

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Del Mar Union School District

CDS Code: 37680560000000

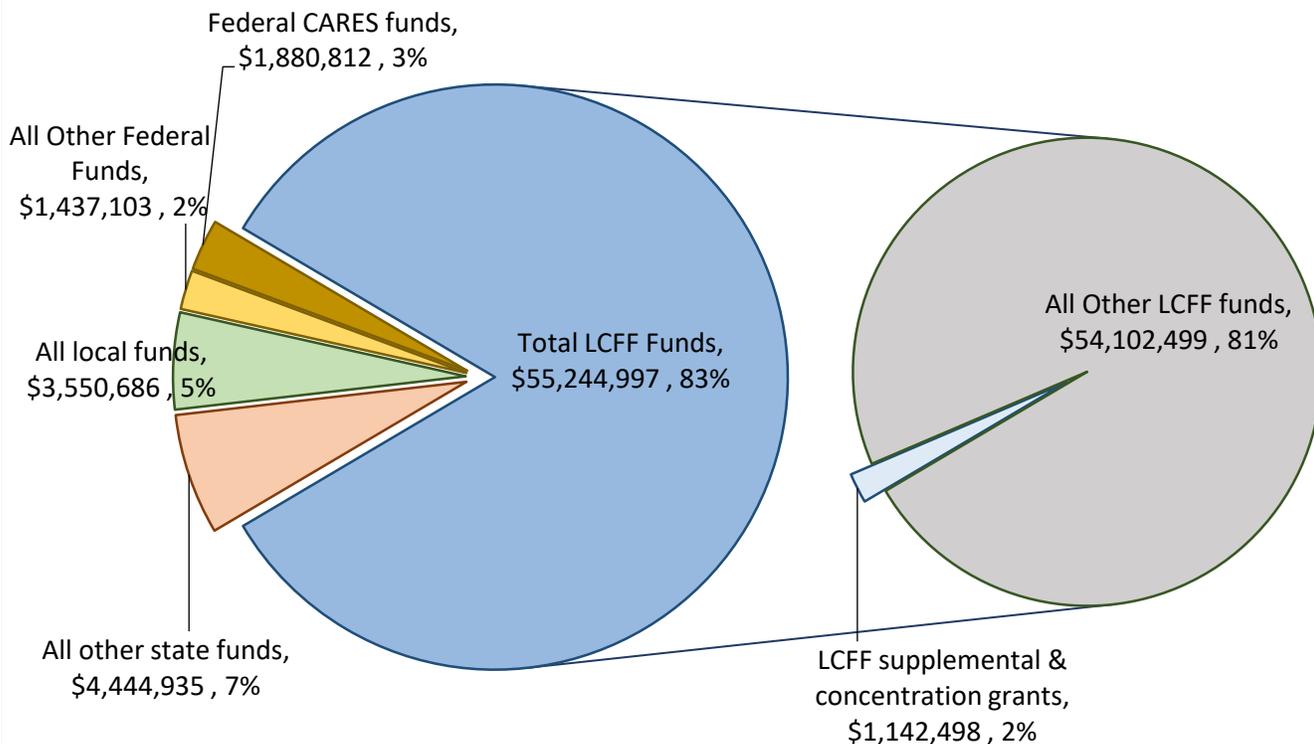
School Year: 2020-2021

LEA contact information: Holly McClurg, 858-755-9301, hmcclurg@dmusd.org

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 2020-2021 School Year

### Projected Revenue by Fund Source

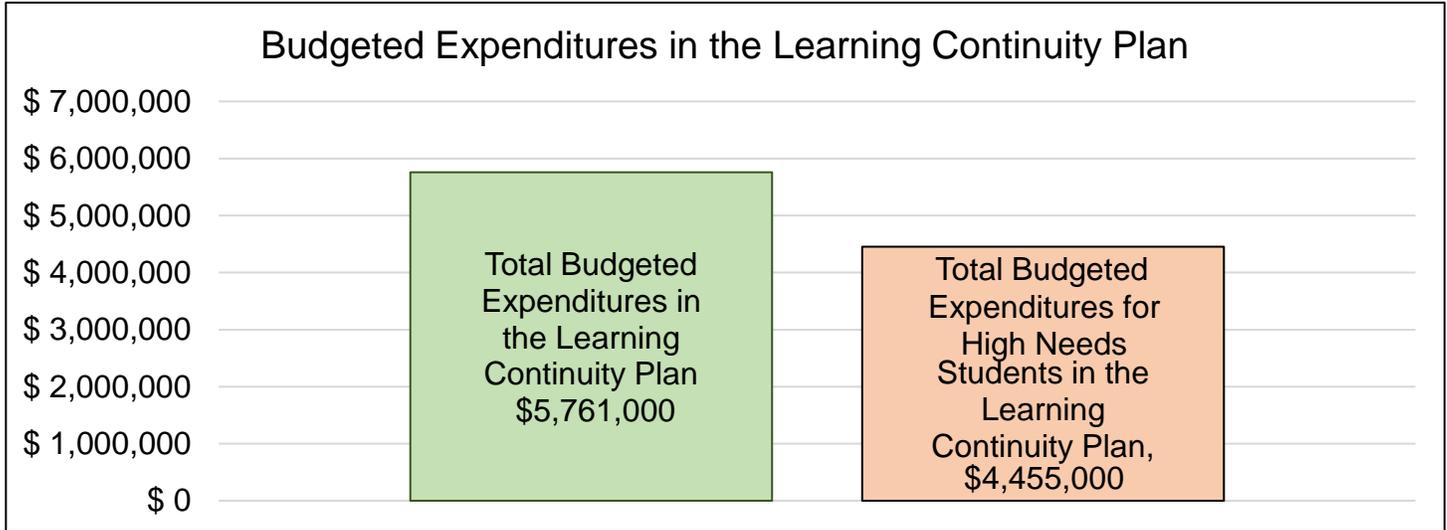


This chart shows the total general purpose revenue Del Mar Union School District expects to receive in the coming year from all sources.

