

LCFF Budget Overview for Parents (DRAFT)

Presented to LCAP/DBAC – November 16, 2020

Local Educational Agency (LEA) Name: Lemon Grove School District

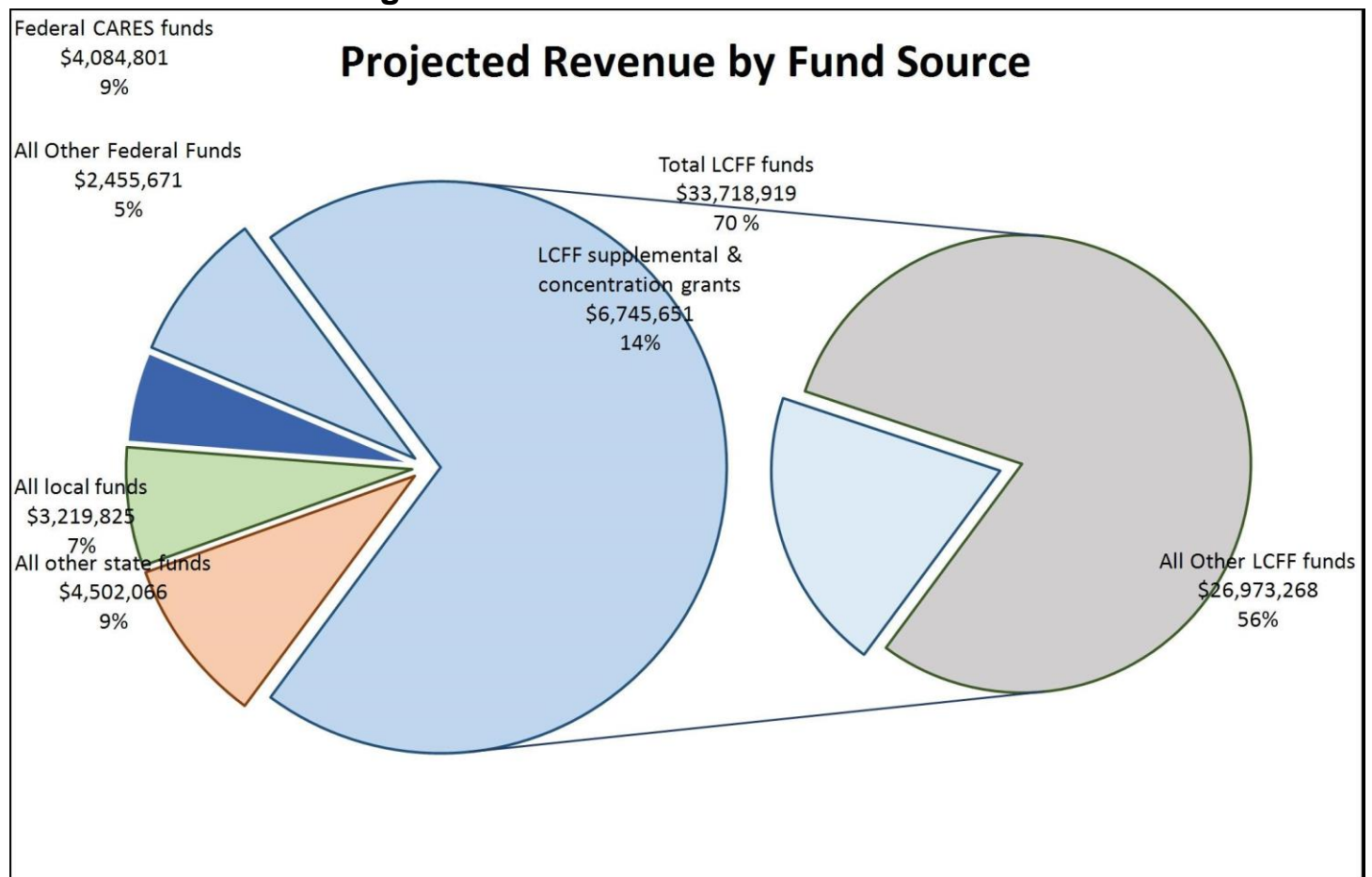
CDS Code: 37 68205 0000000

School Year: 2020-2021

LEA contact information: Erica Balakian, 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

