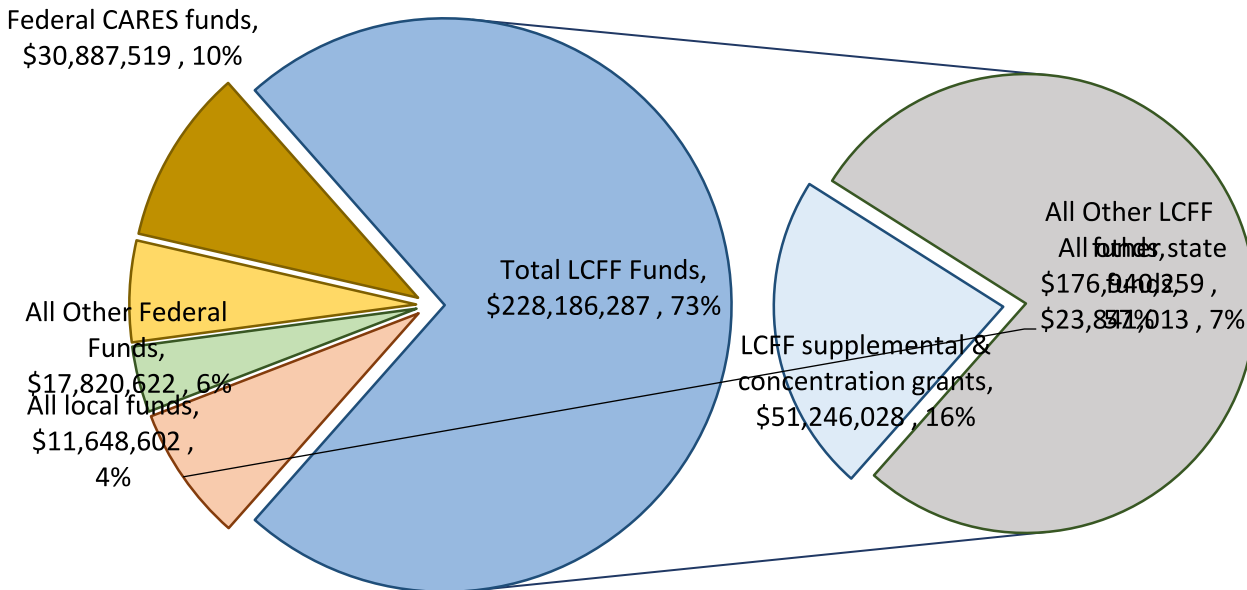
School Year: 2020-2021

LEA contact information: Patricia Frost, 909-580-5000, patricia_frost@cjUSD.net

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

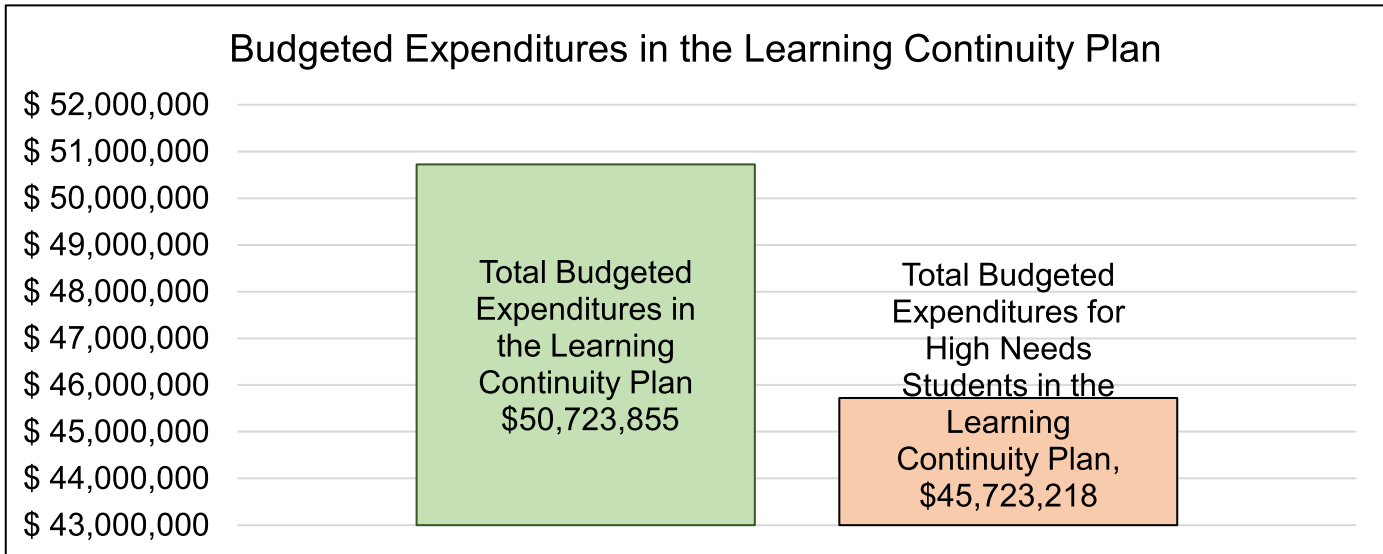


This chart shows the total general purpose revenue Colton Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Colton Joint Unified School District is \$312,384,043.00, of which \$228,186,287.00 is Local Control Funding Formula (LCFF) funds, \$23,841,013.00 is other state funds, \$11,648,602.00 is local funds, and \$48,708,141.00 is federal funds. Of the \$48,708,141.00 in federal funds, \$30,887,519.00 are federal CARES Act funds. Of the \$228,186,287.00 in LCFF Funds, \$51,246,028.00 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 Colton Joint Unified 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.

