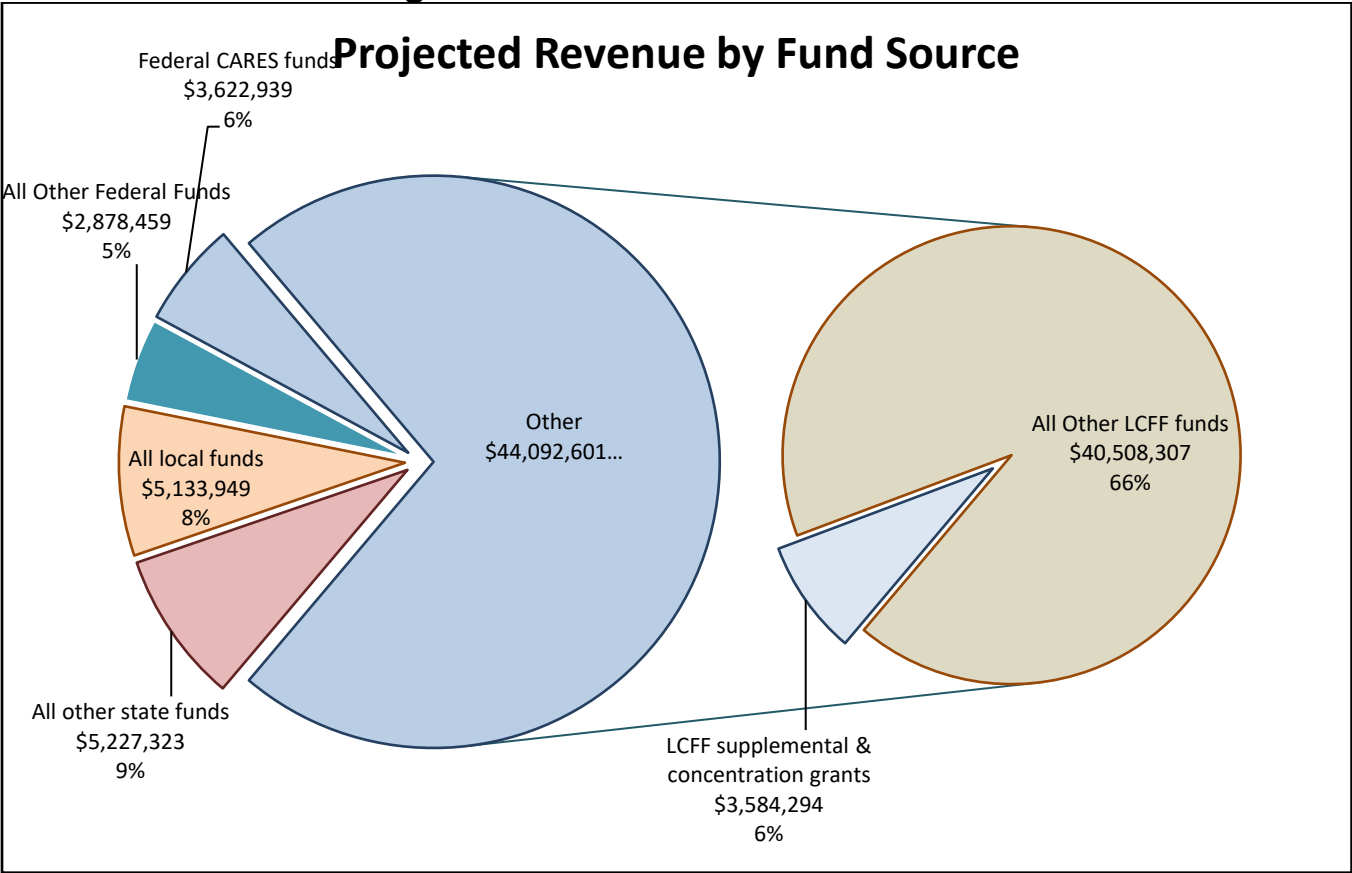


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lakeside Union School District
 CDS Code: 37-68189
 School Year: 2020-2021
 LEA contact information: Erin Garcia, Assistant 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 2020-21 LCAP Year

