

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

Developed by the California Department of Education, December 2018

**LCFF Budget Overview for Parents: Data Input**

<b>Local Educational Agency (LEA) name:</b>	Para Los Niños Charter Middle School
<b>CDS code:</b>	19647330117846
<b>LEA contact information:</b>	Dr. Hassan Dornayi, (213) 896-2640, hdornayi@paralosninos.org
<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	\$ 3,255,422
LCFF supplemental & concentration grants	\$ 829,755
All other state funds	\$ 420,736
All local funds	\$ 517,813
All federal funds	\$ 710,306
<b>Total Projected Revenue</b>	<b>\$ 4,904,277</b>

<b>Total Budgeted Expenditures for the 2019-20 LCAP Year</b>	<b>Amount</b>
Total Budgeted General Fund Expenditures	\$ 4,904,277
Total Budgeted Expenditures in LCAP	\$ 265,156
Total Budgeted Expenditures for High Needs Students in LCAP	\$ 30,000
<b>Expenditures not in the LCAP</b>	<b>\$ 4,639,121</b>

<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	\$ 897,118
Estimated Actual Expenditures for High Needs Students in LCAP	\$ 33,000

**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>Certificated salaries and benefits, classified salaries and benefits, technology - district-wide network support lead staff, internet service, maintenance and operations costs, transportation costs, utilities, books and supplies, other services and operating costs (professional development contracts, equipment contract costs, maintenance, and repairs, auditor fees, legal costs, nursing service contracts, instructional program contracts, student information system, capital outlay, facilities and maintenance costs and maintenance), technology costs, approved textbooks and core curricula materials, books and other reference materials, materials and supplies, office supplies, non-capitalized equipment.</p>
<p>The amount budgeted to increase or improve services for high needs students in 2019-20 is less than the projected revenue of LCFF supplemental and concentration grants for 2019-20. Provide a brief description of how the actions/services in the LCAP will meet the requirement to improve services for high needs students.</p>	<p>Each of the goals in the 2019-20 LCAP was developed and will be implemented with outcomes for all students in mind, including those of our high need students. Based on last year's academic and school climate improvements, we anticipate a continued positive trajectory for next school year.</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>Each of the goals in the 2019-19 LCAP was implemented with outcomes for all students in mind, including those of our high need students as evidenced by the growth in academic achievement and social and emotional well-being. In fact, we saw significant progress in ELA growth from our EL students and a nearly 20% reclassification from our EL students as well.</p>

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Para Los Niños Charter Middle School

