

LCFF Budget Overview for Parents

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

CDS Code: 37 68056 0000000

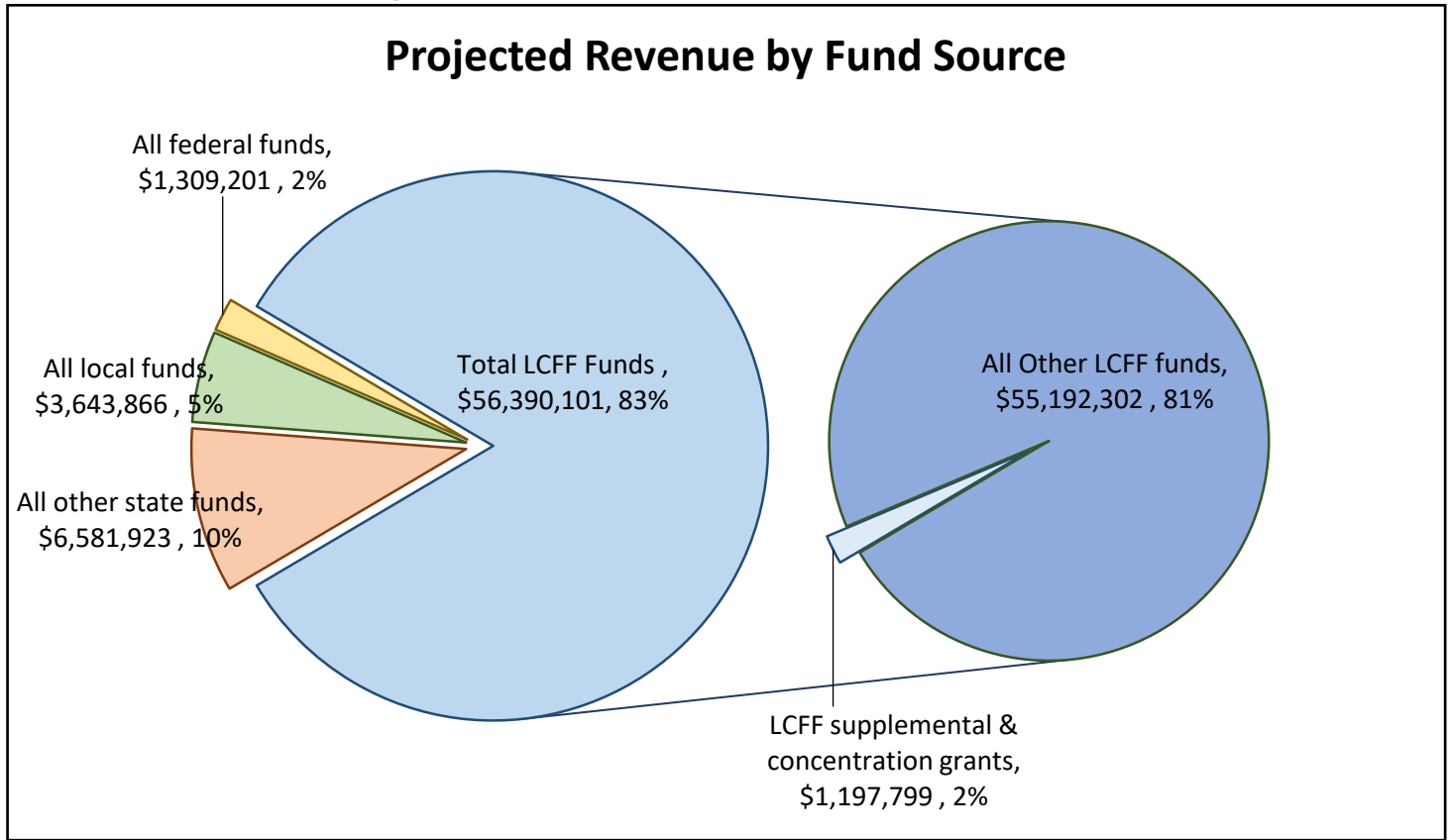
School Year: 2021 – 22

LEA contact information: Holly McClurg, Ph. D., Superintendent, hmmclurg@dmusd.org, (858) 755-9301

