

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: COLD SPRING SCHOOL DISTRICT

CDS Code: 69161

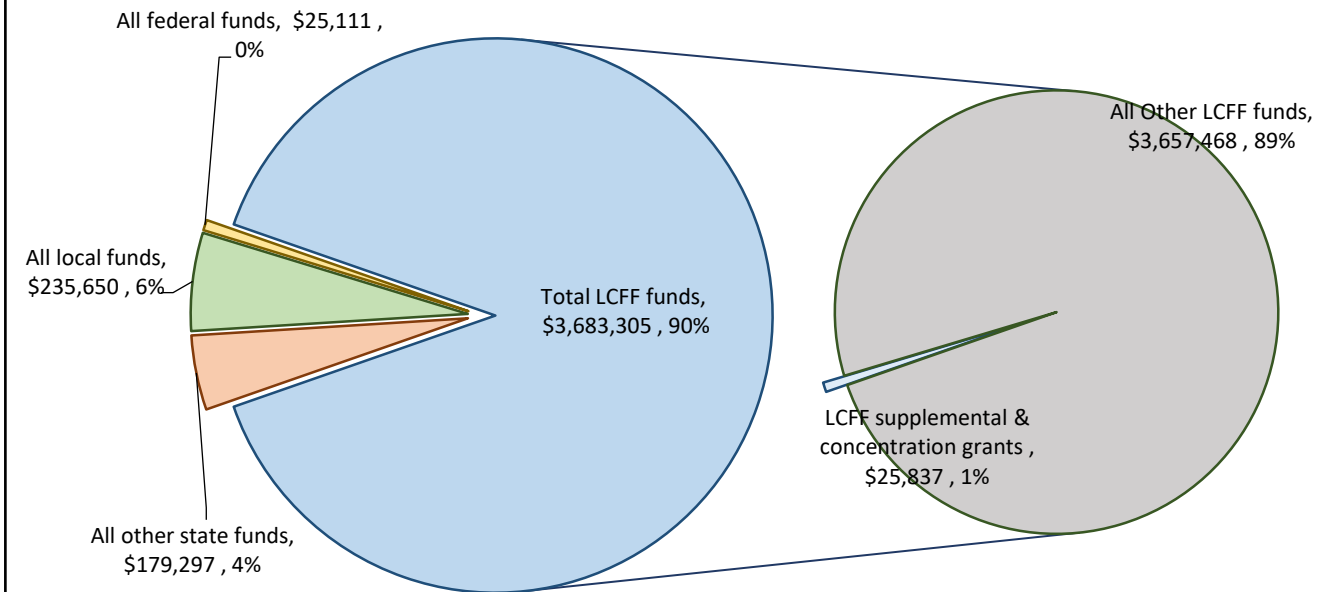
Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Dr. Amy Alzina

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 2019-2020 LCAP Year

Projected Revenue by Fund Source

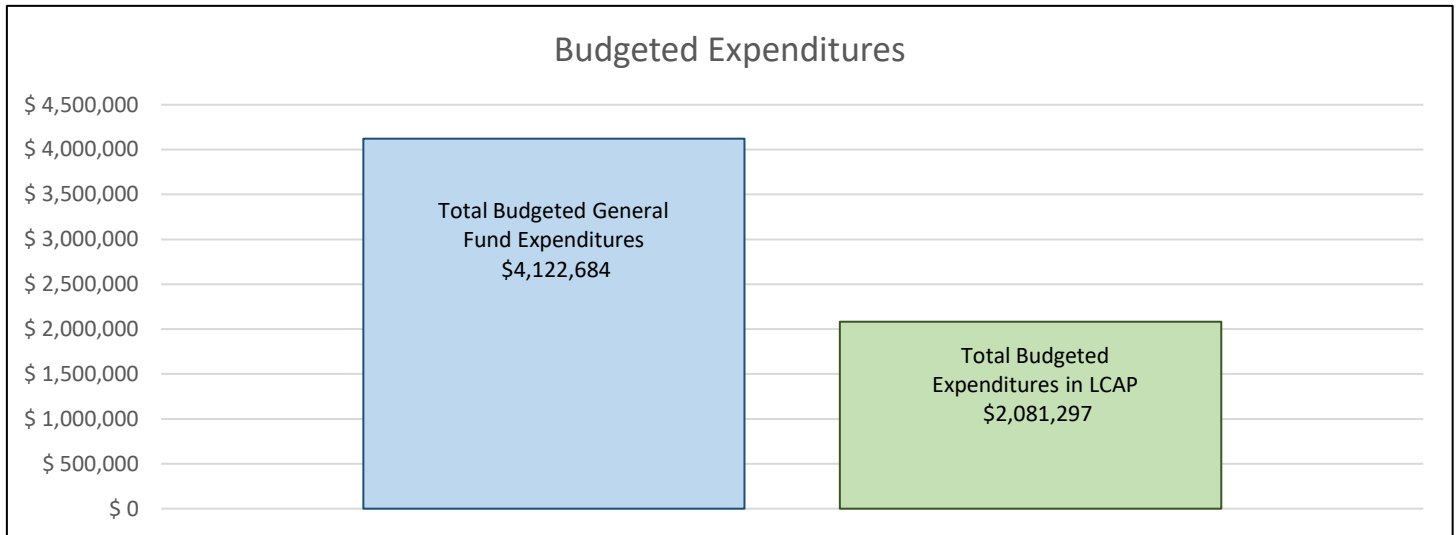


This chart shows the total general purpose revenue COLD SPRING SCHOOL DISTRICT expects to receive in the coming year from all sources.

