

2023-24 LCFF Budget Overview for Parents Data Input Sheet

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|---|---|
| Local Educational Agency (LEA) Name: | Dry Creek Joint Elementary School District |
| CDS Code: | 31-66803 |
| LEA Contact Information: | Name: Roger Van Putten Position: Chief Business Officer Phone: 916-770-8800 |
| Coming School Year: | 2023-24 |
| Current School Year: | 2022-23 |

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

| Projected General Fund Revenue for the 2023-24 School Year | Amount |
|---|---------------|
| Total LCFF Funds | \$73,580,521 |
| LCFF Supplemental & Concentration Grants | \$5,950,716 |
| All Other State Funds | \$12,255,992 |
| All Local Funds | \$4,843,244 |
| All federal funds | \$5,273,692 |
| Total Projected Revenue | \$95,953,449 |

| Total Budgeted Expenditures for the 2023-24 School Year | Amount |
|--|---------------|
| Total Budgeted General Fund Expenditures | \$98,459,111 |
| Total Budgeted Expenditures in the LCAP | \$61,375,548 |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$6,248,785 |
| Expenditures not in the LCAP | \$37,083,563 |

| Expenditures for High Needs Students in the 2022-23 School Year | Amount |
|--|---------------|
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$5,560,929 |
| Actual Expenditures for High Needs Students in LCAP | \$5,414,583 |

| Funds for High Needs Students | Amount |
|--|---------------|
| 2023-24 Difference in Projected Funds and Budgeted Expenditures | \$298,069 |
| 2022-23 Difference in Budgeted and Actual Expenditures | \$-146,346 |

| Required Prompts(s) | Response(s) |
|---|---|
| Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP). | All students, including Special Education students, receive the basic instructional program which includes appropriately credentialed teachers, standards-aligned instructional materials, current technology and access to extra-curricular activities such as after-school sports and clubs. To support the educational program the budget includes pupil services and instructional related services. Our comprehensive educational program is dedicated to meeting the needs of all students and is encompassed in our LCAP goals and actions. The General Fund includes expenditures for District and school site administration, technology services, and other |

| | |
|---|--|
| | select programs for the District and school sites which are not included in the LCAP. |
| The total actual expenditures for actions and services to increase or improve services for high needs students in 2022-23 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 2022-23. | Actions and Services were implemented as planned for most actions. Material differences for planned expenditures in the supplemental grant were mainly due to using other funds to accomplish the Action or Service rather than the supplemental grant. Unspent supplemental funds will be carryovered into 2023-24. |

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dry Creek Joint Elementary School District

CDS Code: 31-66803

School Year: 2023-24

LEA contact information:

Roger Van Putten

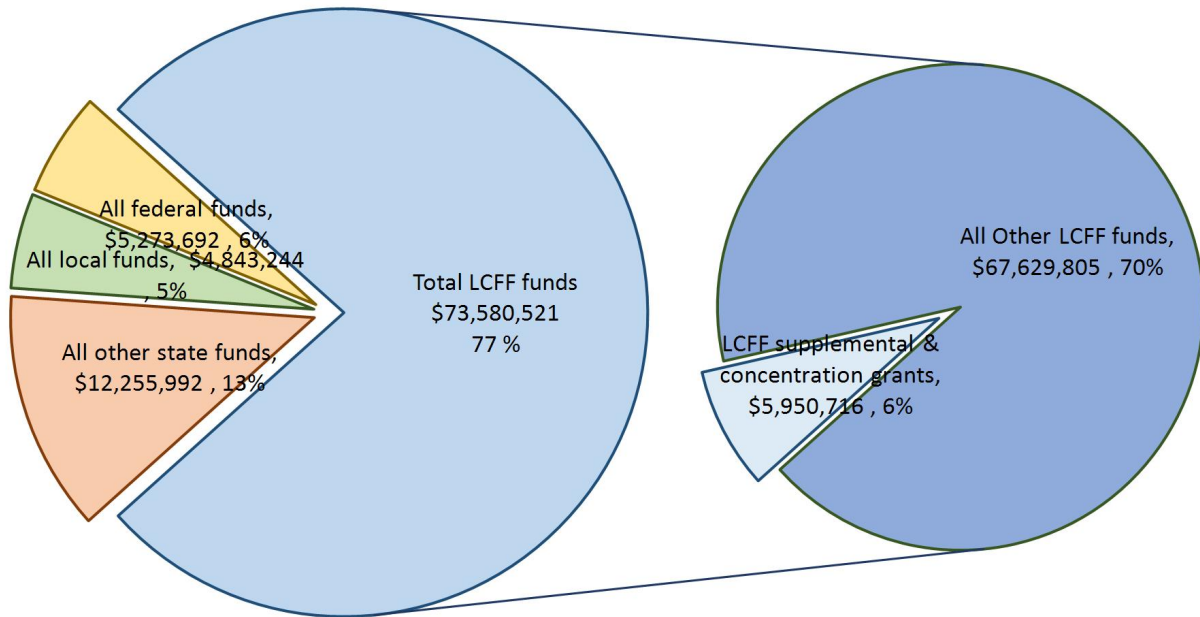
Chief Business Officer

916-770-8800

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 2023-24 School Year

Projected Revenue by Fund Source

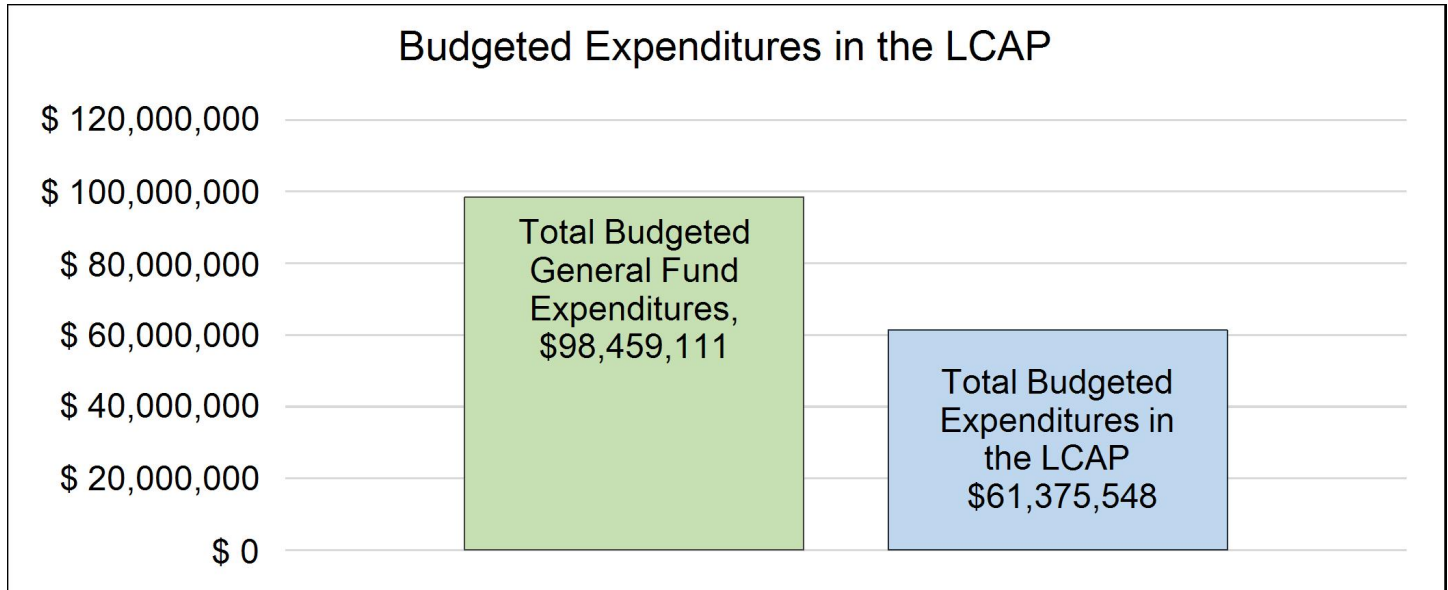


This chart shows the total general purpose revenue Dry Creek Joint Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Dry Creek Joint Elementary School District is \$95,953,449, of which \$73,580,521 is Local Control Funding Formula (LCFF), \$12,255,992 is other state funds, \$4,843,244 is local funds, and \$5,273,692 is federal funds. Of the \$73,580,521 in LCFF Funds, \$5,950,716 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 Dry Creek Joint Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Dry Creek Joint Elementary School District plans to spend \$98,459,111 for the 2023-24 school year. Of that amount, \$61,375,548 is tied to actions/services in the LCAP and \$37,083,563 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

