

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dual Language Immersion North County

CDS Code: 37-10371-0138594

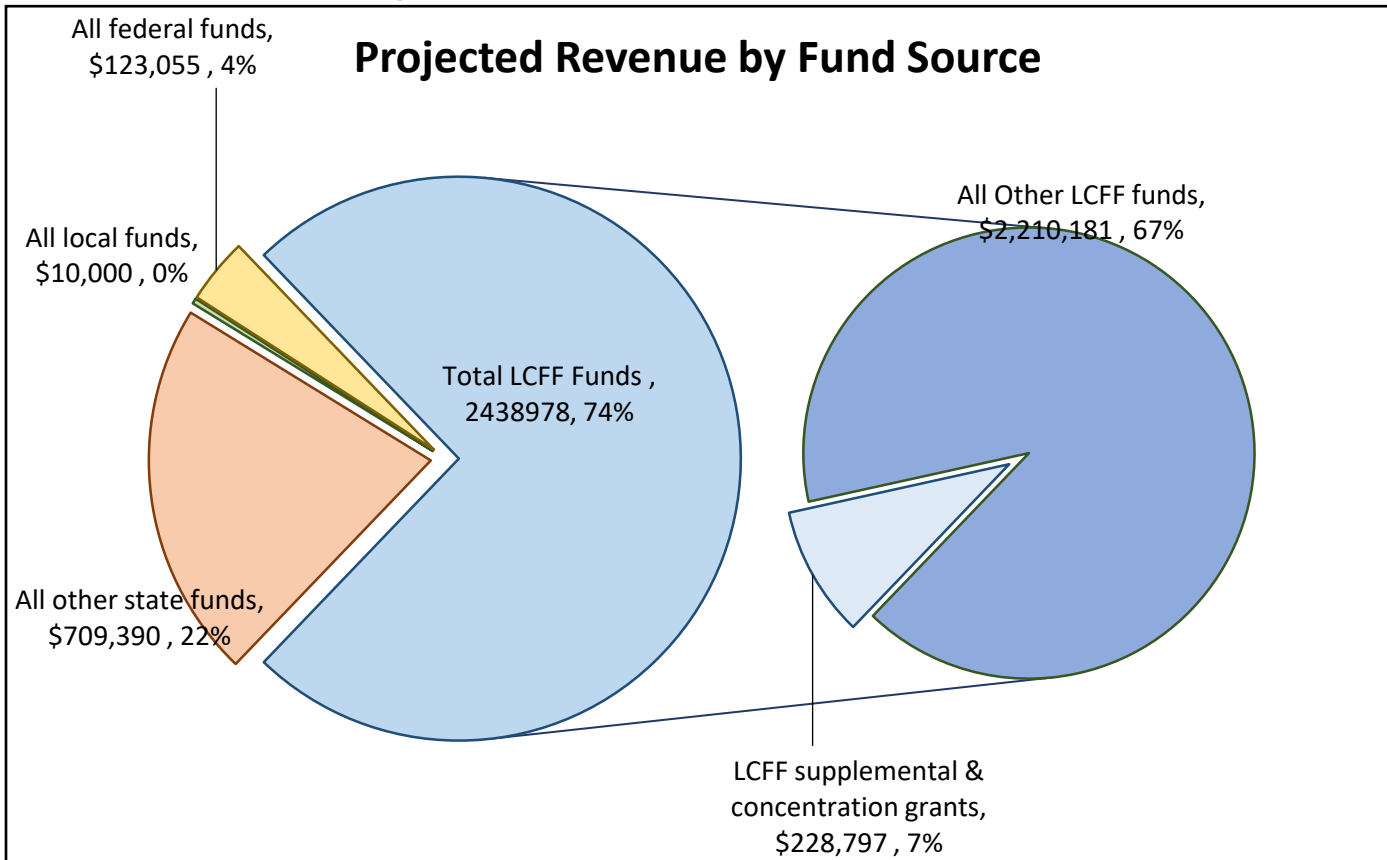
School Year: 2021 – 22

LEA contact information: Mallory Wirth: mwirth@dlinorthcounty.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 2021 – 22 School Year

