

LCAP Projections - First Interim to Current

Multiple Year Projections

Dimulba Unified (75531) - 2016-17-FY 2017-18 2nd Interim

8/5/2018

LCAP Percentage to Increase or Improve Services:
Summary Supplemental & Concentration Grant

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. LCFF Target Supplemental & Concentration Grant Funding from Calculator tab	05,890,908	05,994,938	05,794,804	05,974,889	06,069,988	06,500,009	06,908,980	06,000,000
2. Prior Year Estimated Expenditures for Unduplicated Pupils above what was spent on services for all pupils	1,662,801	4,328,059	9,107,857	11,001,452	13,174,524	14,342,418	15,248,716	
3. Difference (1) less (2)	04,057,807	00,666,874	6,686,947	4,973,437	2,985,464	2,157,591	1,660,264	
4. Estimated Additional Supplemental & Concentration Grant Funding (3) * GAP Funding rate	4,273,033	6,030,830	3,749,826	2,018,370	1,167,894	906,298	730,965	
GAP Funding rate	30.19%	32.36%	36.08%	43.29%	39.12%	41.60%	44.16%	0.00%
5. Estimated Supplemental and Concentration Grant Funds (2) plus (4) (minus (3) if then (1)) (for LCAP entry)	5,935,834	10,459,890	12,857,683	13,019,823	14,342,418	15,248,716	15,979,681	
6. Base Funding LCFF Phase-In Entitlement less (5) excludes Targeted Instructional Improvement & LCFF Phase-In Entitlement	44,315,646	48,663,428	50,430,990	51,389,884	52,325,036	53,064,123	54,078,755	54,652,147
7/8. Percentage to Increase or Improve Services* (5)/(6) (for LCAP entry)	13.39%	21.49%	25.50%	25.34%	27.41%	28.74%	29.55%	0.00%

* percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year. If Step 7a < 0, then calculate the minimum acceptable percentage of Estimated Supplemental & Concentration Grant Funding, step 5.

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & PERCENTAGE TO INCREASE OR IMPROVE SERVICES

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 5,935,834	\$ 10,459,890	\$ 12,857,683	\$ 13,019,823	\$ 14,342,418	\$ 15,248,716	\$ 15,979,681	\$ -
Current year Percentage to Increase or Improve Services	13.39%	21.49%	25.50%	25.34%	27.41%	28.74%	29.55%	0.00%

Dimulba Unified (75531) - 2017-18 2nd Interim 2018-19 GB

2/8/2018

LCAP Percentage to Increase or Improve Services:
Summary Supplemental & Concentration Grant

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. LCFF Target Supplemental & Concentration Grant Funding from Calculator tab	05,890,908	05,994,938	05,794,804	05,974,889	06,069,988	06,500,009	06,908,980	06,000,000	
2. Prior Year Estimated Expenditures for Unduplicated Pupils above what was spent on services for all pupils	1,662,801	4,328,059	9,107,857	11,001,452	13,174,524	14,342,418	15,248,716	17,448,536	
3. Difference (1) less (2)	04,057,807	00,666,874	6,686,947	4,973,437	2,985,464	2,157,591	1,660,264	0(1,448,536)	
4. Estimated Additional Supplemental & Concentration Grant Funding (3) * GAP Funding rate	4,273,033	6,030,830	3,749,826	2,018,370	1,167,894	906,298	730,965	0(1,448,536)	
GAP Funding rate	30.19%	32.36%	36.08%	43.29%	39.12%	41.60%	44.16%	0(1,448,536)	
5. Estimated Supplemental and Concentration Grant Funds (2) plus (4) (minus (3) if then (1)) (for LCAP entry)	5,935,834	10,459,890	12,857,683	13,019,823	14,342,418	15,248,716	15,979,681	17,448,536	
6. Base Funding LCFF Phase-In Entitlement less (5) excludes Targeted Instructional Improvement & LCFF Phase-In Entitlement	44,315,646	48,663,428	50,430,990	51,389,884	52,325,036	53,064,123	54,078,755	54,652,147	
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* percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year. If Step 7a < 0, then calculate the minimum acceptable percentage of Estimated Supplemental & Concentration Grant Funding, step 5.

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & PERCENTAGE TO INCREASE OR IMPROVE SERVICES

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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Current year Percentage to Increase or Improve Services	13.39%	21.49%	25.50%	25.34%	27.41%	28.74%	29.55%	0.00%