

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Carmel Unified School District

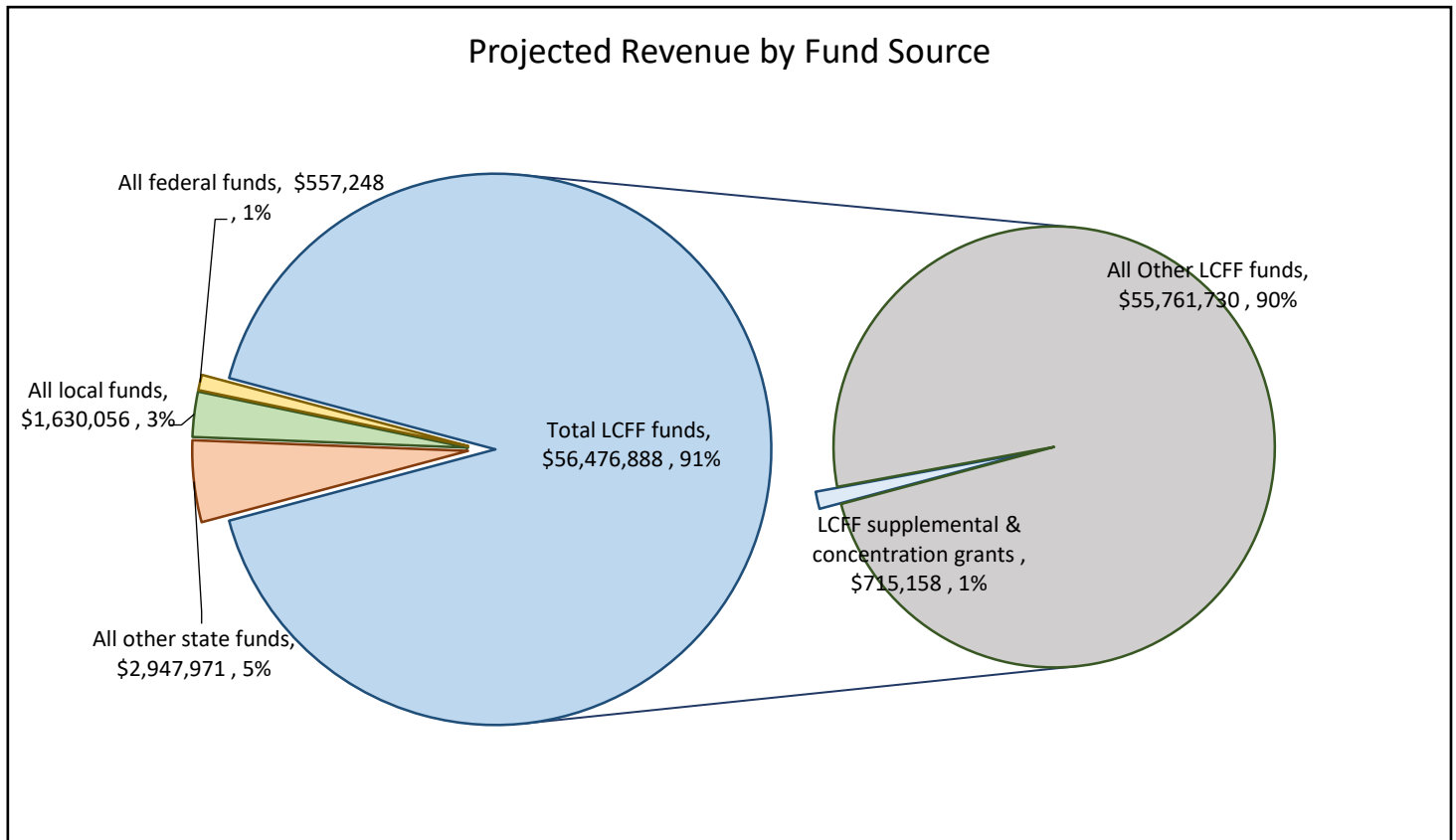
CDS Code: 27-65987

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Dr. Suzie DePrez (831) 624-1546 x2030 sdeprez@carmelunified.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). The Carmel Unified School District is a basic aid district and as such does not receive LCFF funding outside of property tax revenue.

