

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lowell Joint School District

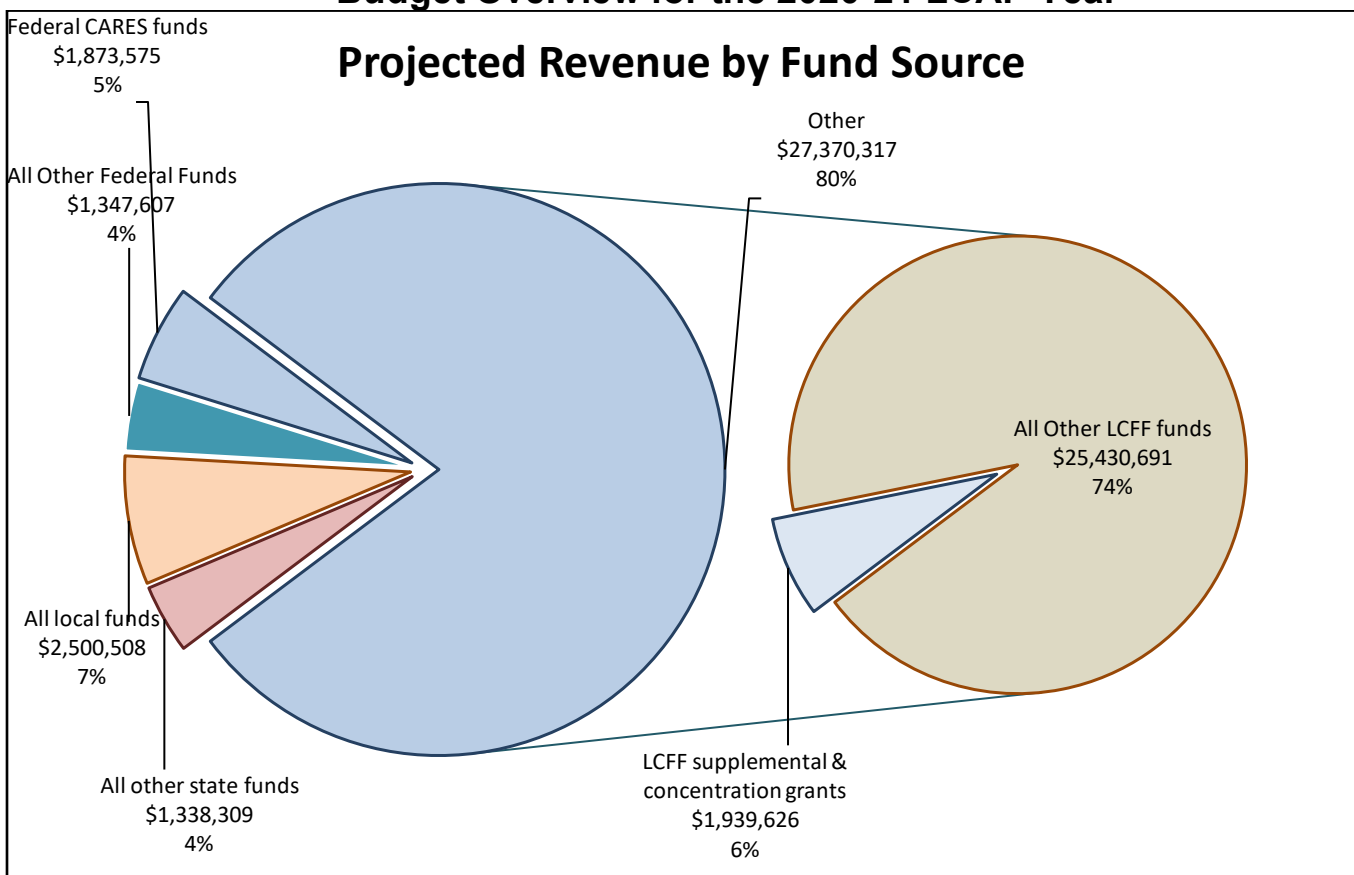
CDS Code: 19-64766

School Year: 2020-2021

LEA contact information: Jim Coombs, 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