The total revenue projected for COLD SPRING SCHOOL DISTRICT is \$4,123,363.70, of which \$3,683,305.44 is Local Control Funding Formula (LCFF), \$179,297.26 is other state funds, \$235,650.00 is local funds, and \$25,111.00 is federal funds. Of the \$3,683,305.44 in LCFF Funds, \$25,837.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

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This chart provides a quick summary of how much COLD SPRING SCHOOL DISTRICT plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

COLD SPRING SCHOOL DISTRICT plans to spend \$4,122,683.56 for the 2019-2020 school year. Of that amount, \$2,081,296.59 is tied to actions/services in the LCAP and \$2,041,386.97 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

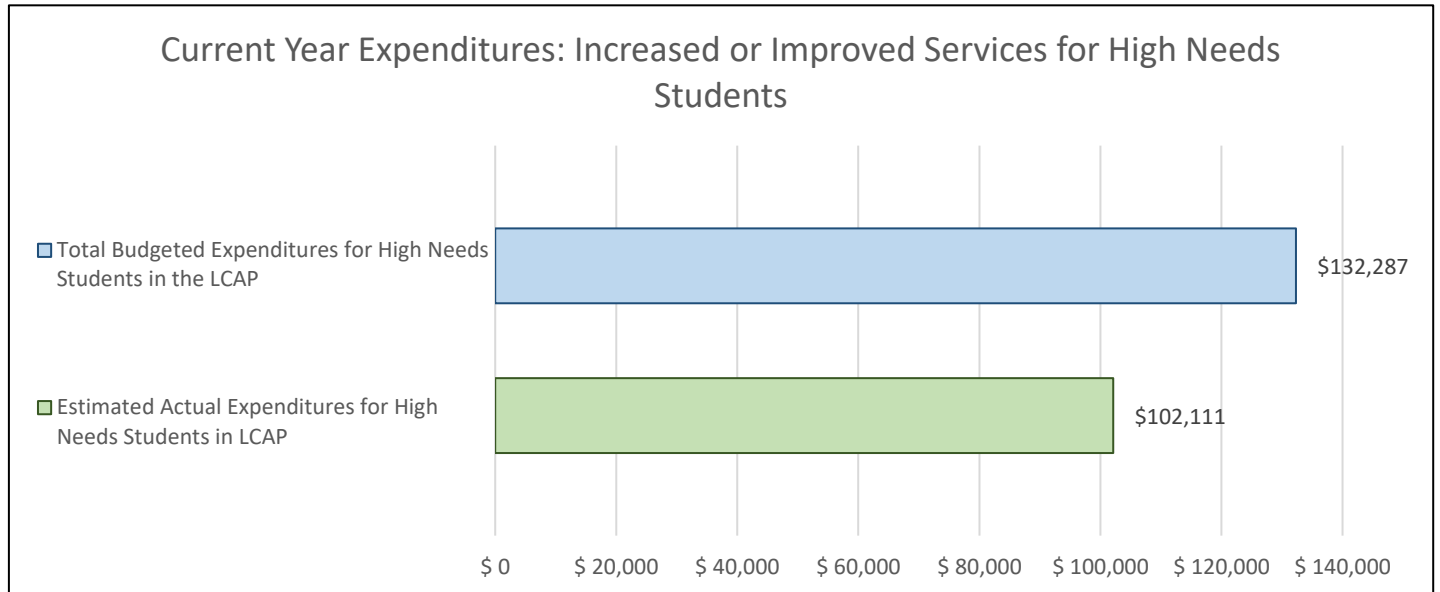
There are expenditures for Special Education, Administrative Staff, Clerical Staff, Maintenance and Operations, Books and Supplies and Technology that have not been included in the LCAP expenditures for the current LCAP year.

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

In 2019-2020, COLD SPRING SCHOOL DISTRICT is projecting it will receive \$25,837.00 based on the enrollment of foster youth, English learner, and low-income students. COLD SPRING SCHOOL DISTRICT must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, COLD SPRING SCHOOL DISTRICT plans to spend \$102,043.50 on actions to meet this requirement.

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Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what COLD SPRING SCHOOL DISTRICT budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what COLD SPRING 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 2018-2019, COLD SPRING SCHOOL DISTRICT's LCAP budgeted \$132,286.53 for planned actions to increase or improve services for high needs students. COLD SPRING SCHOOL DISTRICT estimates that it will actually spend \$102,110.75 for actions to increase or improve services for high needs students in 2018-2019. The difference between the budgeted and actual expenditures of \$30,175.78 had the following impact on COLD SPRING SCHOOL DISTRICT's ability to increase or improve services for high needs students: The difference had no impact on the District's ability increase or improve services for high needs students. This reflective in both the formative and summative assessment results for ELA and Math.