

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lakeport Unified School District

CDS Code: 17-64030

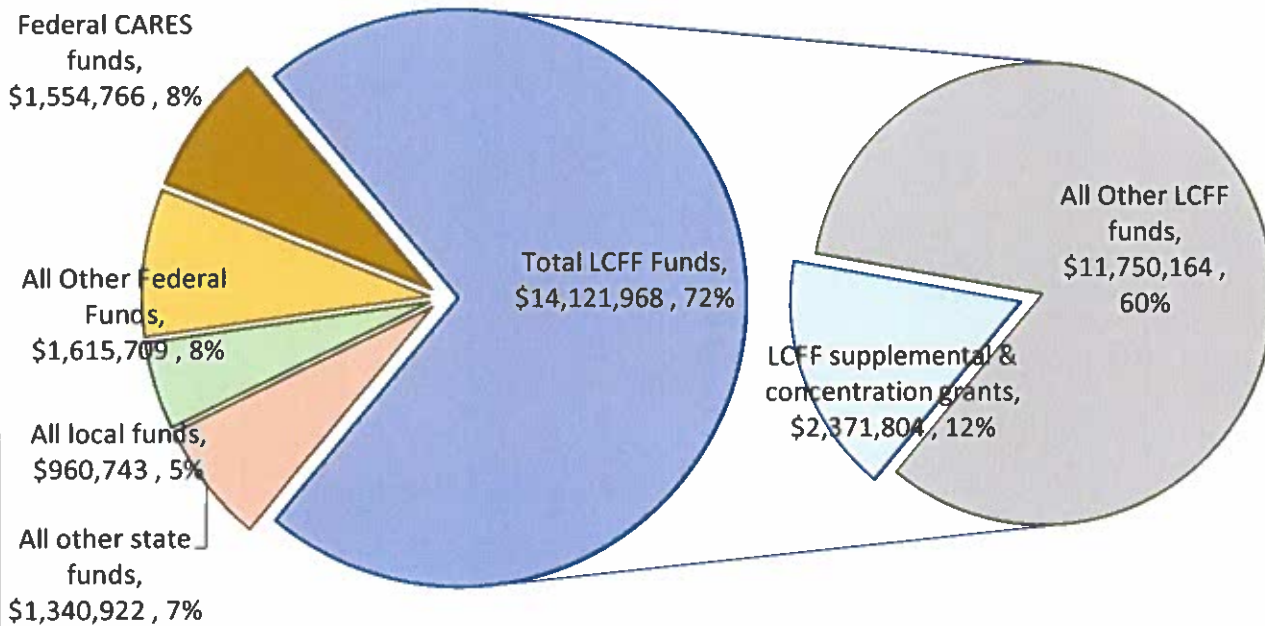
School Year: 2020-2021

LEA contact information: Jill Falconer, 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 2020-2021 School Year

