

# **Local Control Funding Formula (LCFF) Budget Overview for Parents**

Developed by the California Department of Education

## LCFF Budget Overview for Parents: Data Input

<b>Local Educational Agency (LEA) name:</b>	Lancaster School District
<b>CDS code:</b>	19-64667
<b>LEA contact information:</b>	Ruby D. Thompson
<b>Coming LCAP Year:</b>	2019-20
<b>Current LCAP Year</b>	2018-19

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

<b>Projected General Fund Revenue for the 2019-20 LCAP Year</b>		<b>Amount</b>
Total LCFF funds	\$	148,942,222
LCFF supplemental & concentration grants	\$	38,240,544
All other state funds	\$	5,135,324
All local funds	\$	7,552,880
All federal funds	\$	10,785,175
<b>Total Projected Revenue</b>	<b>\$</b>	<b>172,415,601</b>

<b>Total Budgeted Expenditures for the 2019-20 LCAP Year</b>		<b>Amount</b>
Total Budgeted General Fund Expenditures	\$	176,351,746
Total Budgeted Expenditures in LCAP	\$	148,036,077
Total Budgeted Expenditures for High Needs Students in LCAP	\$	38,240,544
Expenditures not in the LCAP	\$	28,315,669

<b>Expenditures for High Needs Students in the 2018-19 LCAP Year</b>		<b>Amount</b>
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	35,696,976
Estimated Actual Expenditures for High Needs Students in LCAP	\$	34,244,483

**LCFF Budget Overview for Parents: Narrative Response Page**

Required Prompt(s)	Response(s)
<p>Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.</p>	<p>Expenditures that are specific to operations cost for our District Office departments such as Accounting, Purchasing, Risk Management, Duplicating, Warehouse, Technology and Payroll offices. Costs for these departments including salaries, benefits, materials, supplies, contracts, equipment, affordable care act costs and substitute costs associated to AB1522 run approximately \$7.08 million. Portions of these departments that are a direct support of instructional programs are included in LCAP, these are just the portion not directly related to the instructional program. Other operational costs include property and liability insurance \$1.58 million, general facility operations, utilities and maintenance costs \$4.35 million, Early Childhood Education \$5.22 million, Transportation \$4.59 million, Transfer to Funds 14 and 40 \$1 million, Retiree Benefits \$1.9 million, Cares \$1.7 million</p>
<p>A prompt may display based on information provided in the Data Input tab.</p>	<p>[Respond to the prompt here; if there is no prompt a response is not required.]</p>
<p>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.</p>	<p>[Respond to the prompt here; if there is no prompt a response is not required.]</p>