Projected Revenue by Fund Source

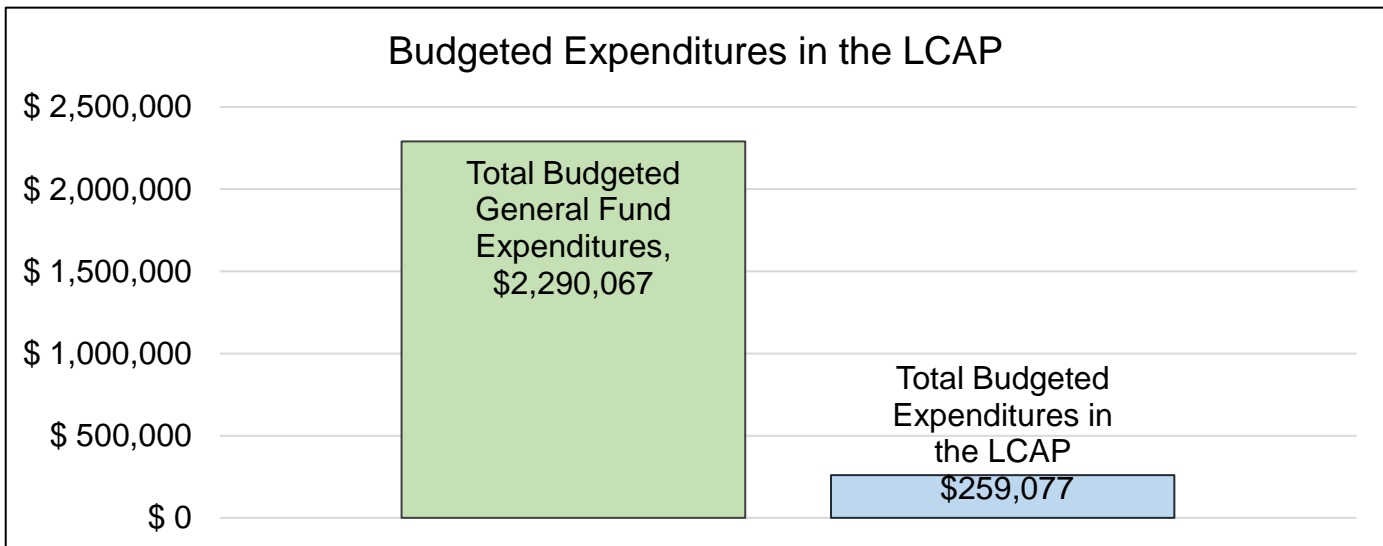


This chart shows the total general purpose revenue Dual Language Immersion North County expects to receive in the coming year from all sources.

The total revenue projected for Dual Language Immersion North County is \$3,281,423.00, of which \$2,438,978.00 is Local Control Funding Formula (LCFF), \$709,390.00 is other state funds, \$10,000.00 is local funds, and \$123,055.00 is federal funds. Of the \$2,438,978.00 in LCFF Funds, \$228,797.00 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 Dual Language Immersion North County plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Dual Language Immersion North County plans to spend \$2,290,067.00 for the 2021 – 22 school year. Of that amount, \$259,077.00 is tied to actions/services in the LCAP and \$2,030,990.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salaries, Employee Benefits, Rent, Legal Service, Audit Services, IT Services, Financial Services

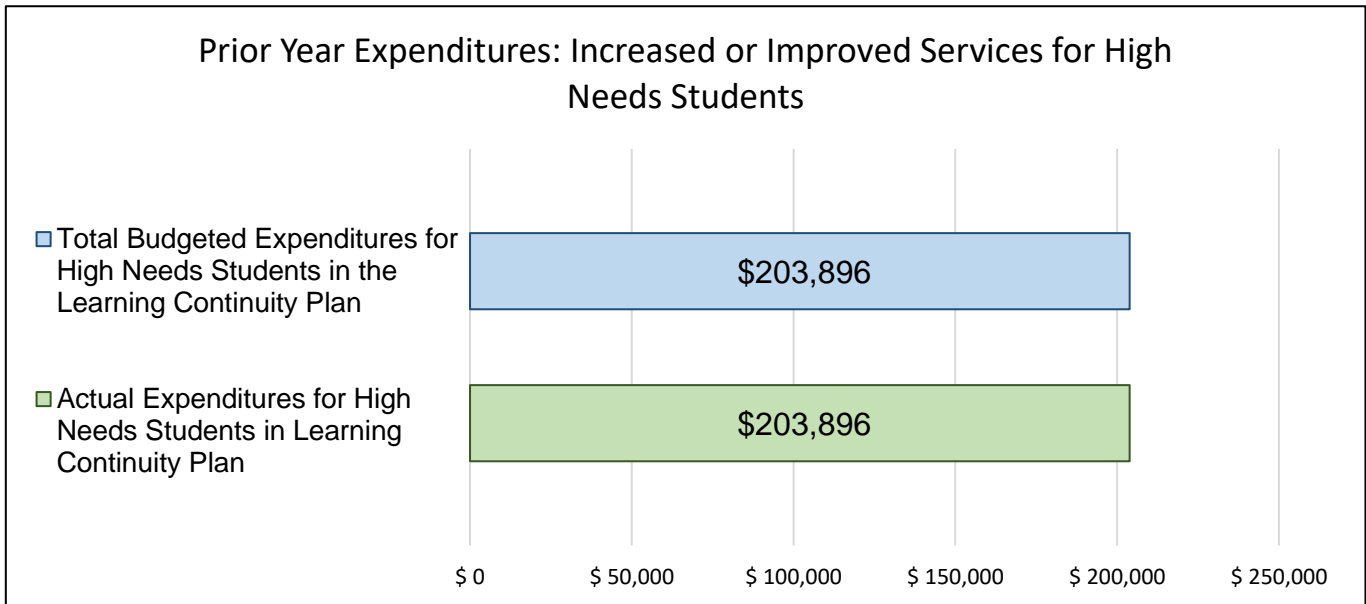
Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Dual Language Immersion North County is projecting it will receive \$228,797.00 based on the enrollment of foster youth, English learner, and low-income students. Dual Language Immersion North County must describe how it intends to increase or improve services for high needs students in the LCAP. Dual Language Immersion North County plans to spend \$149,300.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

Free and reduced lunches, part time school librarian, uniforms for students in need, technology equipment for students with disabilities who may receive services remotely, and an additional part time classroom aide to ensure support for all classrooms with high numbers of English learners

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



This chart compares what Dual Language Immersion North County 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 Dual Language Immersion North County 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, Dual Language Immersion North County's Learning Continuity Plan budgeted \$203,896.00 for planned actions to increase or improve services for high needs students. Dual Language Immersion North County actually spent \$203,896.00 for actions to increase or improve services for high needs students in 2020 – 21.