

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fort Sage Unified School District

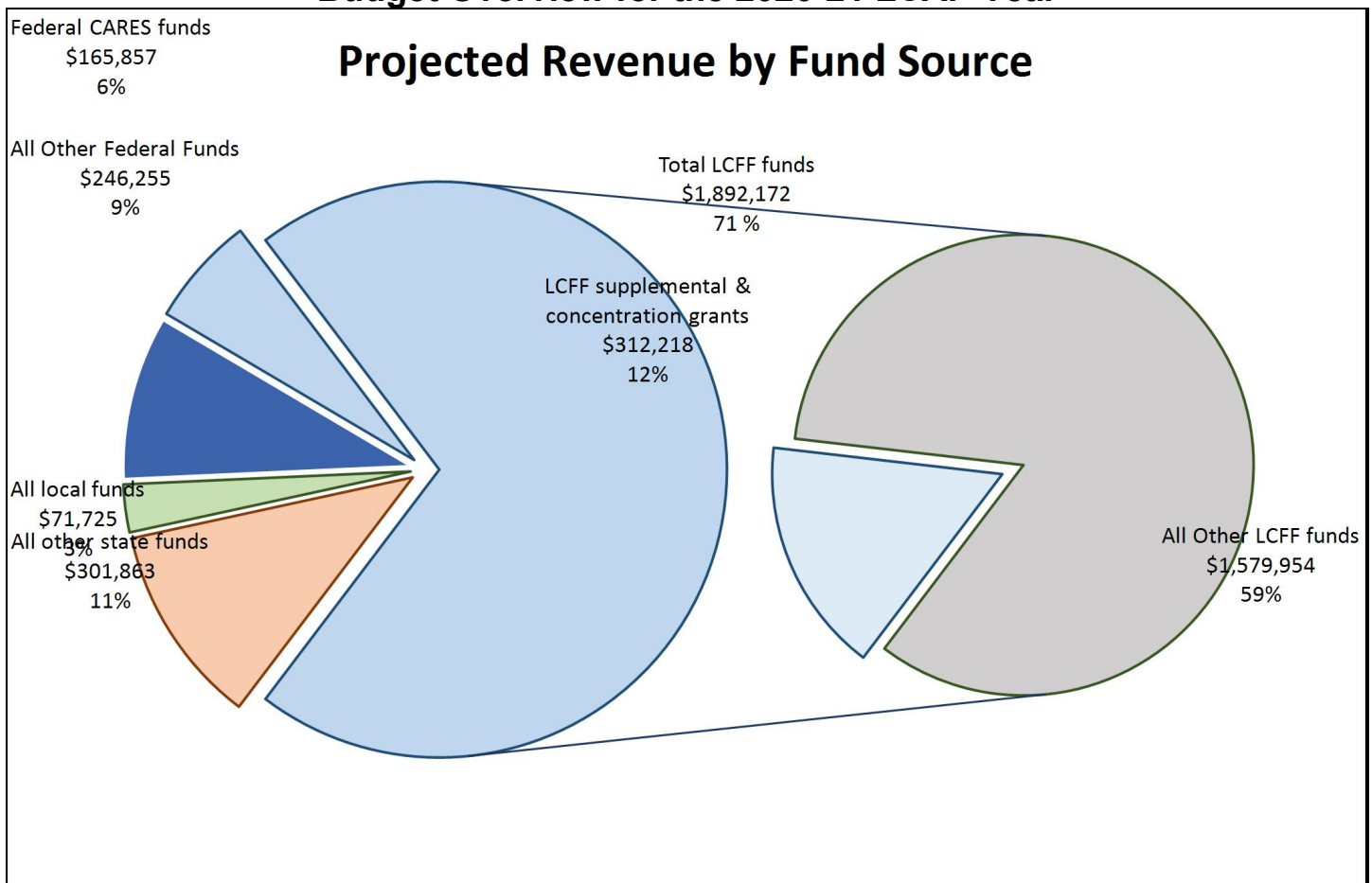
CDS Code: 18750360000000

School Year: 2020-2021

LEA contact information: Dr. Keith Tomes, Superintendent/Principal

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

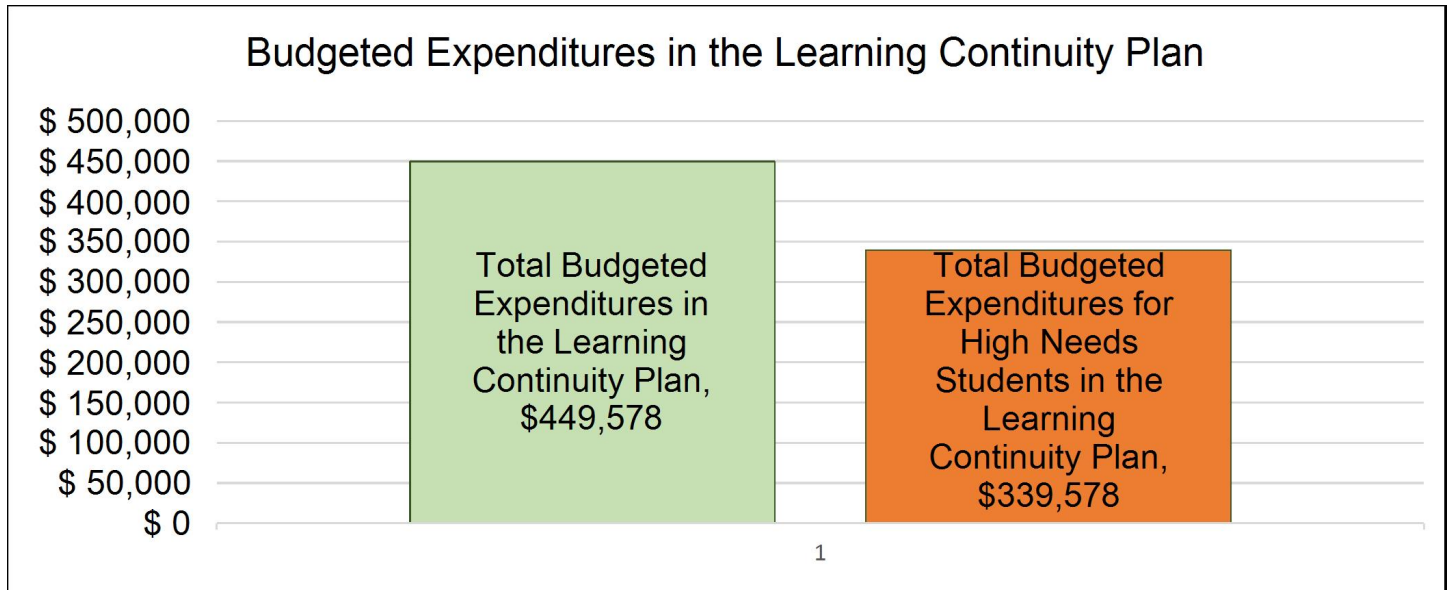


This chart shows the total general purpose revenue Fort Sage Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Fort Sage Unified School District is \$2,677,872.12, of which \$1,892,172 is Local Control Funding Formula (LCFF), \$301,863.12 is other state funds, \$71,725 is local funds, and \$412,112 is federal funds. Of the \$412,112 in federal funds, \$165,857 are federal CARES Act funds. Of the \$1,892,172 in LCFF Funds, \$312,218 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 Fort Sage 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.

Fort Sage Unified School District plans to spend \$3,171,980 for the 2020-21 school year. Of that amount, \$449,578 is tied to actions/services in the Learning Continuity Plan and \$2,722,402 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:

Fort Sage Unified School District has budgeted \$3,171,980 in expenditures for the 2020-21 school year. Of that amount, \$339,578 is specifically aimed at High Needs students in the LCP and \$2,698,284.12 is not included. The budgeted expenditures that are not included in the LCP will be used for the following: \$921,984.50 for Teacher Salaries and \$443,170 for Support Staff Salaries including janitorial/maintenance, secretaries and instructional aides. \$728,021 budgeted for employee benefits (STRS, PERS, State Unemployment, Worker's Compensation, Medi-Care, etc.). Budgeted expenditures for Services include insurance, electrical service, garbage removal, propane for heating in the winter, water, sewer, copiers, security alarm systems, repairs, telephone services, postage, technology services such as internet and software licensing, fingerprinting for staff, legal services as needed, and membership in professional organizations.

The Fort Sage Unified School District will need to make contributions from the general fund to support special programs which include Cafeteria, Special Education, After School Program, and the Agricultural Science program. These costs are anticipated to be \$21,500.