## Budget Overview for the 2019-2020 LCAP Year

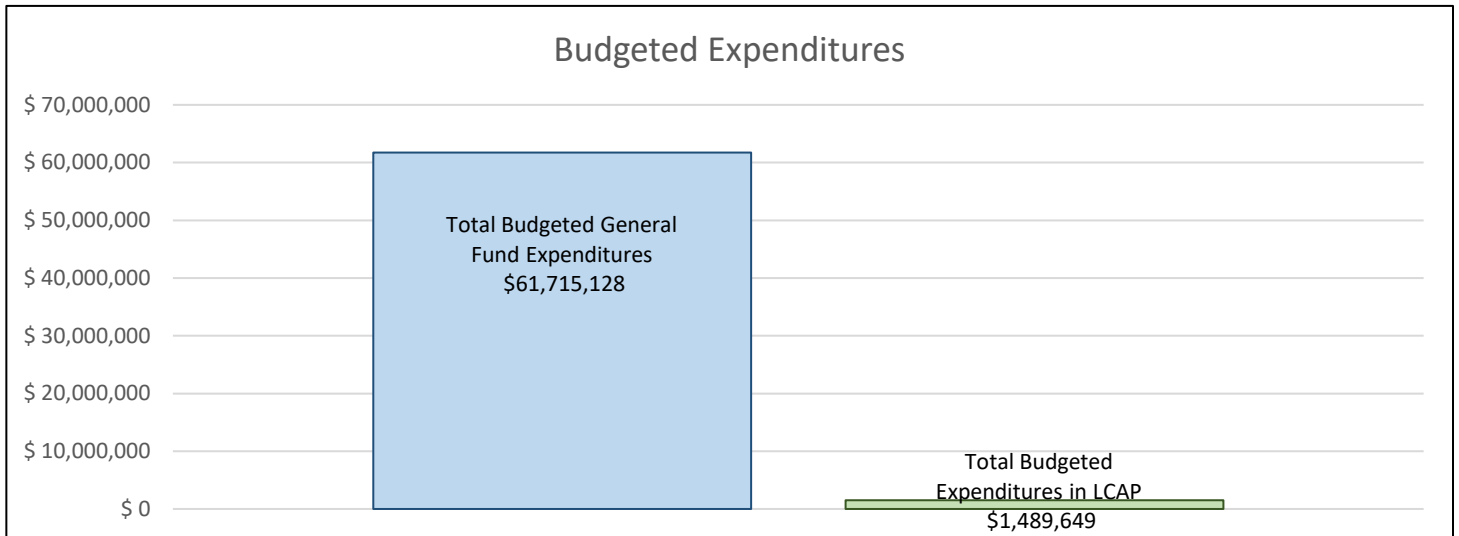


This chart shows the total general purpose revenue Carmel Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Carmel Unified School District is \$61,612,163.00, of which \$56,476,888.00 is defined as Local Control Funding Formula (LCFF) of which \$54,320,534 is local property tax revenue, \$2,947,971.00 is other state funds, \$1,630,056.00 is local funds, and \$557,248.00 is federal funds. Of the \$56,476,888.00 in LCFF Funds, \$715,158.00 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.