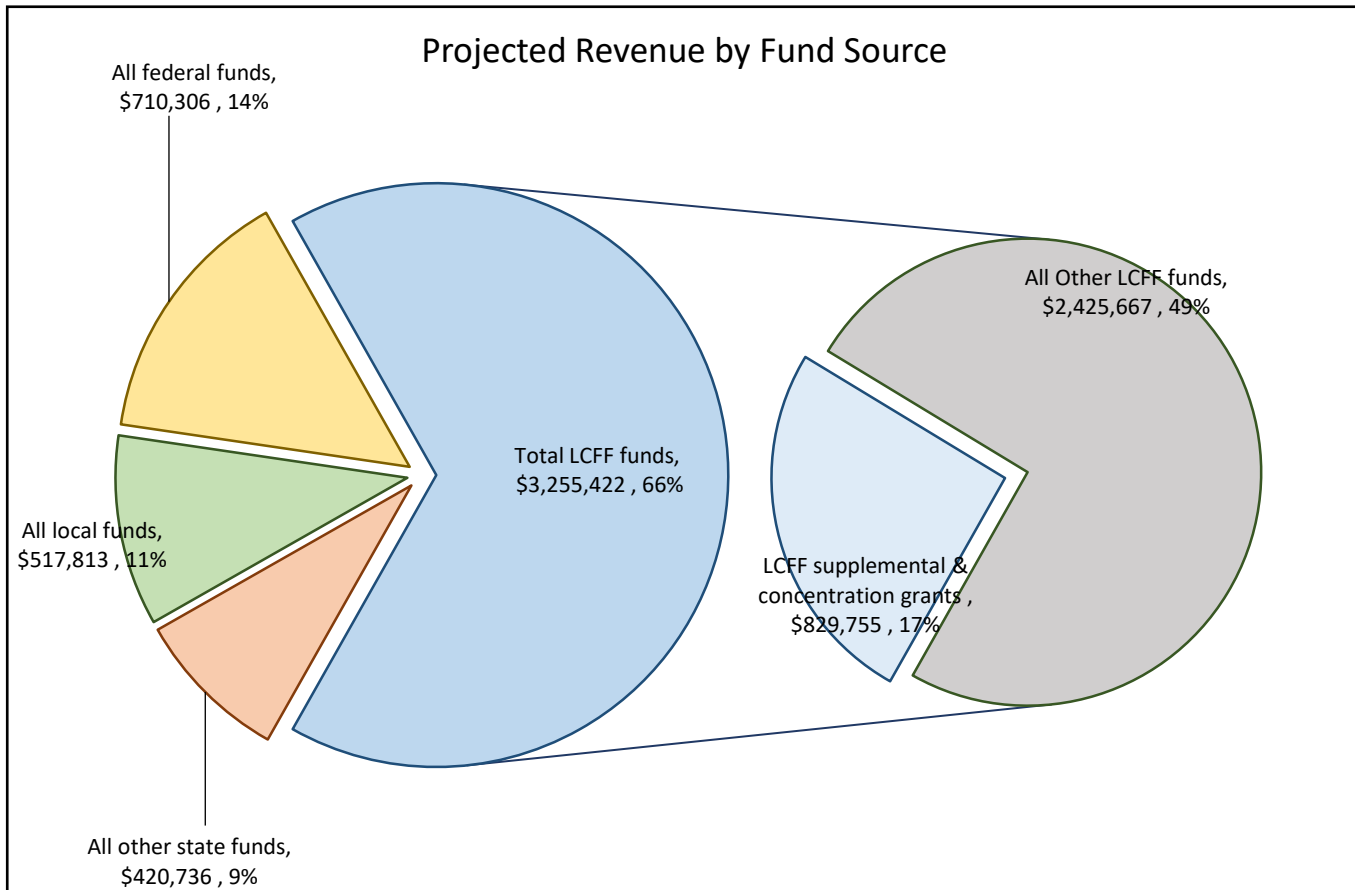
CDS Code: 19647330117846

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

LEA contact information: Dr. Hassan Dornayi, (213) 896-2640, [hdornayi@paralosninos.org](mailto:hdornayi@paralosninos.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 2019-20 LCAP Year