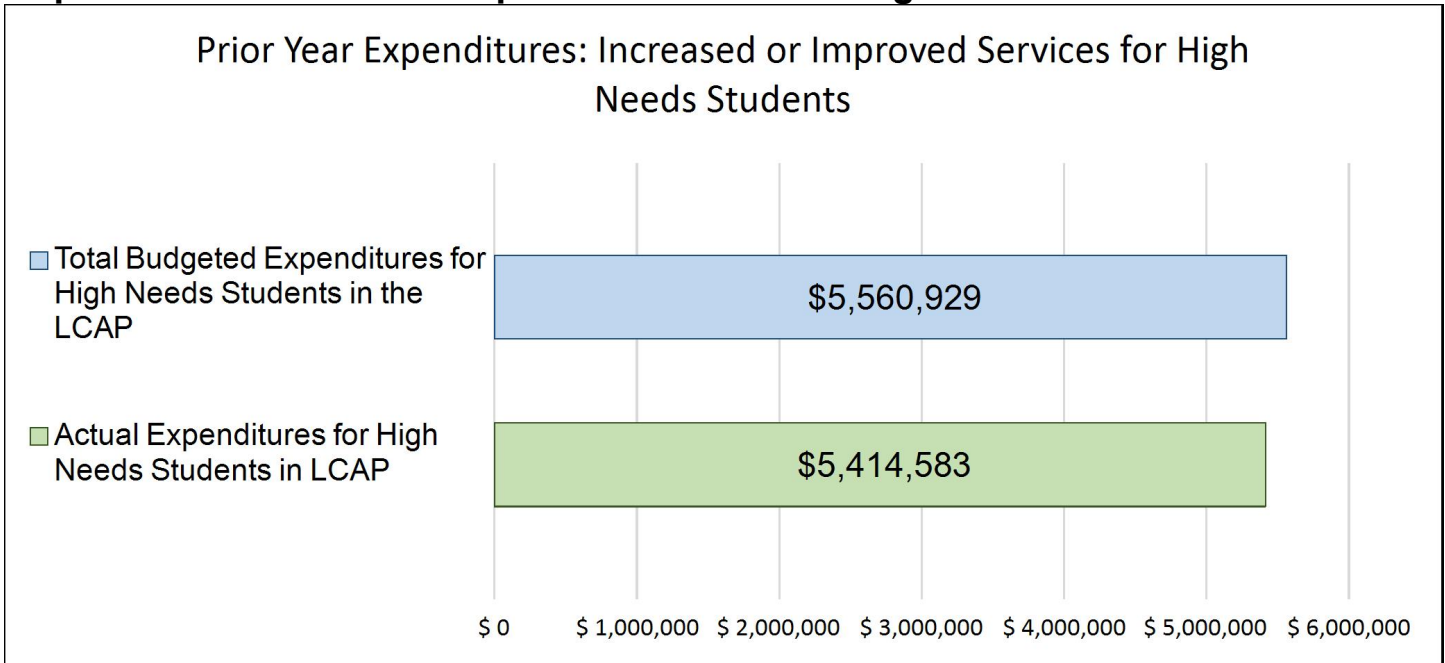
All students, including Special Education students, receive the basic instructional program which includes appropriately credentialed teachers, standards-aligned instructional materials, current technology and access to extra-curricular activities such as after-school sports and clubs. To support the educational program the budget includes pupil services and instructional related services. Our comprehensive educational program is dedicated to meeting the needs of all students and is encompassed in our LCAP goals and actions. The General Fund includes expenditures for District and school site administration, technology services, and other select programs for the District and school sites which are not included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Dry Creek Joint Elementary School District is projecting it will receive \$5,950,716 based on the enrollment of foster youth, English learner, and low-income students. Dry Creek Joint Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Dry Creek Joint Elementary School District plans to spend \$6,248,785 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Dry Creek Joint Elementary 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 Dry Creek Joint Elementary 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.

The text description of the above chart is as follows: In 2022-23, Dry Creek Joint Elementary School District's LCAP budgeted \$5,560,929 for planned actions to increase or improve services for high needs students. Dry Creek Joint Elementary School District actually spent \$5,414,583 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-146,346 had the following impact on Dry Creek Joint Elementary School District's ability to increase or improve services for high needs students:

Actions and Services were implemented as planned for most actions. Material differences for planned expenditures in the supplemental grant were mainly due to using other funds to accomplish the Action or Service rather than the supplemental grant. Unspent supplemental funds will be carryovered into 2023-24.