### Projected Revenue by Fund Source

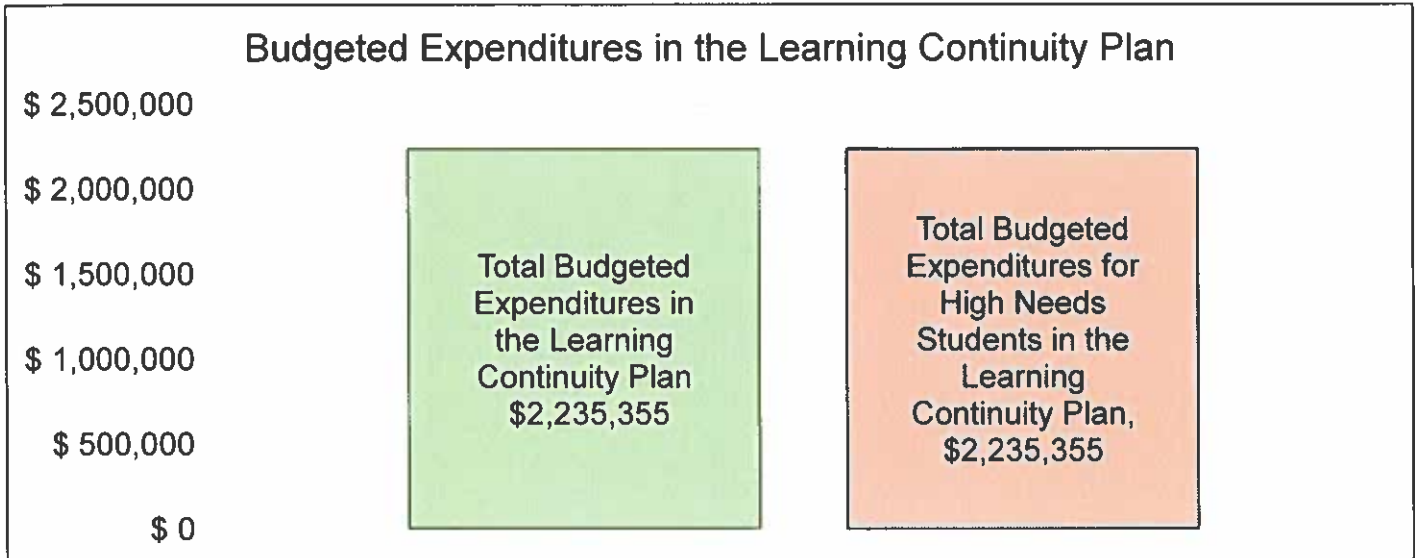


This chart shows the total general purpose revenue Lakeport Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Lakeport Unified School District is \$19,594,108.00, of which \$14,121,968.00 is Local Control Funding Formula (LCFF) funds, \$1,340,922.00 is other state funds, \$960,743.00 is local funds, and \$3,170,475.00 is federal funds. Of the \$3,170,475.00 in federal funds, \$1,554,766.00 are federal CARES Act funds. Of the \$14,121,968.00 in LCFF Funds, \$2,371,804.00 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 Lakeport 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.

Lakeport Unified School District plans to spend \$20,177,439.00 for the 2020-2021 school year. Of that amount, \$2,235,355.00 is tied to actions/services in the Learning Continuity Plan and \$17,942,084.00 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:

The Learning Continuity Plan expenditures are centered around increased services related to various stages of returning to school as well as student and family needs arising from the difficulty of this time.

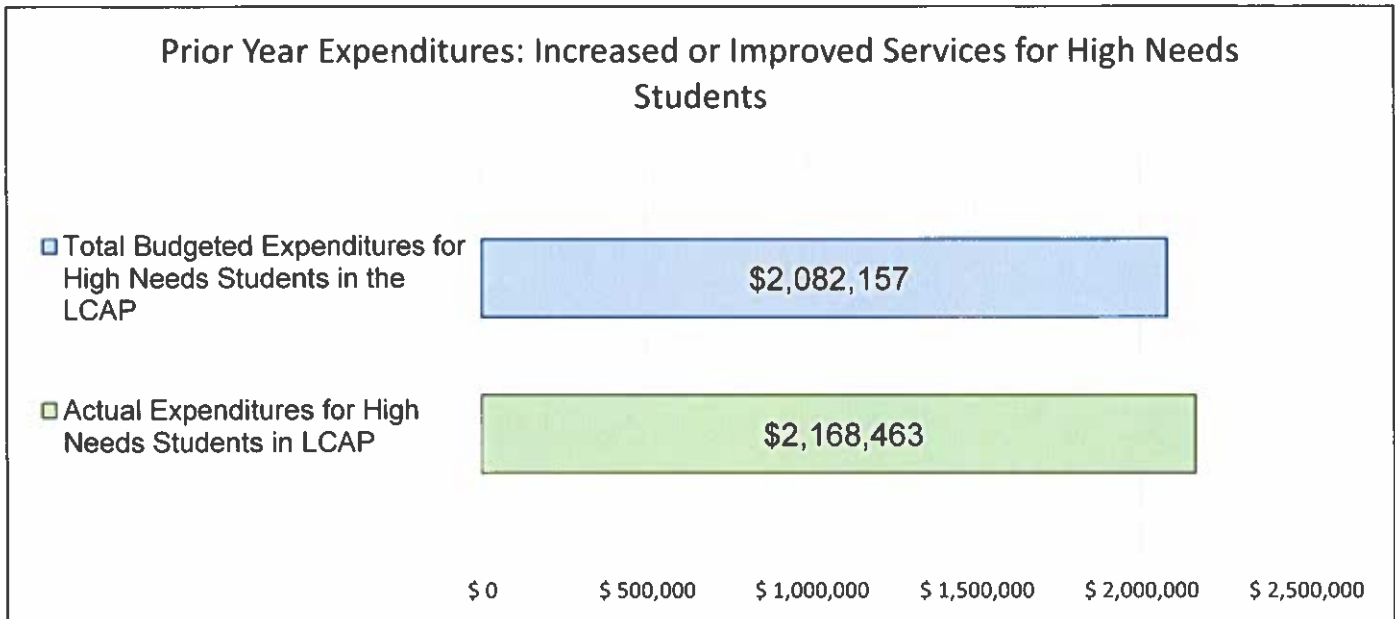
## Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Lakeport Unified School District is projecting it will receive \$2,371,804.00 based on the enrollment of foster youth, English learner, and low-income students. Lakeport Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Lakeport Unified School District plans to spend \$2,235,355.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

In addition to the specifically outlined actions in the adopted Learning Continuity Plan, budgeted expenditures include transportation, elective and enrichment opportunities, attendance support, family advocacy services, paraprofessional support services, continued daily supervision beyond the initial estimated timeframe, additional technology, family advocacy, and professional development.

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



This chart compares what Lakeport 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 Lakeport 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, Lakeport Unified School District's LCAP budgeted \$2,082,157.00 for planned actions to increase or improve services for high needs students. Lakeport Unified School District actually spent \$2,168,463.00 for actions to increase or improve services for high needs students in 2019-2020.