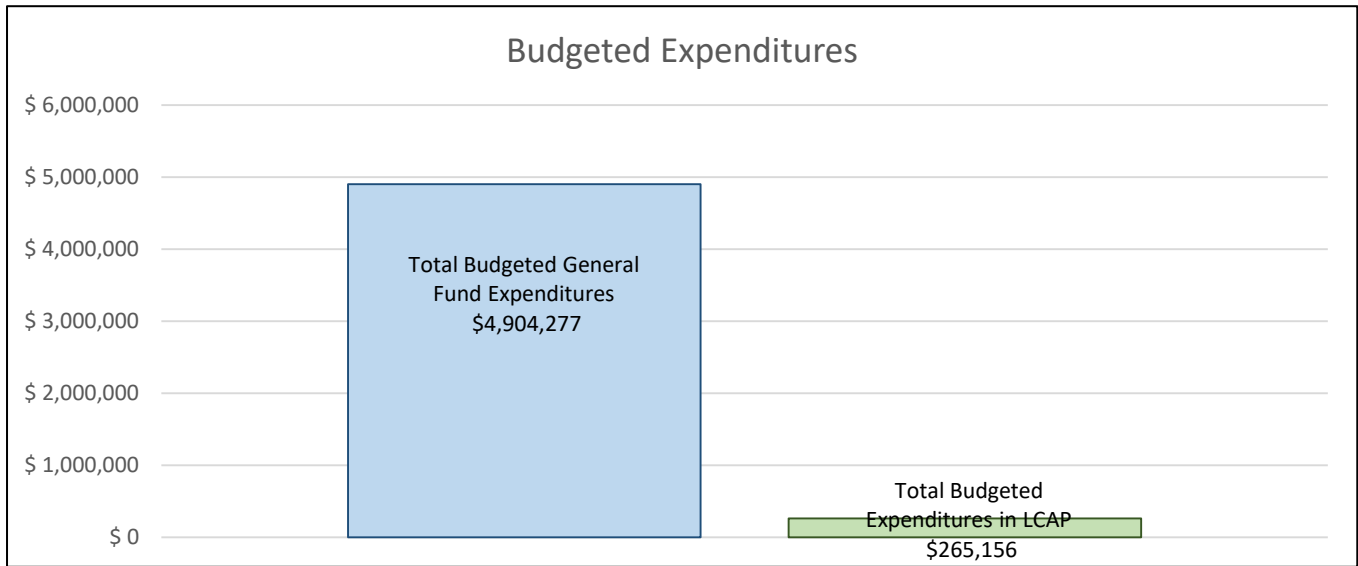


This chart shows the total general purpose revenue Para Los Niños Charter Middle School expects to receive in the coming year from all sources.

The total revenue projected for Para Los Niños Charter Middle School is \$4,904,277.00, of which \$3,255,422.00 is Local Control Funding Formula (LCFF), \$420,736.00 is other state funds, \$517,813.00 is local funds, and \$710,306.00 is federal funds. Of the \$3,255,422.00 in LCFF Funds, \$829,755.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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 Para Los Niños Charter Middle School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Para Los Niños Charter Middle School plans to spend \$4,904,277.00 for the 2019-20 school year. Of that amount, \$265,156.00 is tied to actions/services in the LCAP and \$4,639,121.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated salaries and benefits, classified salaries and benefits, technology - district-wide network support lead staff, internet service, maintenance and operations costs, transportation costs, utilities, books and supplies, other services and operating costs (professional development contracts, equipment contract costs, maintenance, and repairs, auditor fees, legal costs, nursing service contracts, instructional program contracts, student information system, capital outlay, facilities and maintenance costs and maintenance), technology costs, approved textbooks and core curricula materials, books and other reference materials, materials and supplies, office supplies, non-capitalized equipment.

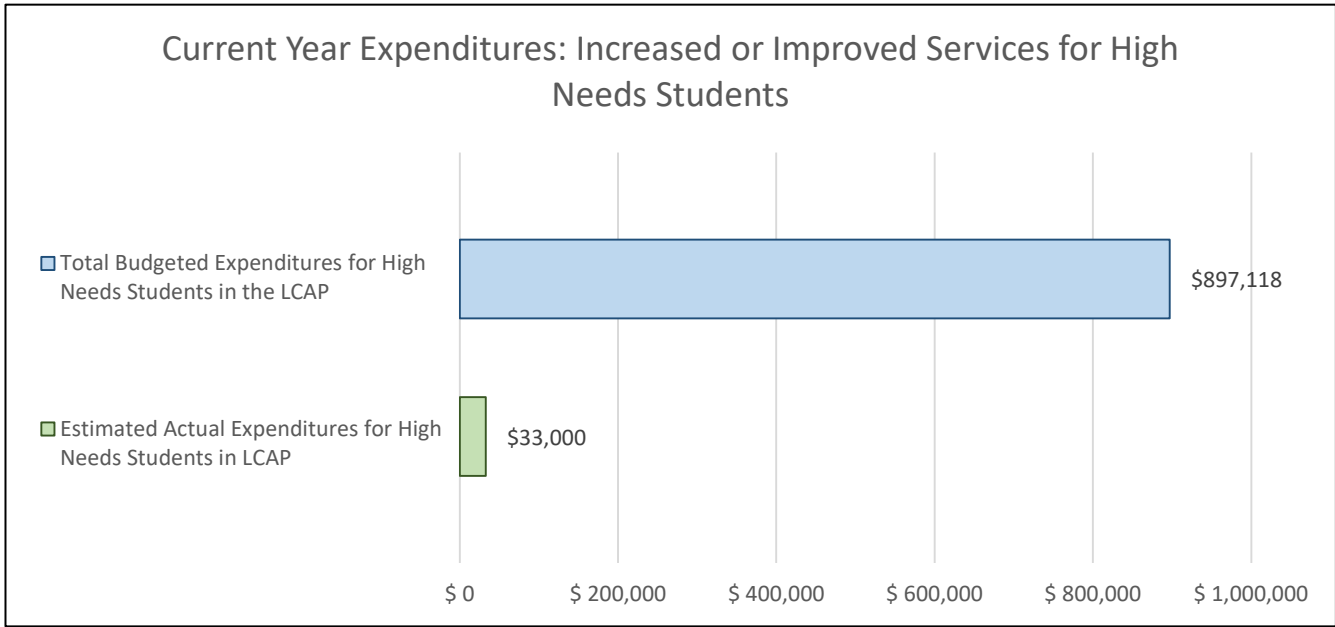
## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Para Los Niños Charter Middle School is projecting it will receive \$829,755.00 based on the enrollment of foster youth, English learner, and low-income students. Para Los Niños Charter Middle School 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, Para Los Niños Charter Middle School plans to spend \$30,000.00 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

