

# 2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
<b>Local Educational Agency (LEA) Name:</b> Enter the LEA name	Dunham Elementary School District; (Dunham Elementary)
<b>CDS Code:</b> Enter the County District School (CDS) code for the LEA (14 digits)	49 70672
<b>LEA Contact Information:</b> Enter the name, phone number, and email of the LEA's contact	Christin Barkas, Superintendent/Principal
<b>Coming LCAP Year:</b> Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
<b>Current LCAP Year:</b> Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

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

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
<b>Total LCFF Funds</b> Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$300,091
<b>LCFF Supplemental &amp; Concentration Grants</b> Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$2,415
<b>All Other State Funds</b> Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$76,271
<b>All Local Funds</b> Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$247,388
<b>All Federal Funds</b> Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$62,673
<b>Total Projected Revenue</b> There is no entry required as the total is calculated for you	\$686,423

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
<b>Total Budgeted General Fund Expenditures</b> Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$673,317
<b>Total Budgeted Expenditures in LCAP</b> Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$173,938
<b>Total Budgeted Expenditures for High Needs Students in LCAP</b> Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$3,237
<b>Expenditures Not in the LCAP</b>	\$499,379

<b>Expenditures for High Needs Students in the 2018-19 LCAP Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b> Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$3,162
<b>Estimated Actual Expenditures for High Needs Students in LCAP</b> Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$3,062

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2019-20 Difference in Projected Funds and Budgeted Expenditures</b>	\$822
<b>2018-19 Difference in Budgeted and Actual Expenditures</b>	\$-100

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.</b>	Expenditures of \$11,000 funded by restricted federal programs such as Title II and Title IV are used to support student and teacher learning. Special education expenses to support students with identified needs account for \$104,000 of the general fund budget. Support staff, and administrator salary and benefits budgeted as unrestricted general fund expenses account for over \$40,000. Other key expenditures include staff professional development, insurance (property/liability/student), overhead for maintenance, custodial and utility costs, books and supplies, and instructional support services such as field trips, AV library/media, and instructional software and have a total cost to the general fund of \$223,000. The district provides a fee driven day care program to support students after school ends, with expenses of \$64,000. Debt service on a loan to add a portable to provide adequate instructional space is \$57,000. The district and charter share common expenses based on a percentage driven ratio calculated on student enrollment numbers.
<b>The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 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 2018-19.</b>	Tool materials not purchased in 18-19 however will be needed for 19-20. The program was implemented at no cost to the district.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dunham Elementary School District; (Dunham Elementary)

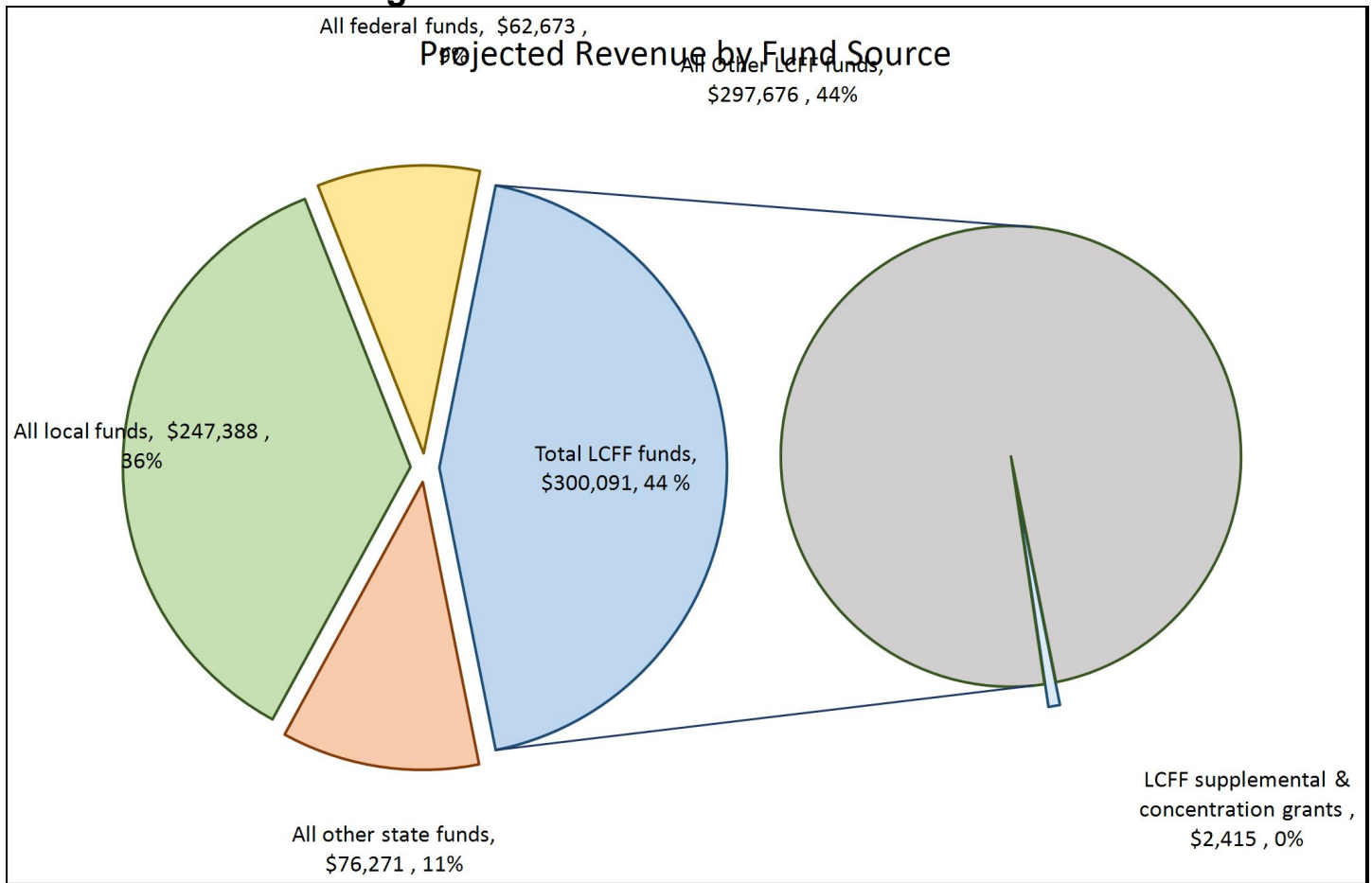
CDS Code: 49 70672

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Christin Barkas, Superintendent/Principal

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 2019-20 LCAP Year

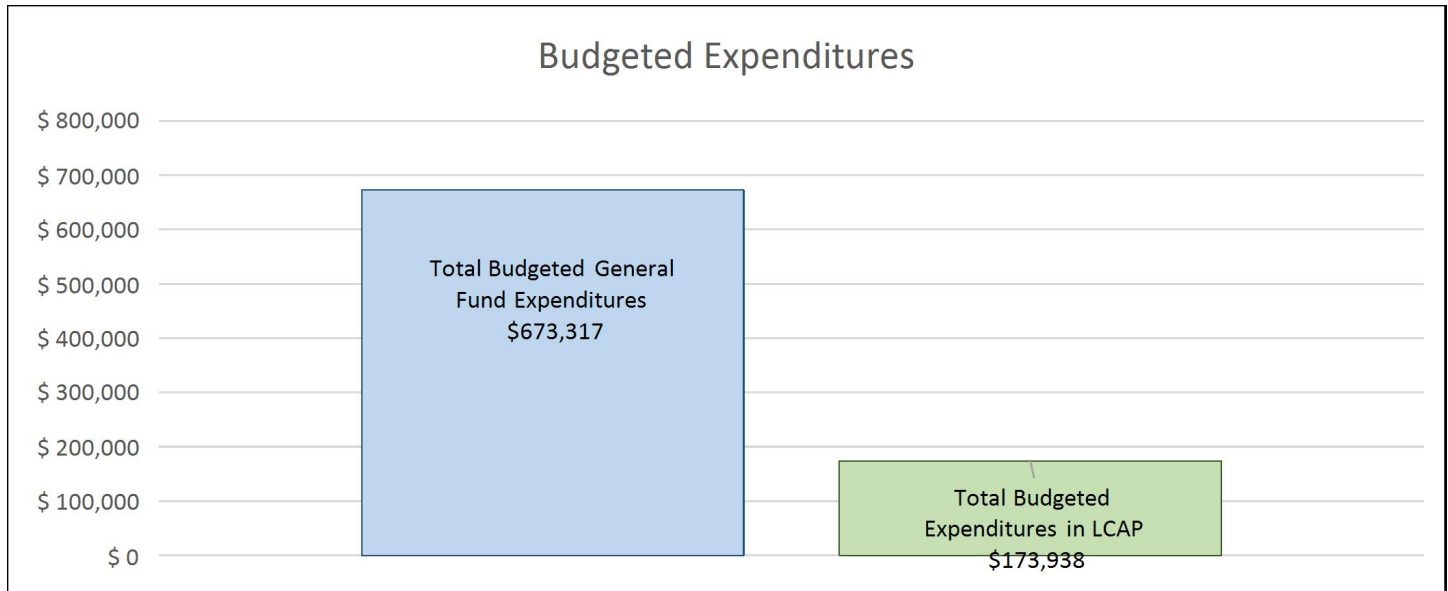


This chart shows the total general purpose revenue Dunham Elementary School District; (Dunham Elementary) expects to receive in the coming year from all sources.

The total revenue projected for Dunham Elementary School District; (Dunham Elementary) is \$686,423, of which \$300,091 is Local Control Funding Formula (LCFF), \$76,271 is other state funds, \$247,388 is local funds, and \$62,673 is federal funds. Of the \$300,091 in LCFF Funds, \$2,415 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 Dunham Elementary School District; (Dunham Elementary) plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Dunham Elementary School District; (Dunham Elementary) plans to spend \$673,317 for the 2019-20 school year. Of that amount, \$173,938 is tied to actions/services in the LCAP and \$499,379 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures of \$11,000 funded by restricted federal programs such as Title II and Title IV are used to support student and teacher learning. Special education expenses to support students with identified needs account for \$104,000 of the general fund budget. Support staff, and administrator salary and benefits budgeted as unrestricted general fund expenses account for over \$40,000. Other key expenditures include staff professional development, insurance (property/liability/student), overhead for maintenance, custodial and utility costs, books and supplies, and instructional support services such as field trips, AV library/media, and instructional software and have a total cost to the general fund of \$223,000. The district provides a fee driven day care program to support students after school ends, with expenses of \$64,000. Debt service on a loan to add a portable to provide adequate instructional space is \$57,000. The district and charter share common expenses based on a percentage driven ratio calculated on student enrollment numbers.

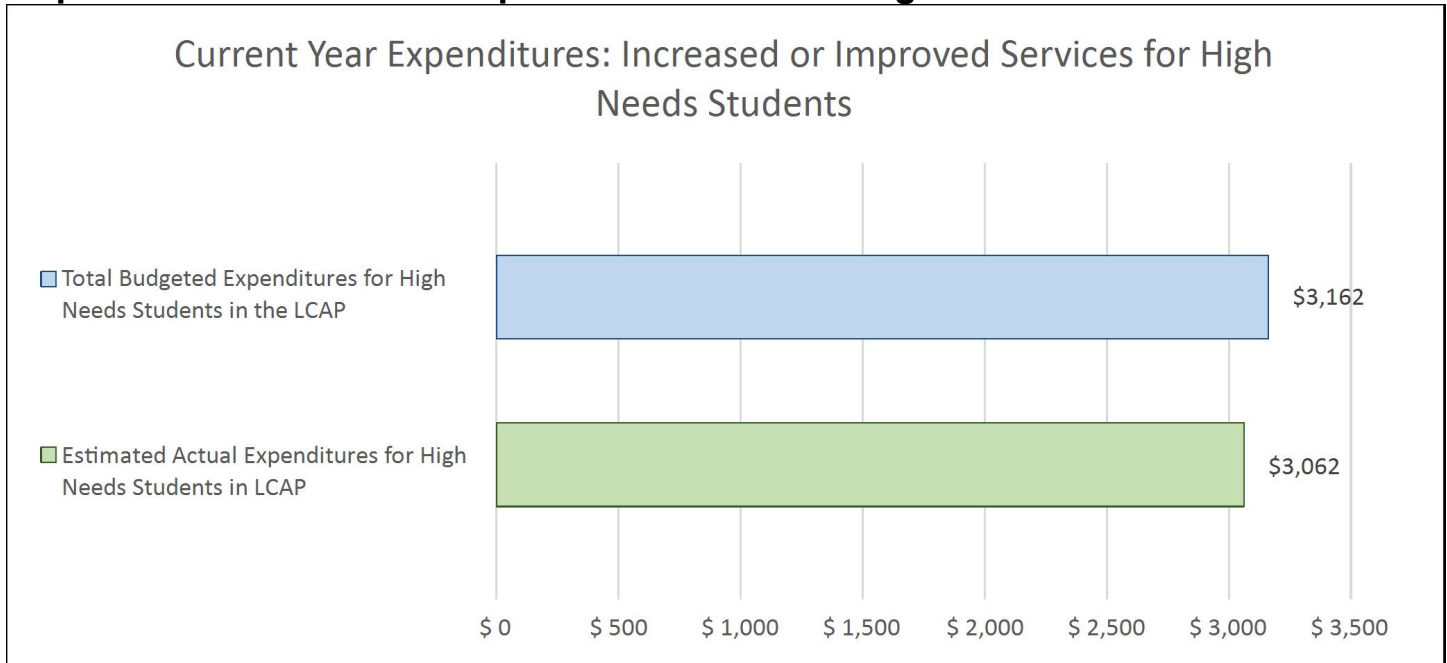
## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Dunham Elementary School District; (Dunham Elementary) is projecting it will receive \$2,415 based on the enrollment of foster youth, English learner, and low-income students. Dunham Elementary School District; (Dunham Elementary) must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Dunham Elementary School District; (Dunham Elementary) plans to spend \$3,237 on actions to meet this requirement.



# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Dunham Elementary School District; (Dunham Elementary) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Dunham Elementary School District; (Dunham Elementary) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Dunham Elementary School District; (Dunham Elementary)'s LCAP budgeted \$3,162 for planned actions to increase or improve services for high needs students. Dunham Elementary School District; (Dunham Elementary) estimates that it will actually spend \$3,062 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-100 had the following impact on Dunham Elementary School District; (Dunham Elementary)'s ability to increase or improve services for high needs students:

Tool materials not purchased in 18-19 however will be needed for 19-20. The program was implemented at no cost to the district.