LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: LITTLE LAKE CITY SCHOOL DISTRICT
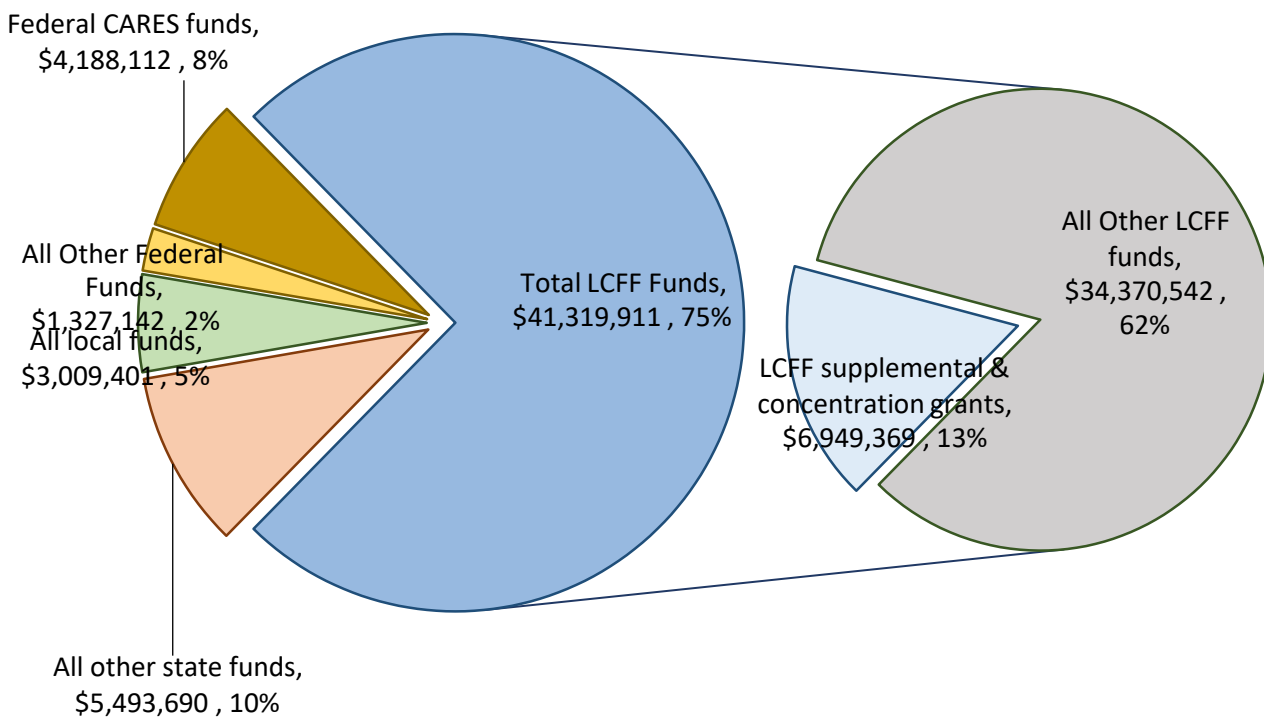
CDS Code: 19647170000000

School Year: 2020-2021

LEA contact information: MONICA JOHNSON, 562-868-8241, MJOHNSON@LLCSD.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