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

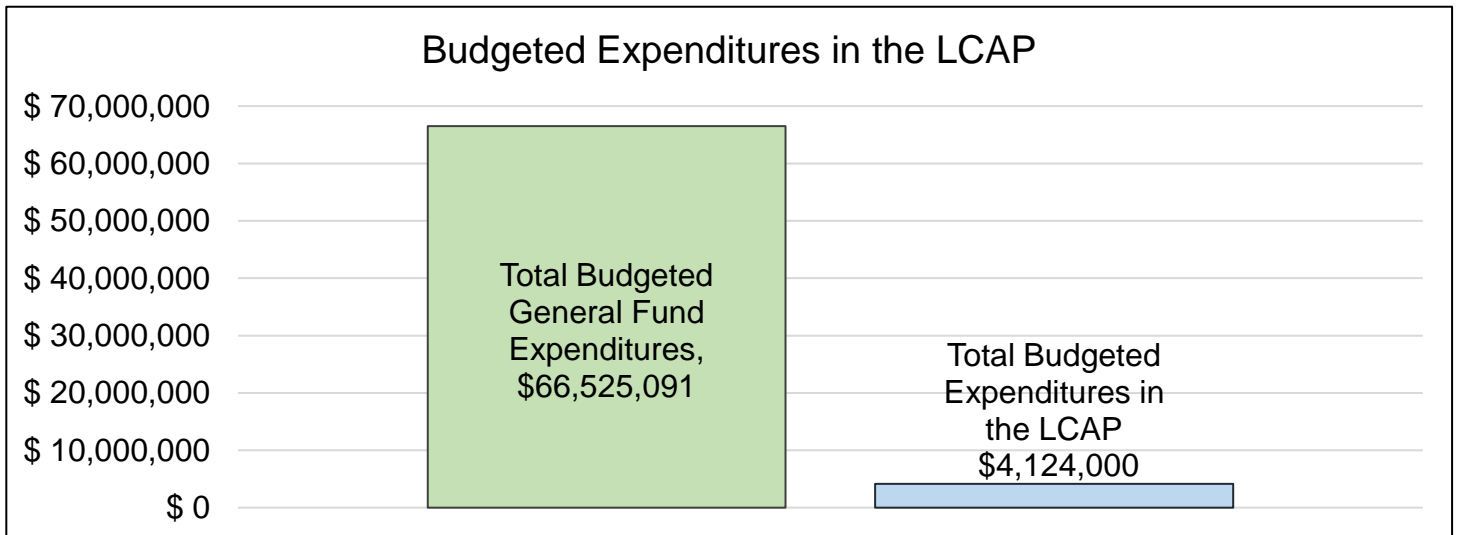


This chart shows the total general purpose revenue Del Mar Union School District expects to receive in the coming year from all sources.

The total revenue projected for Del Mar Union School District is \$67,925,091.00, of which \$56,390,101.00 is Local Control Funding Formula (LCFF), \$6,581,923.00 is other state funds, \$3,643,866.00 is local funds, and \$1,309,201.00 is federal funds. Of the \$56,390,101.00 in LCFF Funds, \$1,197,799.00 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 Del Mar Union 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.

Del Mar Union School District plans to spend \$66,525,091.00 for the 2021 – 22 school year. Of that amount, \$4,124,000.00 is tied to actions/services in the LCAP and \$62,401,091.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

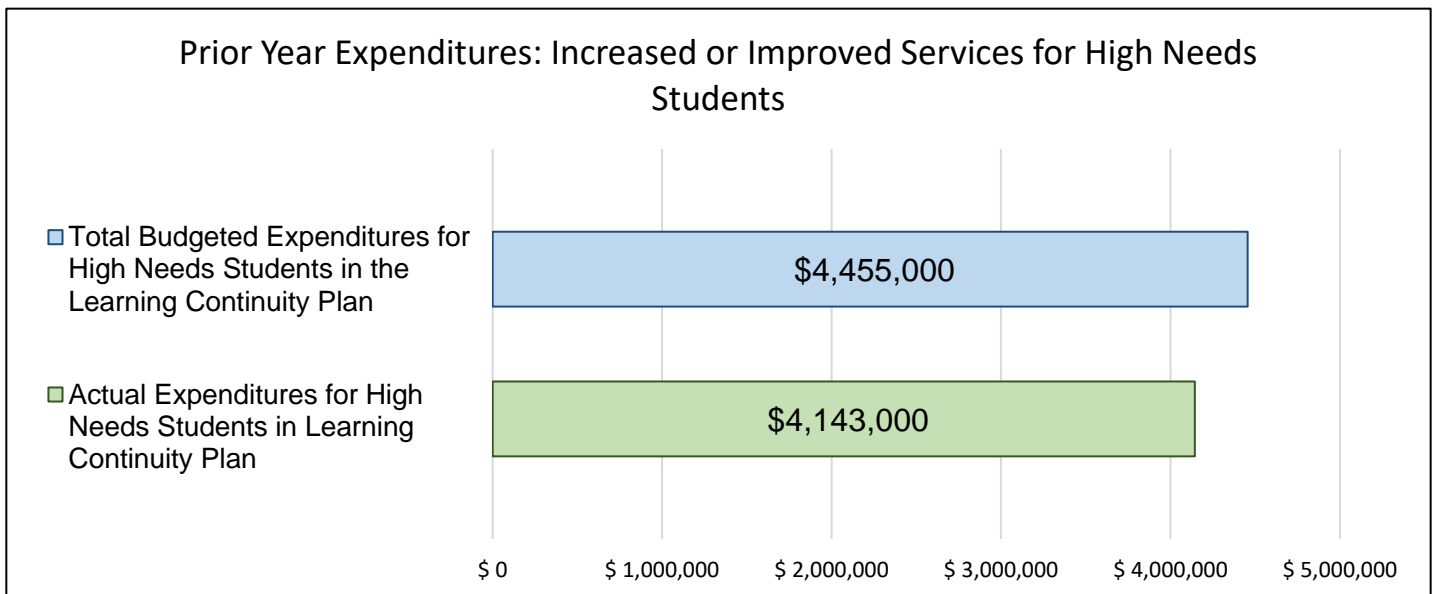
The \$62,401,091 in General Fund budget expenditures not included in the Learning Continuity Plan represents the District's Base Program which includes salary and benefits for general education, special education programs, STEAM+, other certificated staff, classified and administrative staff, materials and supplies, maintenance and operations, facilities, and all other costs associated with carrying out the goals and actions described in the Local Control and Accountability Plan.

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

In 2021 – 22, Del Mar Union School District is projecting it will receive \$1,197,799.00 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 LCAP. Del Mar Union School District plans to spend \$2,708,000.00 towards meeting this requirement, as described in the LCAP.

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



This chart compares what Del Mar Union 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 Del Mar Union 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, Del Mar Union School District's Learning Continuity Plan budgeted \$4,455,000.00 for planned actions to increase or improve services for high needs students. Del Mar Union School District actually spent \$4,143,000.00 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of \$312,000.00 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. Technology devices were delivered early and reflected in the 2019-2020 final budget instead of the 2020-2021 budget, resulting in a difference in budget.