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This chart provides a quick summary of how much Carmel Unified School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Carmel Unified School District plans to spend \$61,715,128.00 for the 2019-2020 school year. Of that amount, \$1,489,649.00 is tied to actions/services in the LCAP and \$60,225,479.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

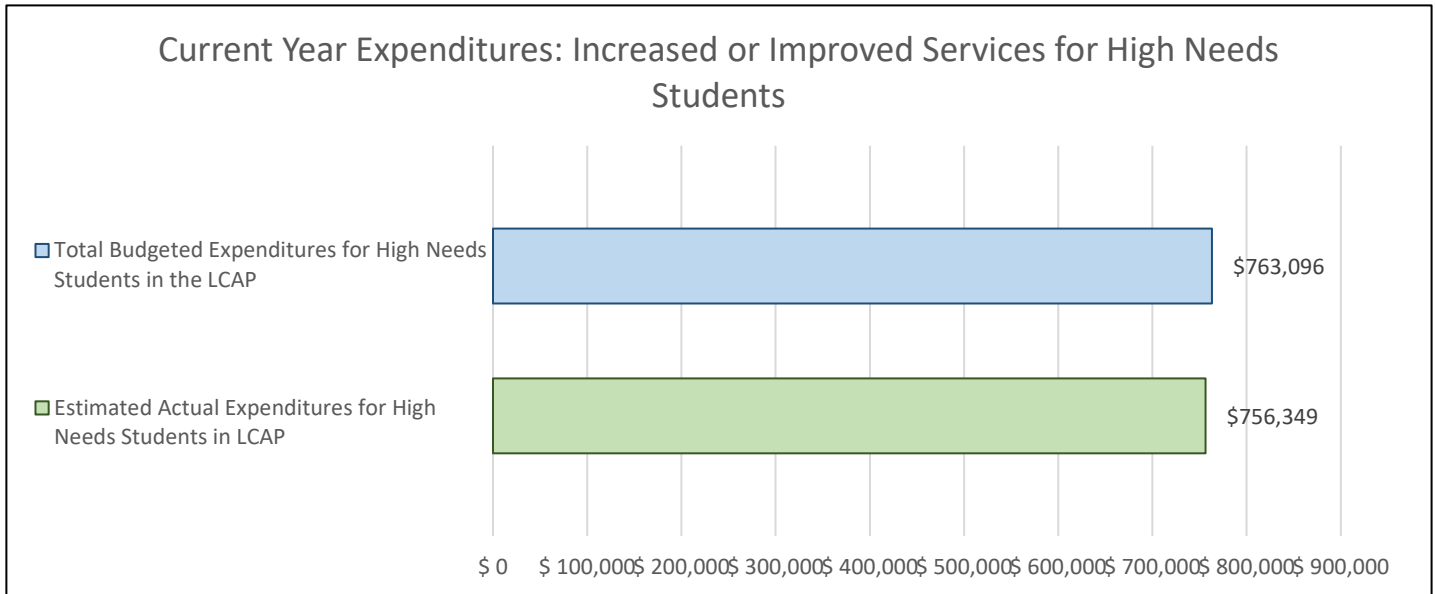
The District dedicates the majority of its General Fund Budget to educational services for its students. The District is a Basic Aid district with low percentage of students who qualify for additional funding from Federal & State agencies. As a service related organization, salaries and benefits comprise more than 80% of General Fund Budget expenditures. The remainder goes to support the day-to-day operations of educating district students including transportation, maintenances of buildings and grounds, special education, business and human resources services.

## Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Carmel Unified School District is projecting it will generate \$715,158.00 based on the enrollment of foster youth, English learner, and low-income students. Carmel 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 funding focused on high needs students. In the LCAP, Carmel Unified School District plans to spend \$820,815.00 on actions to meet this requirement.

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## Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what Carmel 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 Carmel 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 2018-2019, Carmel Unified School District's LCAP budgeted \$763,096.00 for planned actions to increase or improve services for high needs students. Carmel Unified School District estimates that it will actually spend \$756,349.00 for actions to increase or improve services for high needs students in 2018-2019. The difference between the budgeted and actual expenditures of \$6,747.00 were the result of staffing changes that resulted in slightly reduced salary and benefit costs in our Response to Intervention program and did not impact Carmel Unified School District's ability to increase or improve services for high needs students.