

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

|   |   |
|---|---|
| <b>Local Educational Agency (LEA) Name:</b> | Lancaster School District   |
| <b>CDS Code:</b>                            | 19-64667  |
| <b>LEA Contact Information:</b>             | Name: Dr. Jordan Goines<br>Position: Director of Special Programs<br>Email: goinesj@lancsd.org<br>Phone: 6619484661 |
| <b>Coming School Year:</b>                  | 2021-22   |
| <b>Current School Year:</b>                 | 2020-21   |

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

| <b>Projected General Fund Revenue for the 2021-22 School Year</b> | <b>Amount</b> |
|---|---------------|
| <b>Total LCFF Funds</b>   | \$192,816,131 |
| <b>LCFF Supplemental &amp; Concentration Grants</b>               | \$40,659,483  |
| <b>All Other State Funds</b>                                      | \$37,890,251  |
| <b>All Local Funds</b>  | \$96,235      |
| <b>All federal funds</b>  | \$22,436,432  |
| <b>Total Projected Revenue</b>                                    | \$253,239,049 |

| <b>Total Budgeted Expenditures for the 2021-22 School Year</b>         | <b>Amount</b> |
|--|---------------|
| <b>Total Budgeted General Fund Expenditures</b>                        | \$192,816,131 |
| <b>Total Budgeted Expenditures in the LCAP</b>                         | \$192,816,131 |
| <b>Total Budgeted Expenditures for High Needs Students in the LCAP</b> | \$168,879,370 |
| <b>Expenditures not in the LCAP</b>                                    | \$0           |

| <b>Expenditures for High Needs Students in the 2020-21 School Year</b>                     | <b>Amount</b> |
|--|---------------|
| <b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b> | \$39,230,051  |
| <b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>             | \$34,236,446  |

| <b>Funds for High Needs Students</b>                                   | <b>Amount</b> |
|--|---------------|
| <b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b> | \$128,219,887 |
| <b>2020-21 Difference in Budgeted and Actual Expenditures</b>          | \$-4,993,605  |

| <b>Required Prompts(s)</b>  | <b>Response(s)</b>  |
|---|---|
| <b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b> | General fund budget expenditures that are not included in the Local Control and Accountability Plan (LCAP) are the following: Payroll, Human Resources, Risk Management, Superintendent's office and Accounting is \$3.9M; Transportation \$1.8M; ESSER funds \$6.2M; Transfer to Fund 40.0 \$1M; Technology \$1.5M, Facilities \$3.3M; ELO \$4.5M; General Administration \$2.3M; Special Education \$4.3M |
| <b>The total actual expenditures for actions and services to increase or improve</b>  | The total actual expenditures for actions and services to increase or improve services for high-needs students in 2020-21 is less than the total  |

**services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.**

budgeted expenditures for those planned actions and services. The Lancaster School District was unable to complete various training opportunities with teachers in the 20-21 school year and did not incur costs for many vendors that we had planned to use for training services. An example of this was that we did not utilize a vendor to complete training on our MTSS system with the expected schools this year. However, the time that we did utilize for training was shifted to working with teachers on effective online teaching strategies. Due to this shift, our students should have had access to teachers who were well versed in online teaching methodologies.

The Lancaster School District had initially expected to provide teachers with extra time for tutoring students. To a large degree students took the option of securing homework help and tutoring through our relationship with the UCLA Pritzker Center for Family Engagement, and through tutor.com later in the year. Our students had access to both live help from their teachers, and around-the-clock help from both tutor.com and the Bruin Network, our high-needs students had more access to assistance than we had originally expected with fewer funds being expended.

The Lancaster School District had expected to provide extra hours for parent training. As the school year went on we created a library of parent training videos. Live, synchronous training was not done to the extent expected during this time period. Training for this was focused on needs identified by various groups pertaining to our high-needs families. Whereas families had access to virtual training on demand, they would have been affected in that they may not have had the availability of a professional for their questions during training. However, we did allow for contact information of our experts to provide assistance when needed.

We spent fewer resources with our instructional leadership teams. Sites did not meet to the extent expected during the early planning of the Learning Continuity Plan. Professional development and coaching support was provided within working hours for teachers and coaches. We did not incur the costs for substitutes or extra hours that were expected early on. This difference impacted our high needs students as they had more access to their assigned teacher.