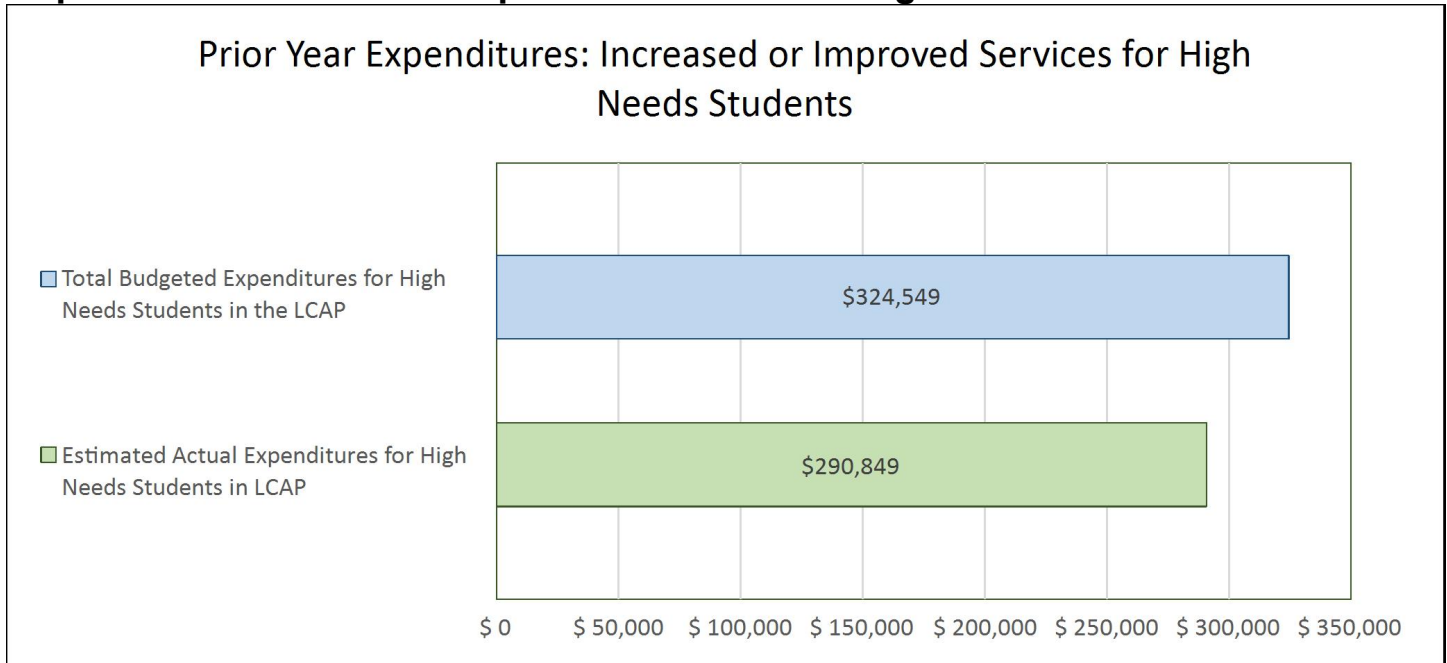
The remaining funds will be spent on supplies and equipment. Supplies include everything from cleaning solutions and toilet paper, tissues, copy paper, books, Chromebooks, and other instructional materials. The cost for supplies is anticipated to be \$233,645.

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

In 2020-21, Fort Sage Unified School District is projecting it will receive \$312,218 based on the enrollment of foster youth, English learner, and low-income students. Fort Sage Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Fort Sage Unified School District plans to spend \$339,578 towards meeting this requirement, as described in the Learning Continuity Plan.

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



This chart compares what Fort Sage 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 Fort Sage 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 2019-20, Fort Sage Unified School District's LCAP budgeted \$324,549 for planned actions to increase or improve services for high needs students. Fort Sage Unified School District actually spent \$290,849 for actions to increase or improve services for high needs students in 2019-20.

In 2018-19 the District's LCAP included \$324,549 budgeted for High Needs students. The total actual expenditures for High Needs students in the 2019-20 year was -\$33,700 from what was originally budgeted. The difference between the budgeted and actual expenditures of -\$33,700 had the following impact on Fort Sage Unified School District's ability to increase or improve services for high needs students:

The actual expenditures were less than planned for the following reasons. 1. Due to the lack of available substitute teachers, it was difficult for staff to attend professional development and training events so less expenses were incurred. Additionally, the pandemic school closure limited professional development opportunities. 2. The district planned to replace teacher computers and projectors. While some of the replacements were made, more need to be made. CARES Act funds have been allocated for teacher laptops and technology in the 20-21 year. 3. The District switched to distance learning in response to the COVID-19 pandemic in March 2020 and did not resume in-person learning until the following school year. This created new unplanned expenditures and changed the District's spending plan for the year.