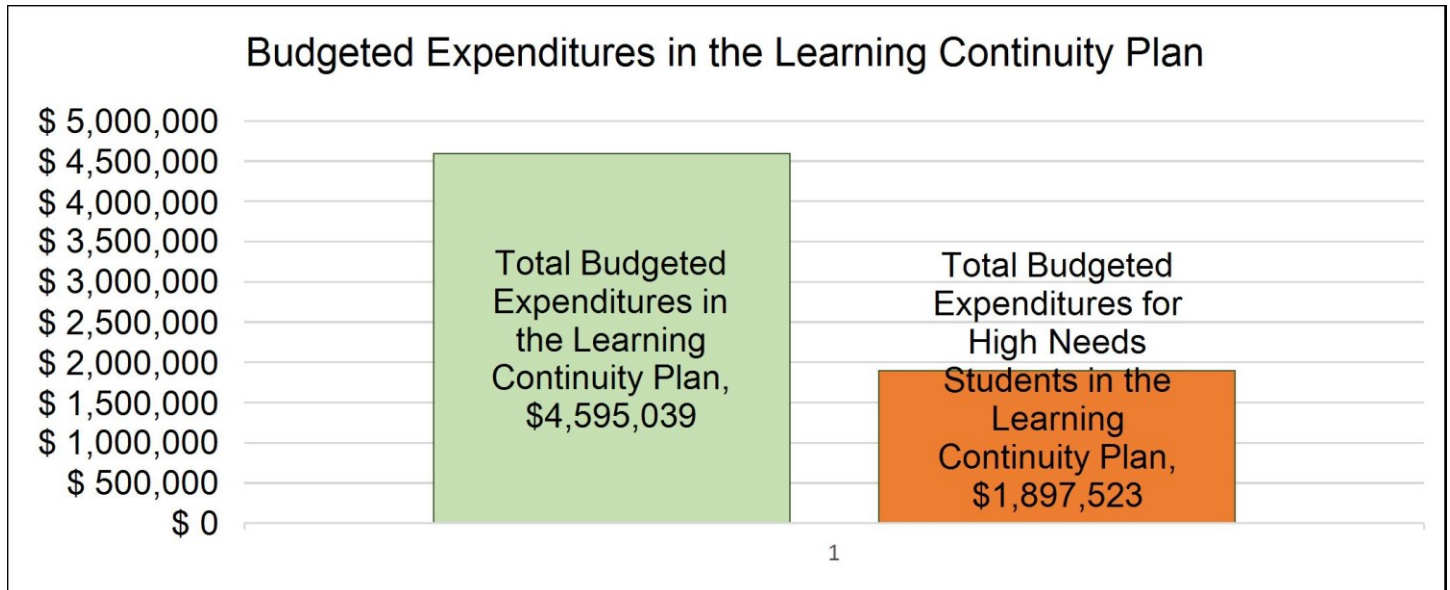


This chart shows the total general purpose revenue Lakeside Union School District expects to receive in the coming year from all sources.

The total revenue projected for Lakeside Union School District is \$60,955,271, of which \$44,092,601 is Local Control Funding Formula (LCFF), \$5,227,323 is other state funds, \$5,133,949 is local funds, and \$6,501,398 is federal funds. Of the \$6,501,398 in federal funds, \$3,622,939 are federal CARES Act funds. Of the \$44,092,601 in LCFF Funds, \$3,584,294 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Lakeside Union 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.

Lakeside Union School District plans to spend \$60,828,107 for the 2020-21 school year. Of that amount, \$4,595,039 is tied to actions/services in the Learning Continuity Plan and \$56,233,068 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:

Over 83% of the District's General Fund expenditures are dedicated to the salaries and benefits of our employees. While some salary expenses were listed in the Learning Continuity Plan (additional custodians and campus supervisors to support school reopening, etc.), the majority of these costs were not specifically listed. Salaries and benefits for teachers, administrators, and support staff such as bus drivers, clerical support, and custodians not specifically listed in the Learning Continuity Plan (LCP), total \$49.0 million. Basic supplies and operating expenses such as utilities (water, electricity, etc.) as well as required professional services such as auditing and legal services are also not itemized in the LCP, and total approximately \$4.8 million. Additional expenditures (other than salaries) to support the Special Education program such as specialized equipment and non-public school placements were not included in the LCP and total approximately \$2.4 million.