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lancaster School District

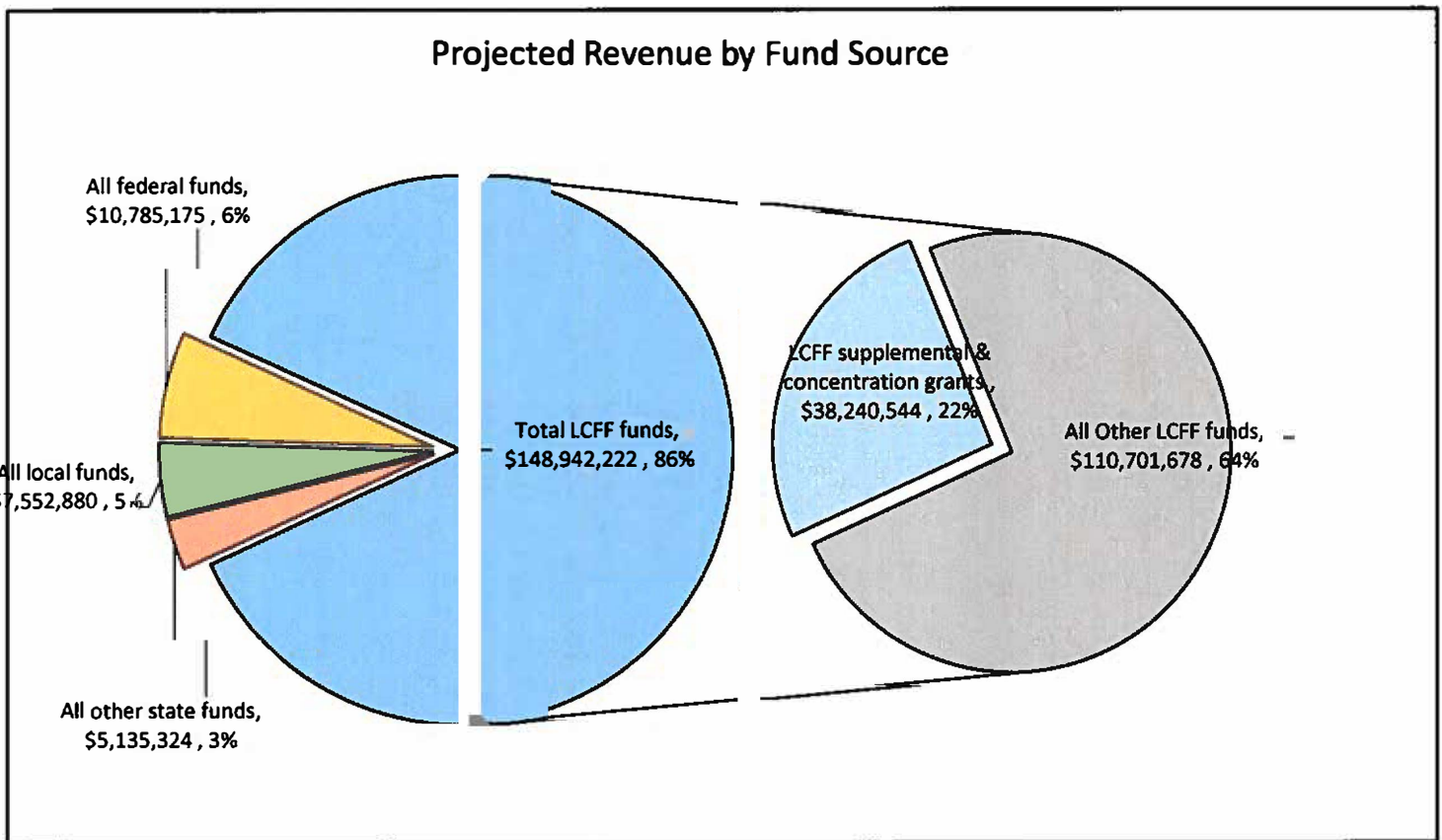
CDS Code: 19-64667

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

LEA contact information: Ruby D. Thompson

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

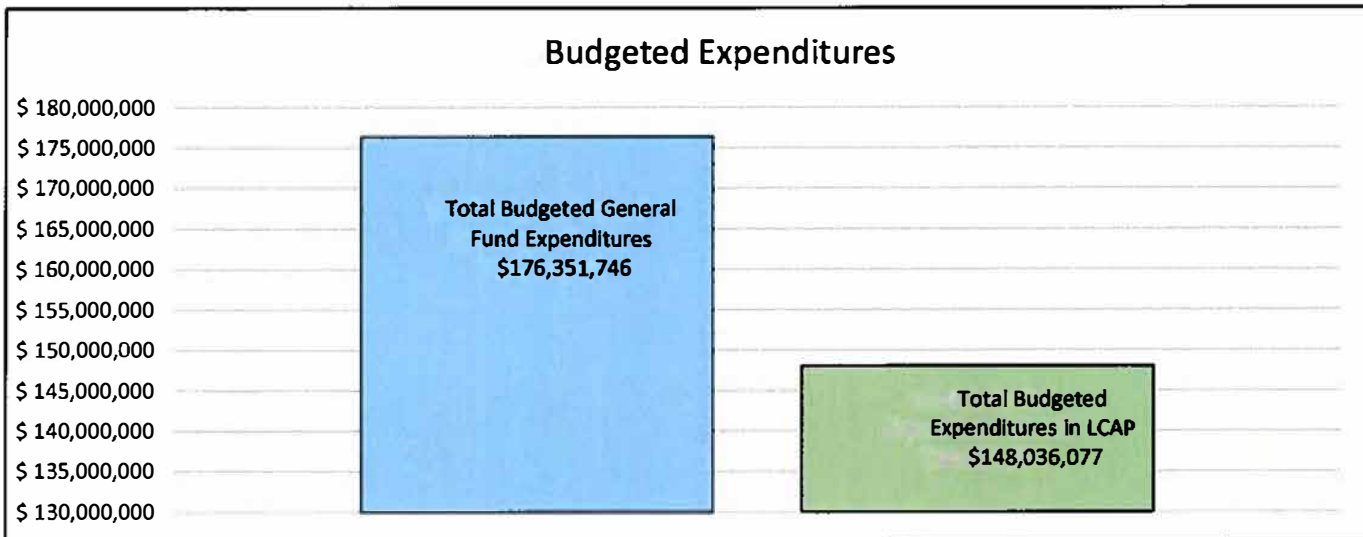


This chart shows the total general purpose revenue Lancaster School District expects to receive in the coming year from all sources.