Colton Joint Unified School District plans to spend \$318,373,295.00 for the 2020-2021 school year. Of that amount, \$50,723,855.00 is tied to actions/services in the Learning Continuity Plan and \$267,649,440.00 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:

General Fund Expenditures not included in the Learning Continuity Plan include staffing, textbook adoption, student transportation, professional development, facility maintenance and improvement, and general operating expenses in support of instruction.

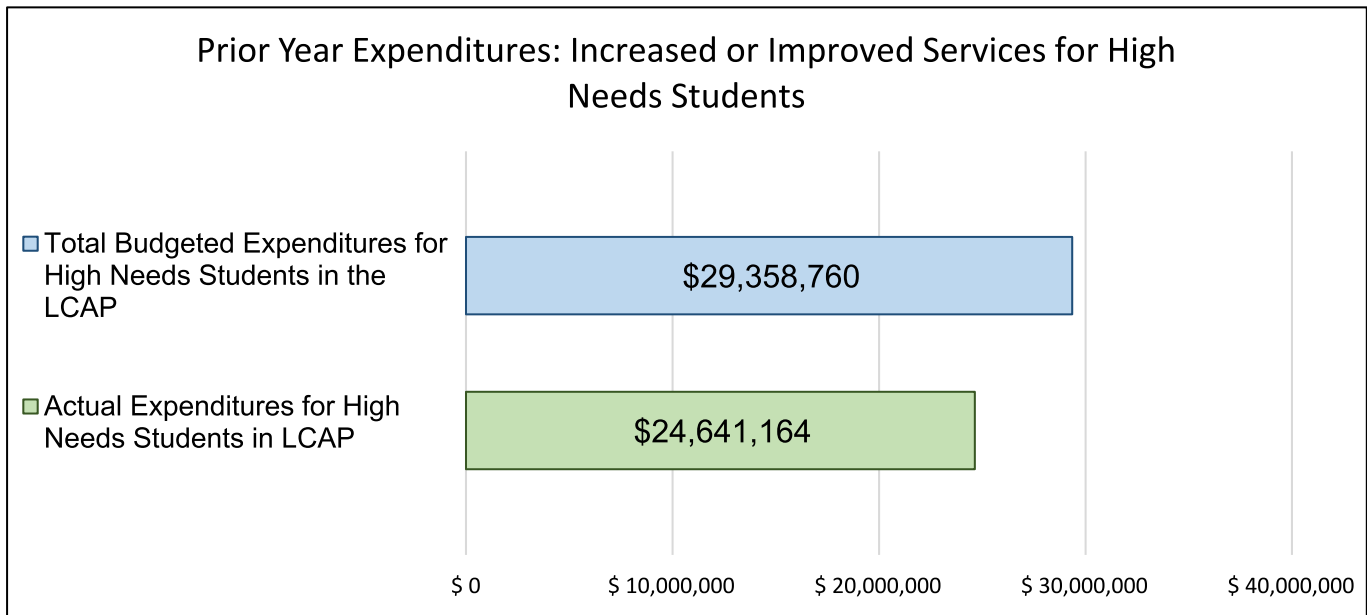
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Colton Joint Unified School District is projecting it will receive \$51,246,028.00 based on the enrollment of foster youth, English learner, and low-income students. Colton Joint Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Colton Joint Unified School District plans to spend \$45,723,218.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

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Ongoing actions and services principally directed and effective in supporting our unduplicated student population are included in the 2019-20 LCAP. These include Career Technical Education support in the form of additional funding and oversight (CPS), expanded English and math supports at the secondary level (middle/high school support teachers, high school TOAs), summer school (secondary level), elementary summer enrichment with Think Together, middle school MESA teachers, expanded opportunities for athletics (secondary), VAPA, expanded library access (library hours, electronic access) and expanded circulation, AVID support, as well as support for GATE/PSAT testing/SAT testing.

Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Colton Joint Unified 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 Colton Joint Unified 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, Colton Joint Unified School District's LCAP budgeted \$29,358,760.00 for planned actions to increase or improve services for high needs students. Colton Joint Unified School District actually spent \$24,641,164.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$4,717,596.00 had the following impact on Colton Joint Unified School District's ability to increase or improve services for high needs students:

Many actions/services were either reduced or eliminated due to COVID-19 emergency and the governors stay at home order. Materials/supplies ordered prior to the shutdown were delayed or cancelled depending on the vendor and shipping. Additionally, some actions/services were covered by alternative funding including Title funds and Coronavirus Aid, Relief, and Economic Security (CARES) funding.