The total revenue projected for Del Mar Union School District is \$66,558,533.00, of which \$55,244,997.00 is Local Control Funding Formula (LCFF) funds, \$4,444,935.00 is other state funds, \$3,550,686.00 is local funds, and \$3,317,915.00 is federal funds. Of the \$3,317,915.00 in federal funds, \$1,880,812.00 are federal CARES Act funds. Of the \$55,244,997.00 in LCFF Funds, \$1,142,498.00 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 Del Mar Union 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.

Del Mar Union School District plans to spend \$67,638,698.00 for the 2020-2021 school year. Of that amount, \$5,761,000.00 is tied to actions/services in the Learning Continuity Plan and \$61,877,698.00 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:

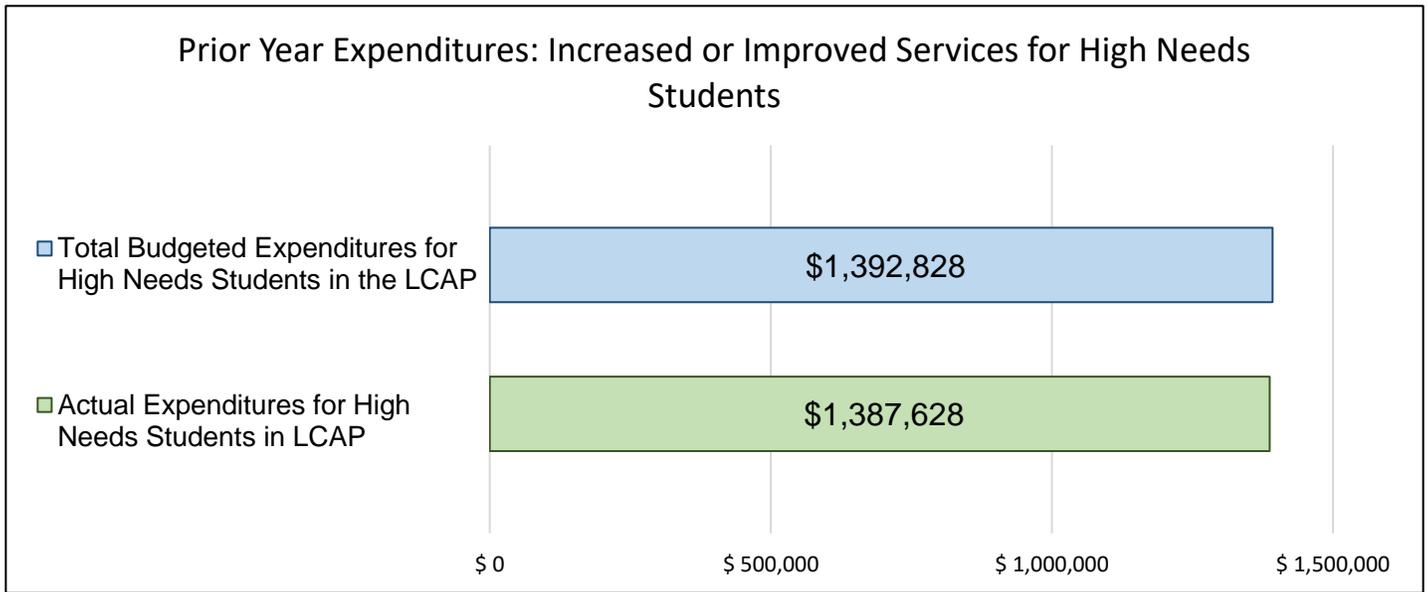
The \$61,877,698 in General Fund budget expenditures not included in the Learning Continuity Plan represents the District's base program which includes salary and benefits for general education, special education, STEAM+, other certificated staff, classified and administrative staff, materials and supplies, maintenance and operations, facilities, and all other costs associated with carrying out the goals and actions described in the Learning Continuity Plan and District Design 2022.

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

In 2020-2021, Del Mar Union School District is projecting it will receive \$1,142,498.00 based on the enrollment of foster youth, English learner, and low-income students. Del Mar Union School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Del Mar Union School District plans to spend \$4,455,000.00 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 2019-2020



This chart compares what Del Mar Union 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 Del Mar Union 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 2019-2020, Del Mar Union School District's LCAP budgeted \$1,392,828.00 for planned actions to increase or improve services for high needs students. Del Mar Union School District actually spent \$1,387,628.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$5,200.00 had the following impact on Del Mar Union School District's ability to increase or improve services for high needs students:

All actions were successfully implemented, the budgeted amounts were estimates of the anticipated expenditures.