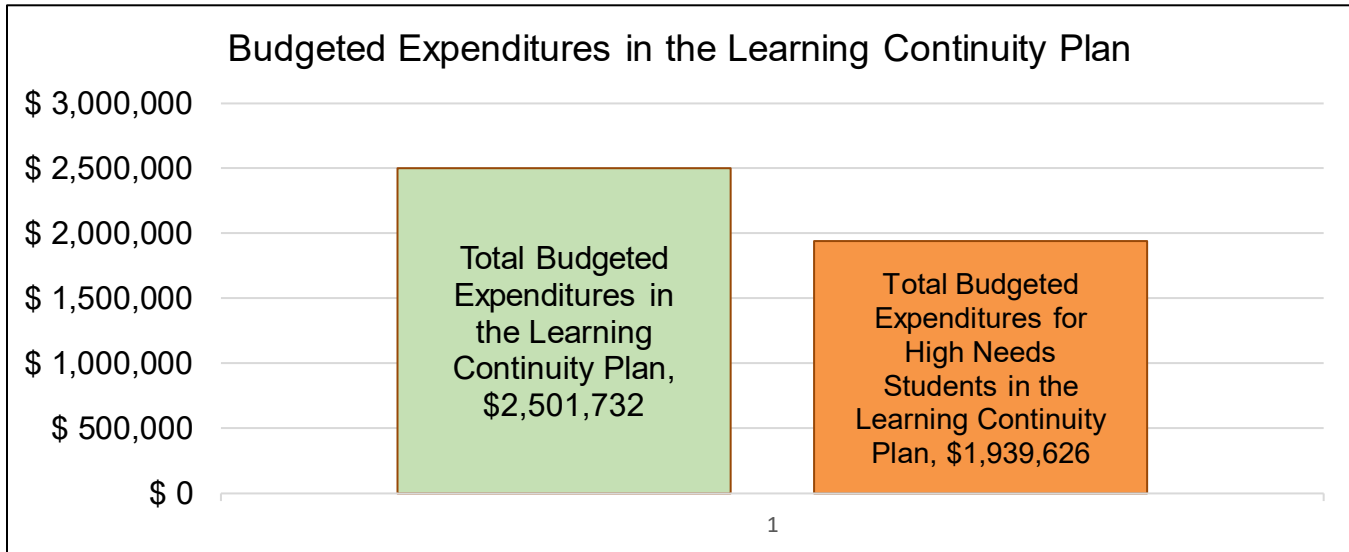


This chart shows the total general purpose revenue Lowell Joint School District expects to receive in the coming year from all sources.

The total revenue projected for Lowell Joint School District is \$34,430,316, of which \$27,370,317 is Local Control Funding Formula (LCFF), \$1,338,309 is other state funds, \$2,500,508 is local funds, and \$3,221,182 is federal funds. Of the \$3,221,182 in federal funds, \$1,873,575 are federal CARES Act funds. Of the \$27,370,317 in LCFF Funds, \$1,939,626 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 Lowell Joint 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.

Lowell Joint School District plans to spend \$33,937,772 for the 2020-21 school year. Of that amount, \$2,501,732 is tied to actions/services in the Learning Continuity Plan and \$31,436,040 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:

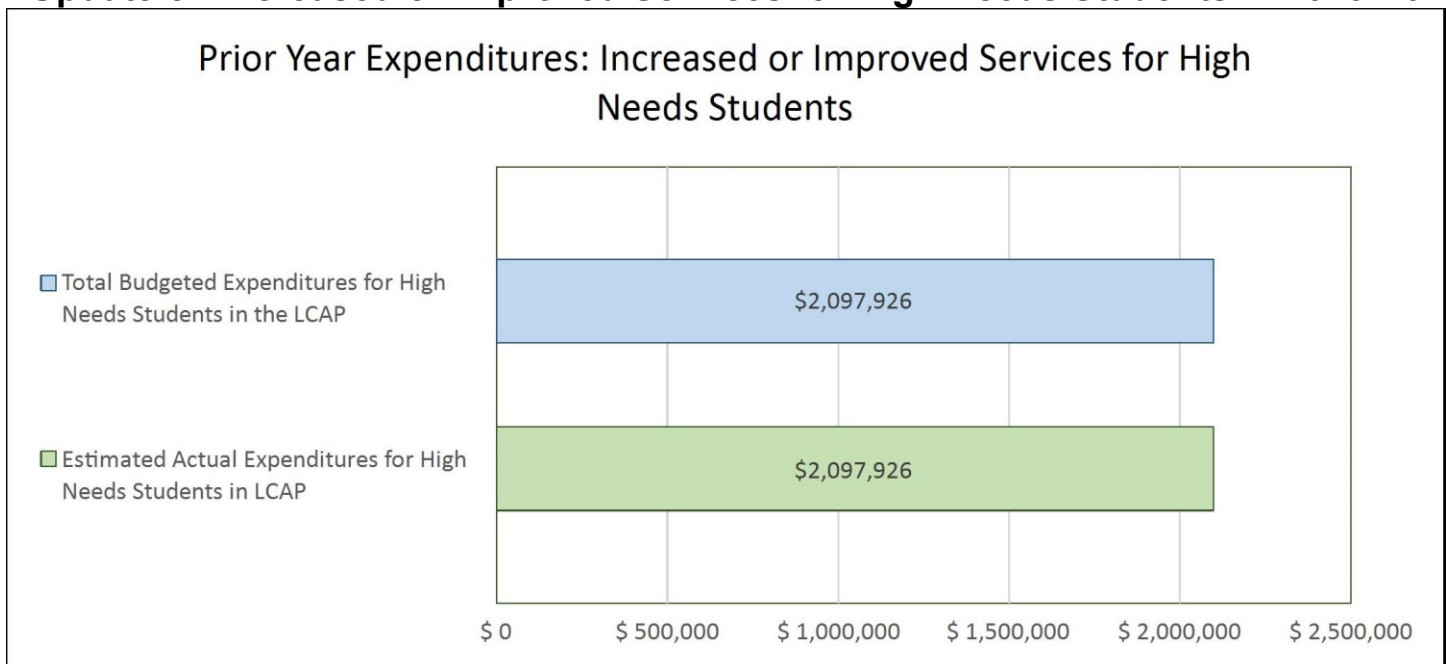
Approximately 14 million in certificated salaries was not included in the Learning Continuity Plan in addition to another 5 million in classified salaries. The additional cost of benefits for these salaries was also not included in the Learning Continuity Plan for another 8 million. These salaries are typically represented in other action items within the Local Control Accountability Plan that was postponed in June of 2020 and subsequently replaced for the current year only by the Learning Continuity Plan. An additional 2 million will be spent on Books/Supplies and Non Capitalized Equipment with another 900K on professional services and licensing, and 550K on utilities. The remainder includes expenses for repairs and services, insurance, and phone and postage expenses. These are also typical expenses accounted for within the larger Local Control Accountability Plan, but they were not included as specific responses to the changes in budgeting due to the school closures and need for distance learning due to the pandemic. While not a part of the general fund, there are a number of additional expenses for major maintenance projects funded through the successful bond that are taking place primarily at Olita and Macy for the current year (the remaining schools will be addressed in future years).

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

In 2020-21, Lowell Joint School District is projecting it will receive \$1,939,626 based on the enrollment of foster youth, English learner, and low-income students. Lowell Joint School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Lowell Joint School District plans to spend \$1,939,626 towards meeting this requirement, as described in the Learning Continuity Plan.

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



This chart compares what Lowell Joint 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 Lowell Joint 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, Lowell Joint School District's LCAP budgeted \$2,097,926 for planned actions to increase or improve services for high needs students. Lowell Joint School District actually spent \$2,097,926 for actions to increase or improve services for high needs students in 2019-20.