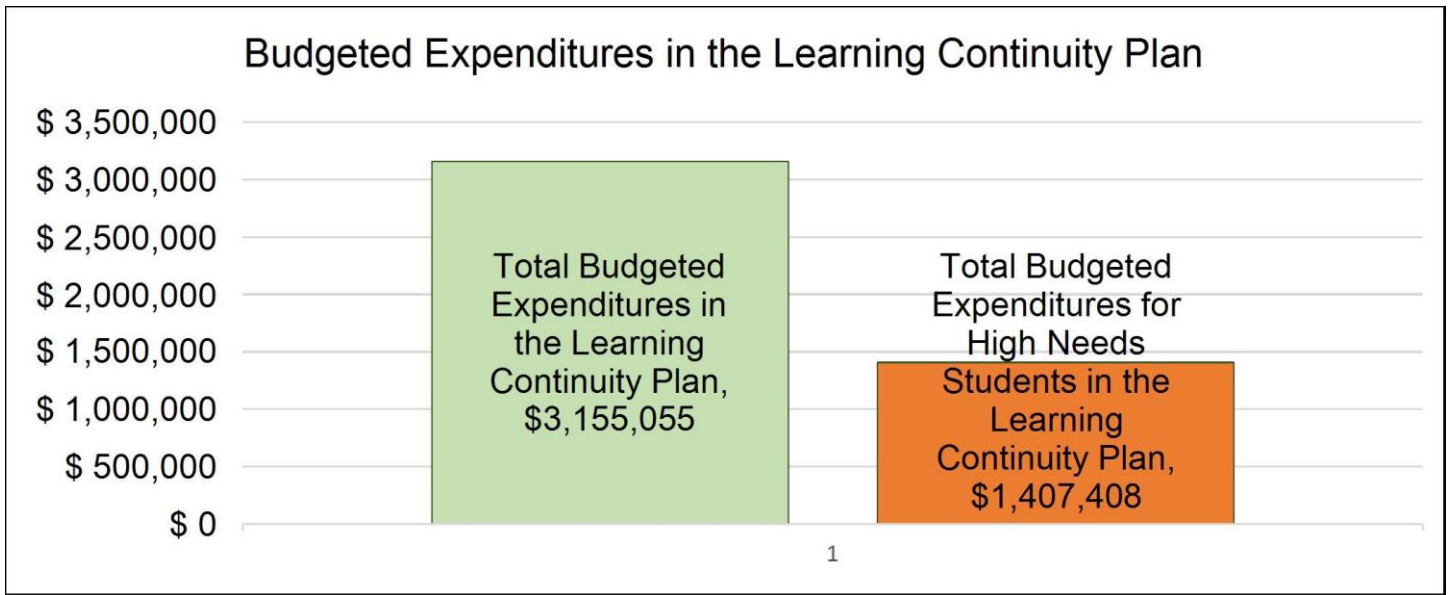


This chart shows the total general purpose revenue Lemon Grove School District expects to receive in the coming year from all sources.

The total revenue projected for Lemon Grove School District is \$47,981,282, of which \$33,718,919 is Local Control Funding Formula (LCFF), \$4,502,066 is other state funds, \$3,219,825 is local funds, and \$6,540,472 is federal funds. Of the \$6,540,472 in federal funds, \$4,084,801 are federal CARES Act funds. Of the \$33,718,919 in LCFF Funds, \$6,745,651 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 Lemon Grove 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.

Lemon Grove School District plans to spend \$49,599,099 for the 2020-21 school year. Of that amount, \$3,155,055 is tied to actions/services in the Learning Continuity Plan and \$46,444,044 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:

Expenditures not included in the Learning Continuity Plan or the LCAP consist of costs for students with special needs, Restricted Lottery, ASES, TUPE, DoDEA grant, STRS on Behalf, and Indirects.