The total revenue projected for Lancaster School District is \$172,415,601.00, of which \$148,942,222.00 is Local Control Funding Formula (LCFF), \$5,135,324.00 is other state funds, \$7,552,880.00 is local funds, and \$10,785,175.00 is federal funds. Of the \$148,942,222.00 in LCFF Funds, \$38,240,544.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Lancaster 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.

Lancaster School District plans to spend \$176,351,746.00 for the 2019-20 school year. Of that amount, \$148,036,077.00 is tied to actions/services in the LCAP and \$28,315,669.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

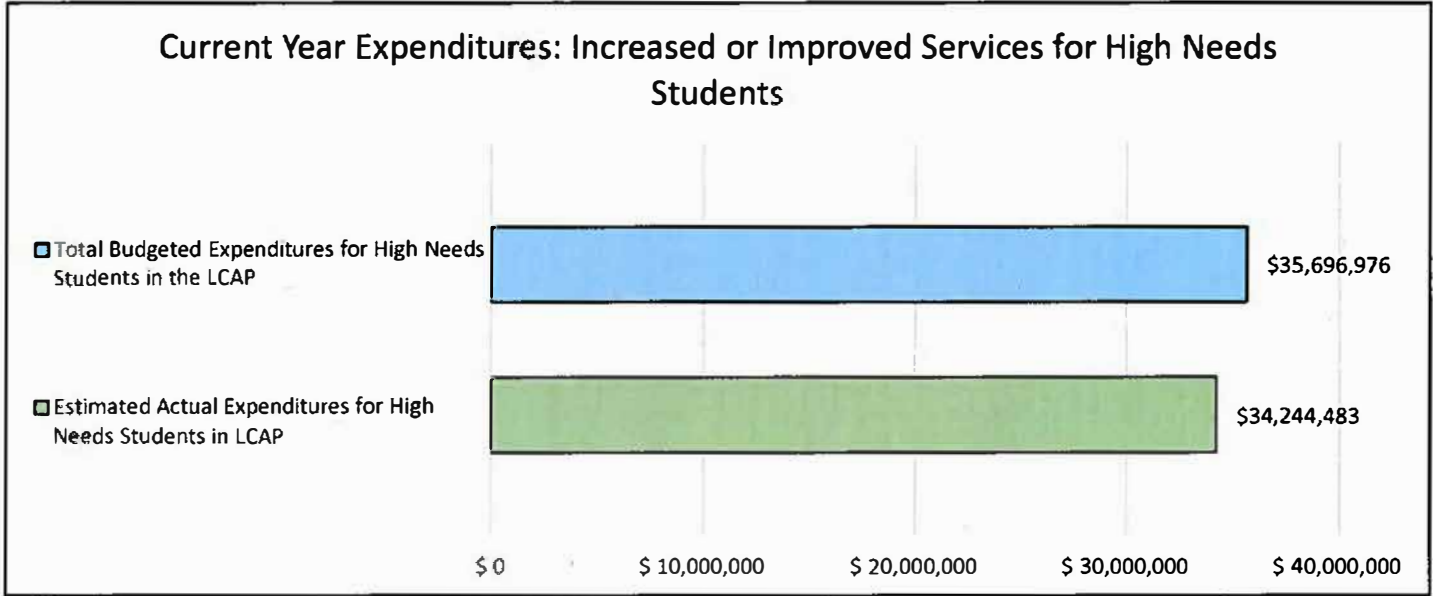
Expenditures that are specific to operations cost for our District Office departments such as Accounting, Purchasing, Risk Management, Duplicating, Warehouse, Technology and Payroll offices. Costs for these departments including salaries, benefits, materials, supplies, contracts, equipment, affordable care act costs and substitute costs associated to AB1522 run approximately \$7.08 million. Portions of these departments that are a direct support of instructional programs are included in LCAP, these are just the portion not directly related to the instructional program. Other operational costs include property and liability insurance \$1.58 million, general facility operations, utilities and maintenance costs \$4.35 million, Early Childhood Education \$5.22 million, Transportation \$4.59 million, Transfer to Funds 14 and 40 \$1 million, Retiree Benefits \$1.9 million, Cares \$1.7 million

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

In 2019-20, Lancaster School District is projecting it will receive \$38,240,544.00 based on the enrollment of foster youth, English learner, and low-income students. Lancaster 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, Lancaster School District plans to spend \$38,240,544.00 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 Lancaster 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 Lancaster 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, Lancaster School District's LCAP budgeted \$35,696,976.00 for planned actions to increase or improve services for high needs students. Lancaster School District estimates that it will actually spend \$34,244,483.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$1,452,493.00 had the following impact on Lancaster School District's ability to increase or improve services for high needs students: