

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lucia Mar Unified School District

CDS Code: 40-68759-0000000

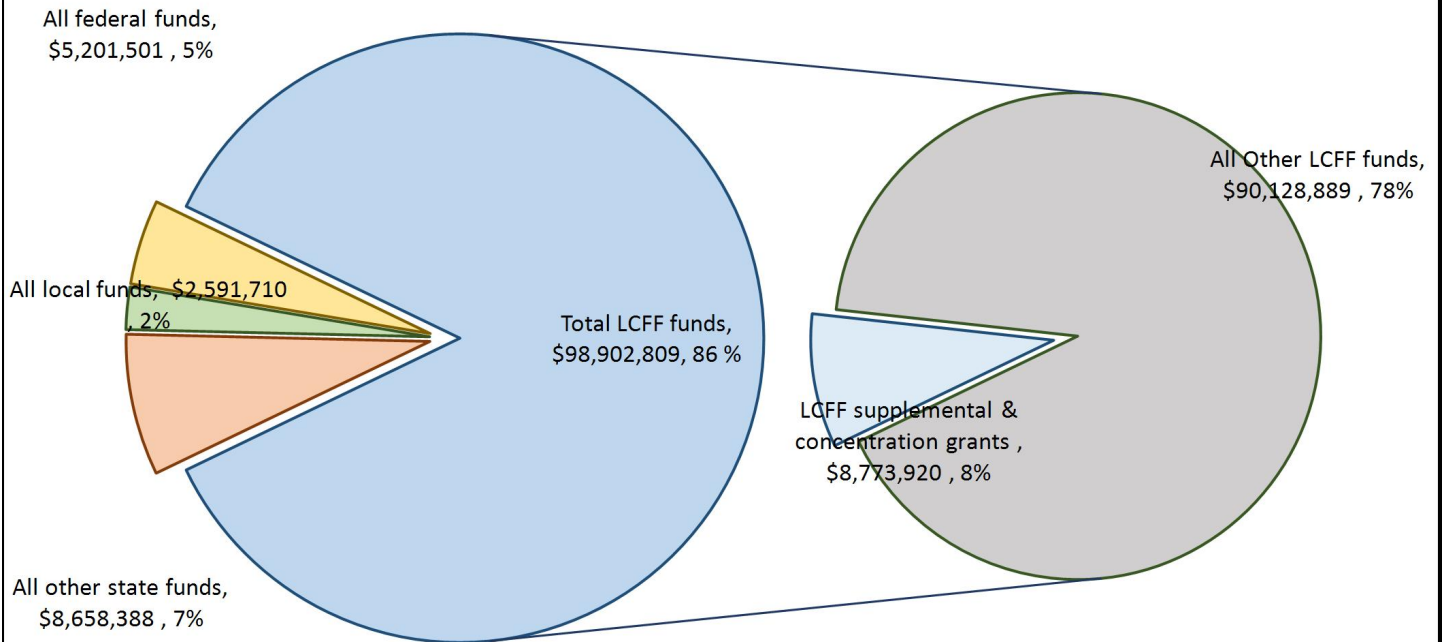
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Hillery E. Dixon, Assistant Superintendent, Curriculum

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

Projected Revenue by Fund Source

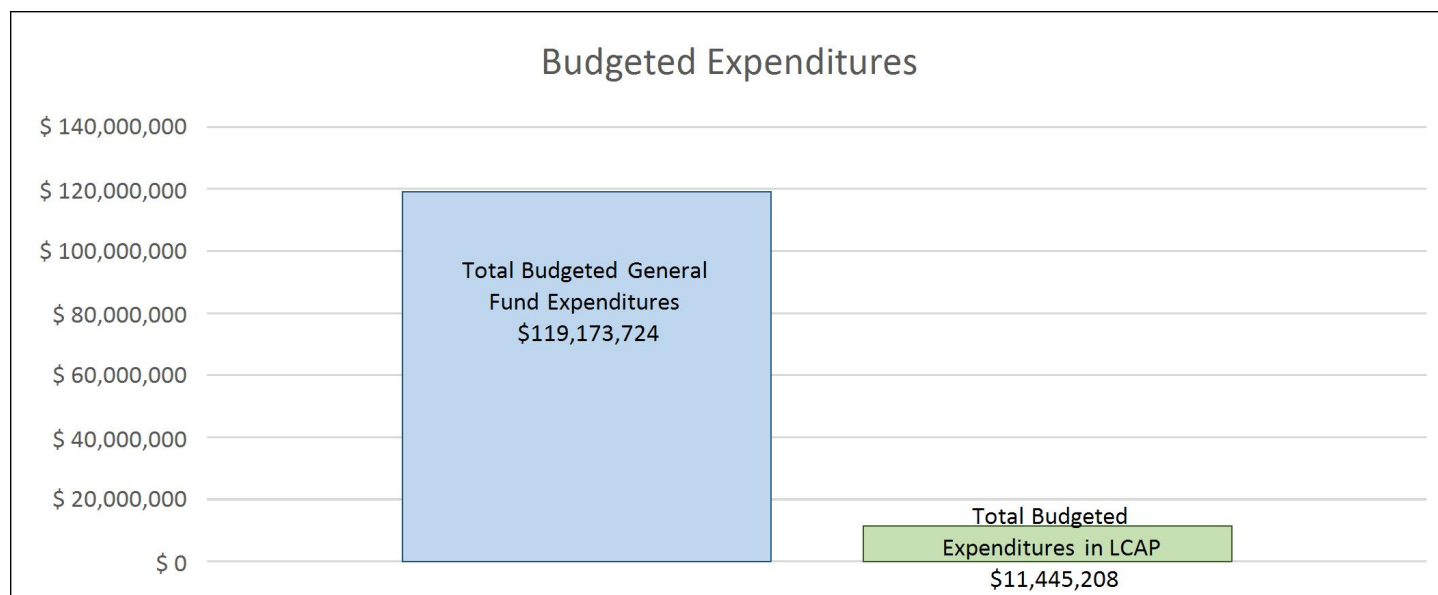


This chart shows the total general purpose revenue Lucia Mar Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Lucia Mar Unified School District is \$115,354,408, of which \$98,902,809 is Local Control Funding Formula (LCFF), \$8,658,388 is other state funds, \$2,591,710 is local funds, and \$5,201,501 is federal funds. Of the \$98,902,809 in LCFF Funds, \$8,773,920 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Lucia Mar Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Lucia Mar Unified School District plans to spend \$119,173,724 for the 2019-20 school year. Of that amount, \$11,445,208 is tied to actions/services in the LCAP and \$107,728,516 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

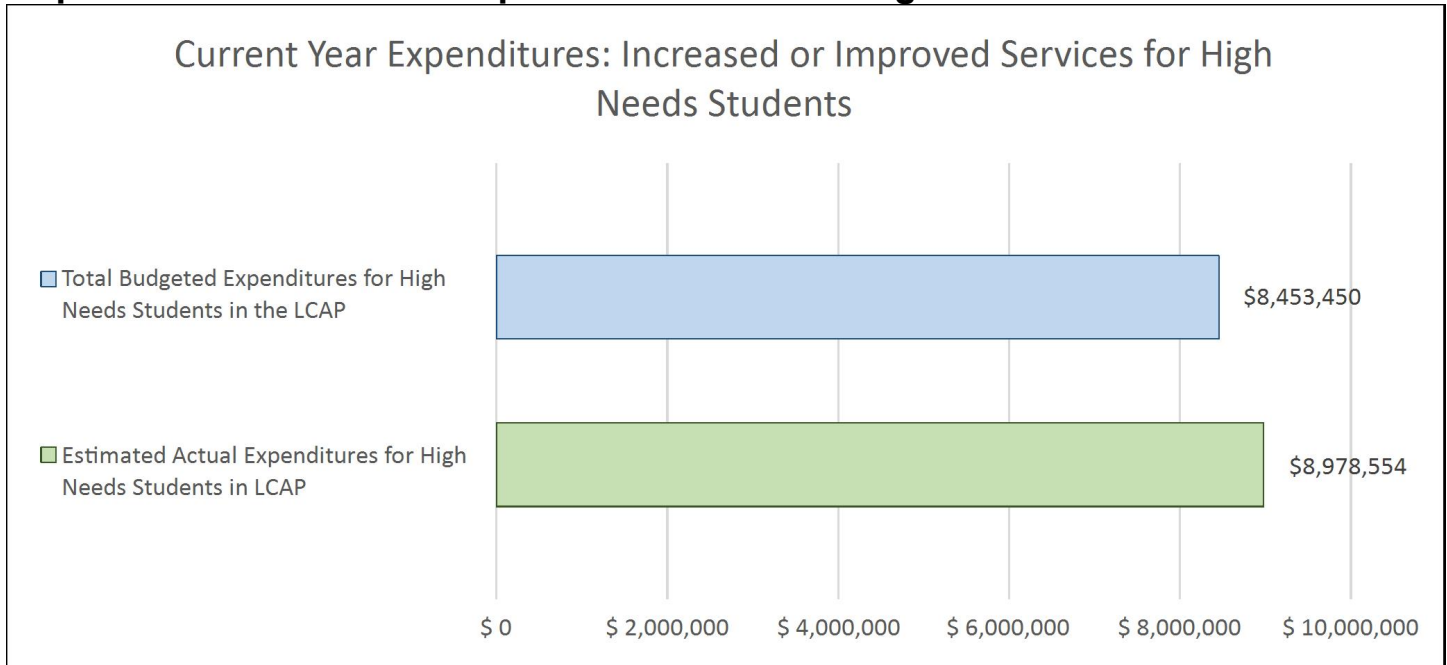
84% of the general fund budget is spent on certificated and classified salaries and benefits. Some of those salaries are represented in the LCAP, however most reside in the general fund. 5% of the general fund is allocated toward books and supplies, and 9% of the general fund is allocated toward services and other operating expenditures. The remaining 2% is spread between capital outlay and other outgo.

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

In 2019-20, Lucia Mar Unified School District is projecting it will receive \$8,773,920 based on the enrollment of foster youth, English learner, and low-income students. Lucia Mar Unified School District 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, Lucia Mar Unified School District plans to spend \$11,445,208 on actions to meet this requirement.

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



This chart compares what Lucia Mar Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lucia Mar Unified 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 2018-19, Lucia Mar Unified School District's LCAP budgeted \$8,453,450 for planned actions to increase or improve services for high needs students. Lucia Mar Unified School District estimates that it will actually spend \$8,978,554 for actions to increase or improve services for high needs students in 2018-19.