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

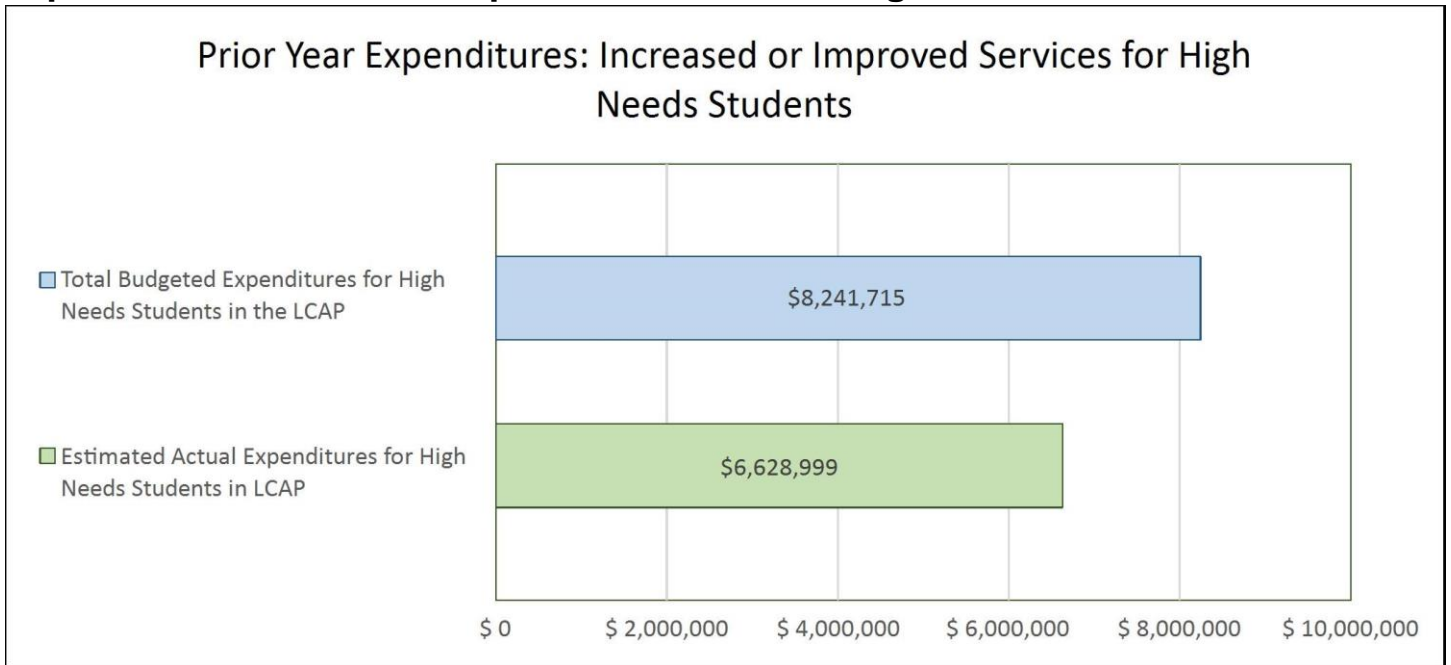
In 2020-21, Lemon Grove School District is projecting it will receive \$6,745,651 based on the enrollment of foster youth, English learner, and low-income students. Lemon Grove School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Lemon Grove School District plans to spend \$1,407,408 towards meeting this requirement, as described in the Learning Continuity Plan.

Only the Learning Loss Mitigation Fund budgeted amounts were included in the 2020-21 Learning Continuity Plan. Services are being improved for foster youth through a new position of a social worker

lead role, who will provide ongoing coaching, training and resource support around foster youth to all of the district social workers. This will elevate the effectiveness of the social workers' support to the students in foster care, as well as build out our programming and resources available to these students. Services are being improved for English Learners through provision of technology including Chromebooks for all students and a bilingual technology assistant to support students and families with technology needs. Teachers received extensive training in Zoom and supporting small group instruction in a synchronous setting. In a distance learning format, ELD will be provided synchronously across the district. Bilingual Instructional Assistants are receiving monthly training in supporting English Learners, including through a distance learning format. This training and support for teachers and paraprofessionals will elevate the instructional program in service of our English learners. In addition, dedicated dual immersion staff have been funded to support dual immersion students in the Virtual Academy. A dedicated teacher and instructional aid provide Spanish language support in small group settings for all dual immersion students whose families have selected distance learning for the entirety of the school year. Services are being improved for low-income students through the provision of technology, including Chromebooks for all students and the district sponsoring the cost of insurance on each Chromebook. Families in need of internet services are being supported by district staff in securing Cox internet, which is funded by the district. In addition, families have been provided MiFi devices, when needed, to ensure all students have reliable internet connection and can access instruction. Teachers received extensive training before the start of the school year in engaging students through distance learning and teachers continue to receive support through district-directed Ed Learn days that provide teacher training and collaboration opportunities aimed at elevating the instructional program. Teachers have also received training and support in iReady in order to diagnose student needs and provided targeted support through small group instruction. The Benchmark Booster program was purchased and teachers were trained in using the program to address learning loss. Instructional Coaches have also been hired to support each elementary school site by providing direct support to teachers in elevating the instructional program in support of our most vulnerable students.

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



This chart compares what Lemon Grove 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 Lemon Grove 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, Lemon Grove School District's LCAP budgeted \$8,241,715 for planned actions to increase or improve services for high needs students. Lemon Grove School District actually spent \$6,628,999 for actions to increase or improve services for high needs students in 2019-20.

Spending plans were severely impacted by the emergency mandate to shelter in place due to the COVID19 pandemic, therefore disrupting expenditures planned for the latter half of the year. Various coaching positions were not able to be filled by candidates. The remaining positions were not filled until late in the fiscal year, which led to a large amount of vacancy savings.