Each of the goals in the 2019-20 LCAP was developed and will be implemented with outcomes for all

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Para Los Niños Charter Middle School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Para Los Niños Charter Middle School 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, Para Los Niños Charter Middle School's LCAP budgeted \$897,118.00 for planned actions to increase or improve services for high needs students. Para Los Niños Charter Middle School estimates that it will actually spend \$33,000.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$864,118.00 had the following impact on Para Los Niños Charter Middle School's ability to increase or improve services for high needs students:

# LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents. The local educational agency (LEA) will enter its data in the 'Data Input' tab in the Excel workbook and respond to the available prompts in the 'Narrative Response' tab. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. To start, ensure that you are on the 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

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

## **Data Input Tab**

### **LEA Information (rows 1-3)**

The LEA must enter the LEA name, county district school (CDS) code, and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

### **Identify the Applicable LCAP Year**

- **Coming LCAP Year (row 4):** Enter the upcoming fiscal year for which the Local Control and Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.
- **Current LCAP Year (row 5):** Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

### **Projected General Fund Revenue for the Coming LCAP Year**

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming LCAP year (as indicated in row 4) means the fiscal year for which an LCAP is adopted or updated by July 1.

- **Total LCFF funds (row 8):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code (EC)* sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming LCAP year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- **LCFF supplemental & concentration grants (row 9):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations, Title 5 (5 CCR)* Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming LCAP year.
- **All other state funds (row 11):** This amount is the total amount of other state funds (not including LCFF funds) the LEA estimates it will receive.
- **All local funds (row 12):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.



# LCFF Budget Overview for Parents Data Entry Instructions

- **All federal funds (row 13):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

## Total Budgeted Expenditures for the Coming LCAP Year

- **Total Budgeted General Fund Expenditures (row 17):** This amount is the LEA's total budgeted General Fund expenditures for the coming LCAP year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures on the planned actions and services to meet the goals included in the LCAP for the coming LCAP year.
- **Total Budgeted Expenditures for High Needs Students in LCAP (row 19):** This is the total amount of the budgeted expenditures, from all fund sources, in the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

## Expenditures for High Needs Students in the Current LCAP Year

- **Total Budgeted Expenditures for High Needs Students in the LCAP (row 23):** This amount is the total of the budgeted expenditures, from all fund sources, in the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current LCAP year.
- **Estimated Actual Expenditures for High Needs Students in LCAP (row 24):** This is the total of the estimated actual expenditures, from all fund sources, on the actions and services included in the LCAP that are identified to contribute to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

## Narrative Responses Tab

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s).

- **Brief description for General Fund Expenditures (row 2):** Briefly describe any of the General Fund Budget Expenditures for the LCAP year that are not included in the LCAP.

## LCFF Budget Overview for Parents Data Entry Instructions

- **Brief description for High Needs Students (row 3):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 9 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the actions and services in the LCAP will meet the requirement to improve services for high needs students. If no prompt appears, the LEA is not required to supply a description.
- **Brief description for actual expenditures for high needs students (row 4):** If the amount in line 23 ('Data Input' tab) is greater than the amount in line 24 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07. If no prompt appears, the LEA is not required to supply a description.