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

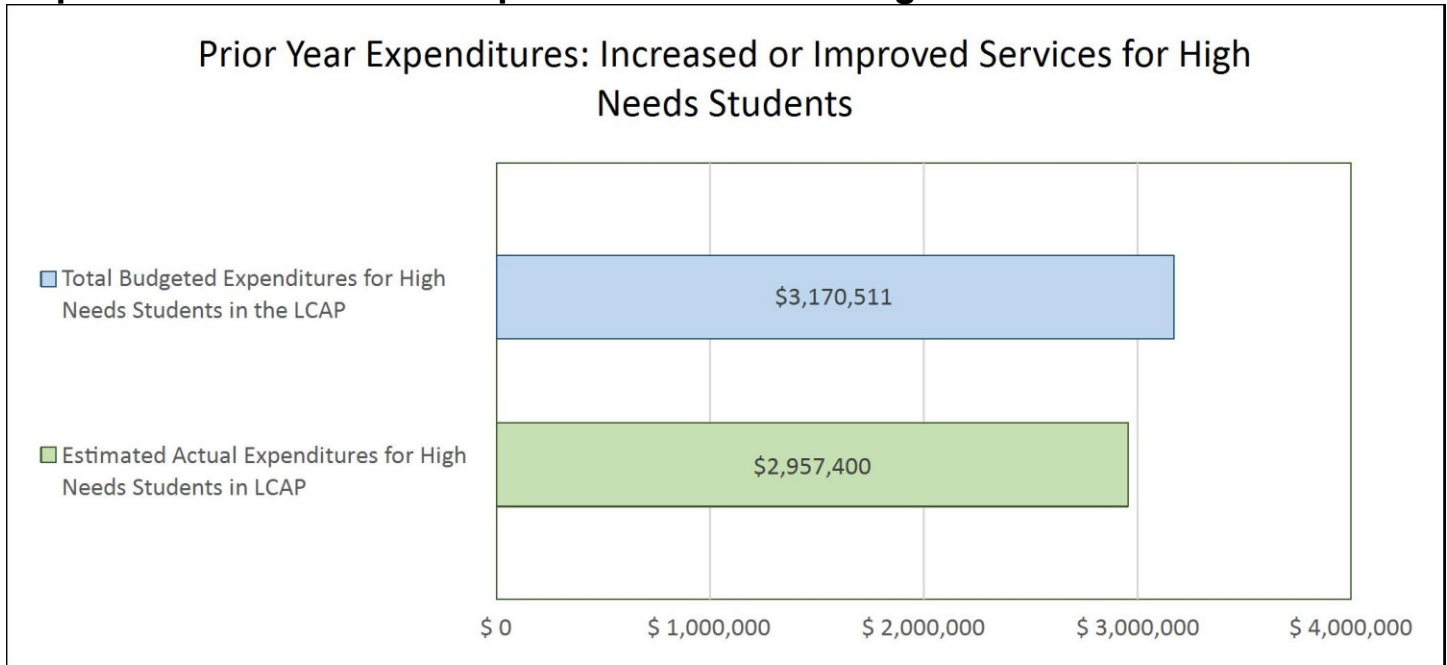
In 2020-21, Lakeside Union School District is projecting it will receive \$3,584,294 based on the enrollment of foster youth, English learner, and low-income students. Lakeside Union School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan.

Lakeside Union School District plans to spend \$1,897,523 towards meeting this requirement, as described in the Learning Continuity Plan.

In addition to the actions listed in the LCP, the District continues to provide additional services to high needs students utilizing LCFF supplemental grant funds, including providing a 1:1 iPad device for every student, translation services for parents, home-to-school transportation at no cost to high needs students, attendance support contract and truancy officer at middle schools to support student attendance. Several district employees are dedicated to providing services primarily to high needs students, including the Coordinator of Curriculum, Data, and Assessment, Director of Student Support, Teachers on Special Assignment, Behavioral Intervention Aides, and middle school Vice Principals. Additionally, the action item to purchase additional technology for \$1,070,116 in the LCP should have been marked as contributing to increasing or improved services for high needs students. The item includes providing additional devices, technology infrastructure upgrades, and wi-fi hotspots so that all students have the equipment and connectivity they need to access distance learning.

LCFF Budget Overview for Parents

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



This chart compares what Lakeside Union 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 Lakeside Union 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, Lakeside Union School District's LCAP budgeted \$3,170,511 for planned actions to increase or improve services for high needs students. Lakeside Union School District actually spent \$2,957,400 for actions to increase or improve services for high needs students in 2019-20.

The difference between budgeted services and actual expenditures was minimal and did not impact the services provided to high needs students during the 2019/20 school year. For example, the original budget to provide 1:1 iPads to students was \$540,000, but the actual cost ended up being only \$520,000, even though the same number of student devices were purchased. A few planned services were not able to be completed due to the COVID-19 pandemic school closures, such as adult ESL classes (approximately \$10,000 less was spent than planned). Additionally, substitutes were not needed for planned teacher professional development. The training still took place virtually, but cost less due to school closures.