# LCFF Budget Overview for Parents

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CDS Code: 19-64667

School Year: 2021-22

LEA contact information:

Dr. Jordan Goines

Director of Special Programs

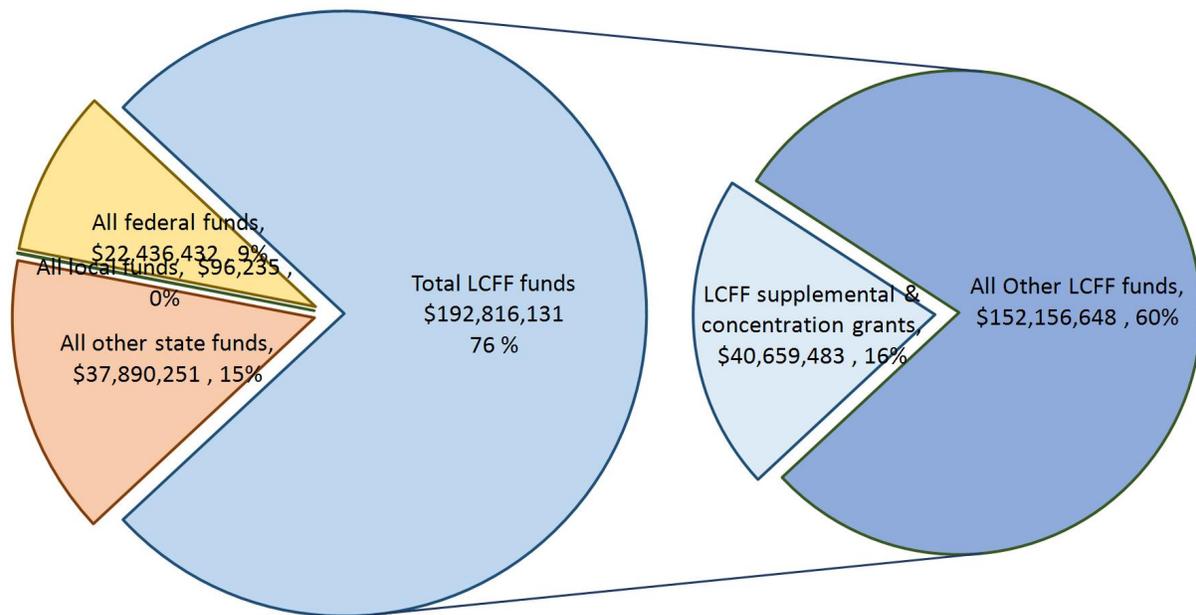
goinesj@lancsd.org

6619484661

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 2021-22 School Year

### Projected Revenue by Fund Source



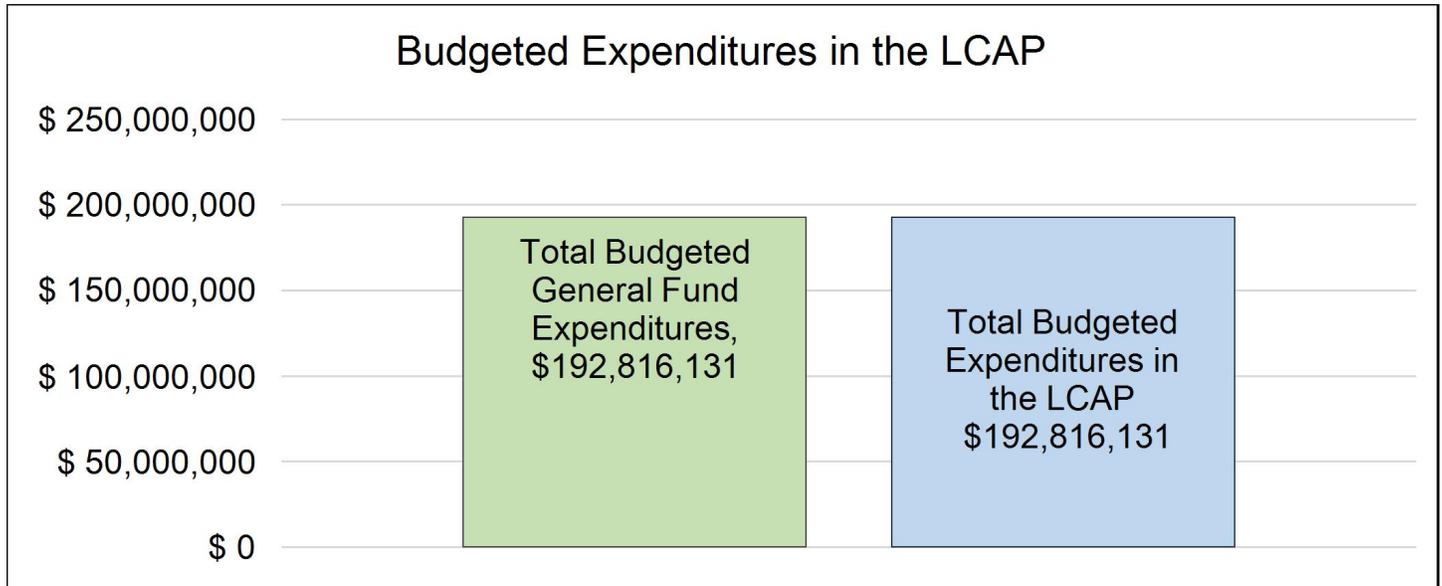
This chart shows the total general purpose revenue Lancaster School District expects to receive in the coming year from all sources.

The total revenue projected for Lancaster School District is \$253,239,049, of which \$192,816,131 is Local Control Funding Formula (LCFF), \$37,890,251 is other state funds, \$96,235 is local funds, and

\$22,436,432 is federal funds. Of the \$192,816,131 in LCFF Funds, \$40,659,483 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Lancaster School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Lancaster School District plans to spend \$192,816,131 for the 2021-22 school year. Of that amount, \$192,816,131 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

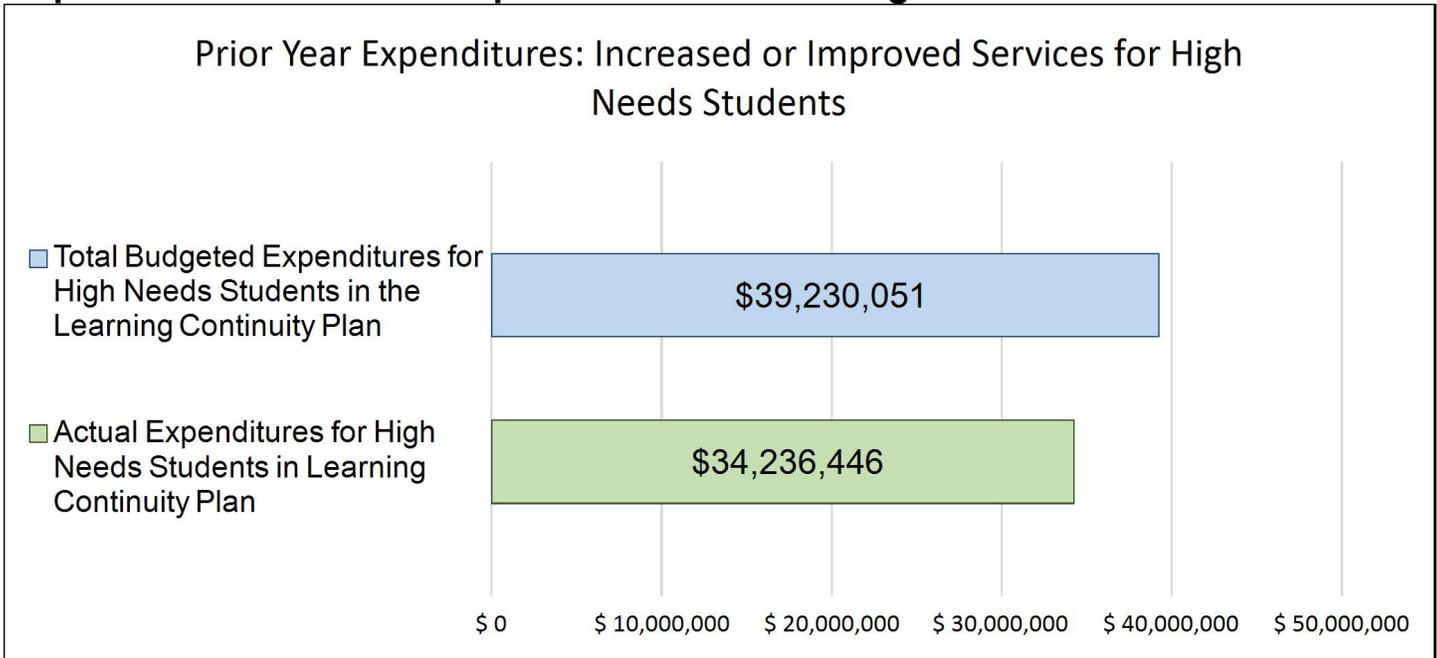
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## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Lancaster School District is projecting it will receive \$40,659,483 based on the enrollment of foster youth, English learner, and low-income students. Lancaster School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lancaster School District plans to spend \$168,879,370 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Lancaster School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Lancaster School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Lancaster School District's Learning Continuity Plan budgeted \$39,230,051 for planned actions to increase or improve services for high needs students. Lancaster School District actually spent \$34,236,446 for actions to increase or improve services for high needs students in 2020-21.

The total actual expenditures for actions and services to increase or improve services for high-needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. The Lancaster School District was unable to complete various training opportunities with teachers in the 20-21 school year and did not incur costs for many vendors that we had planned to use for training services. An example of this was that we did not utilize a vendor to complete training on our MTSS system with the expected schools this year. However, the time that we did utilize for training was shifted to working with teachers on effective online teaching strategies. Due to this shift, our students should have had access to teachers who were well versed in online teaching methodologies.

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