Federal CARES funds, $4,188,112 , 8%

All Other Federal Funds, $1,327,142 , 2%

All local funds, $3,009,401 , 5%

Total LCFF Funds, $41,319,911 , 75%

All other state funds, $5,493,690 , 10%

All Other LCFF funds, $34,370,542 , 62%

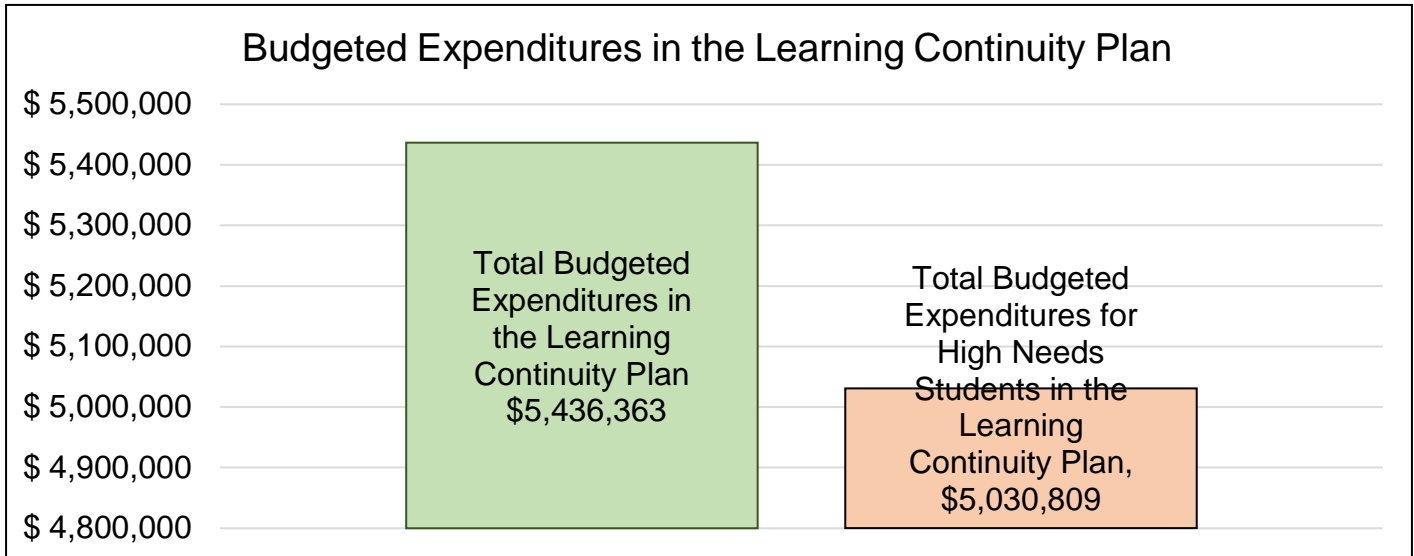LCFF supplemental & concentration grants, $6,949,369 , 13%

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

The total revenue projected for LITTLE LAKE CITY SCHOOL DISTRICT is $55,338,256.00, of which $41,319,911.00 is Local Control Funding Formula (LCFF) funds, $5,493,690.00 is other state funds, $3,009,401.00 is local funds, and $5,515,254.00 is federal funds. Of the $5,515,254.00 in federal funds, $4,188,112.00 are federal CARES Act funds. Of the $41,319,911.00 in LCFF Funds, $6,949,369.00 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.

Budgeted Expenditures in the Learning Continuity Plan

Total Budgeted Expenditures in the Learning Continuity Plan $5,436,363

Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan, $5,030,809

This chart provides a quick summary of how much LITTLE LAKE CITY SCHOOL DISTRICT plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021and how much of the total is tied to increasing or improving services for high needs students.

LITTLE LAKE CITY SCHOOL DISTRICT plans to spend $53,606,879.00 for the 2020-2021 school year. Of that amount, $5,436,363.00 is tied to actions/services in the Learning Continuity Plan and $48,170,516.00 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; retaining qualified teachers and classified staff (approximately $38.43 million), maintenance of grounds and buildings ($3.9 million), and $5.84 million for basic supplies and services (i.e. utilities, common core supplemental materials, technology for students, services for Special Education students).

Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year
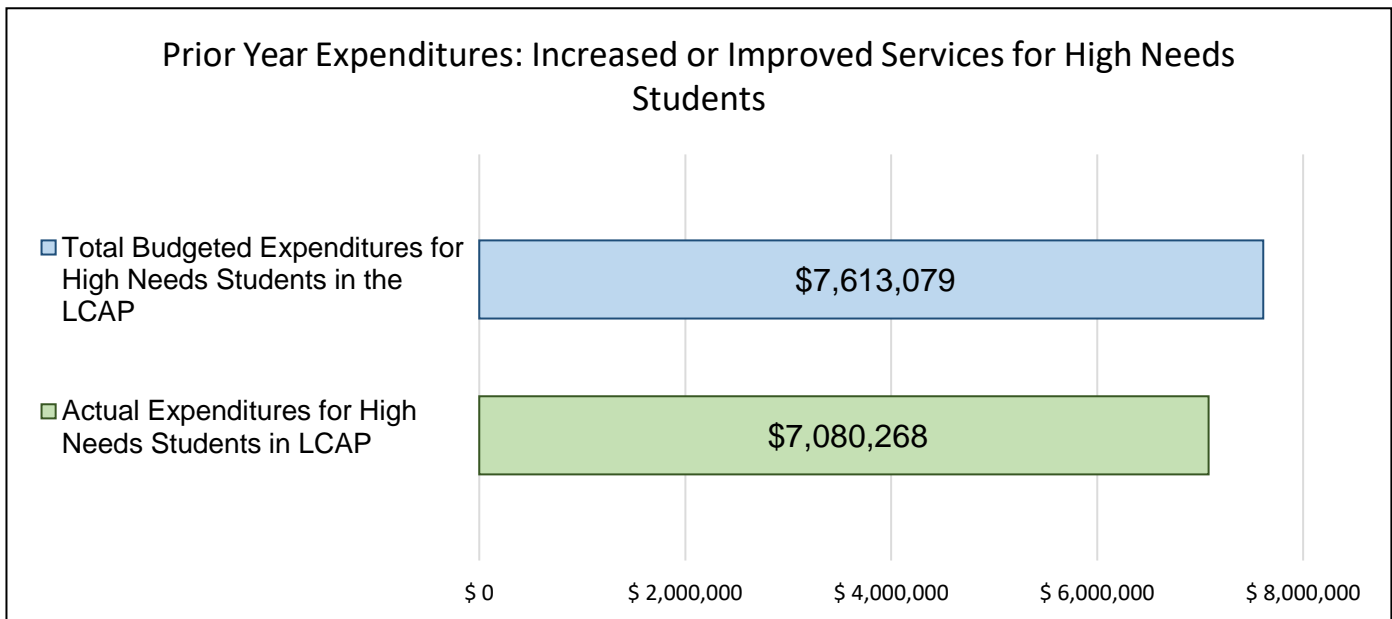
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In 2020-2021, LITTLE LAKE CITY SCHOOL DISTRICT is projecting it will receive $6,949,369.00 based on the enrollment of foster youth, English learner, and low-income students. LITTLE LAKE CITY SCHOOL DISTRICT must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. LITTLE LAKE CITY SCHOOL DISTRICT plans to spend $5,030,809.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

There are additional actions that the Little Lake City School District is taking during the 2020-2021 school year to increase and improve services for high needs students. Interventionists are used to reduce the number of students working synchronously with the classroom teacher offering more personalized, small group instruction. These Interventionists also provide English learners with additional small group instruction twice a week. In addition, funds have been allocated to each school site to support intervention services for high needs students outside of the instructional day in the areas of mathematics and English language arts.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP: **$7,613,079**

Actual Expenditures for High Needs Students in LCAP: **$7,080,268**

(Chart axis: $0, $2,000,000, $4,000,000, $6,000,000, $8,000,000)

This chart compares what LITTLE LAKE CITY 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 LITTLE LAKE CITY 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, LITTLE LAKE CITY SCHOOL DISTRICT's LCAP budgeted $7,613,079.00 for planned actions to increase or improve services for high needs students. LITTLE LAKE CITY SCHOOL DISTRICT actually spent $7,080,268.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of $532,811.00 had the following impact on LITTLE LAKE CITY SCHOOL DISTRICT's ability to increase or improve services for high needs students:

The physical closure of schools in March 2019 had a great impact on the continuation of actions and services identified in the 2019-2020 LCAP. While many actions and services continued during distance learning, some in-person services including before and after school interventions, student motivation (assemblies/activities), and professional development (in-person conferences) were suspended leaving unspent funds. This had a direct impact on students with high needs in that additional supports through before and after school intervention including teacher tutoring was not offered, leaving an impact on student learning. In addition, motivational activities are often the key to keeping high needs students involved and engaged at school. Previously scheduled field trips, assemblies, and reward activities were cancelled which effects student engagement and morale. Professional development opportunities, also previously scheduled, had to be cancelled, which also has a negative impact on student learning.