

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fontana Unified

CDS Code: 36677100000000

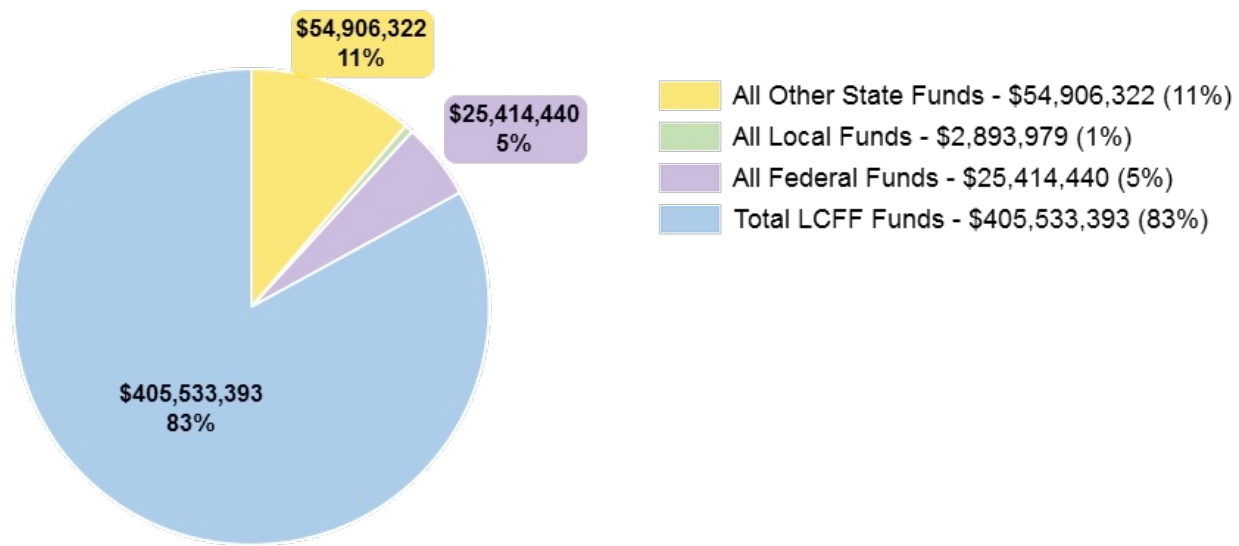
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA Contact Information: Randal S. Bassett | Randal.Bassett@fUSD.net | (909) 357-5000

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).

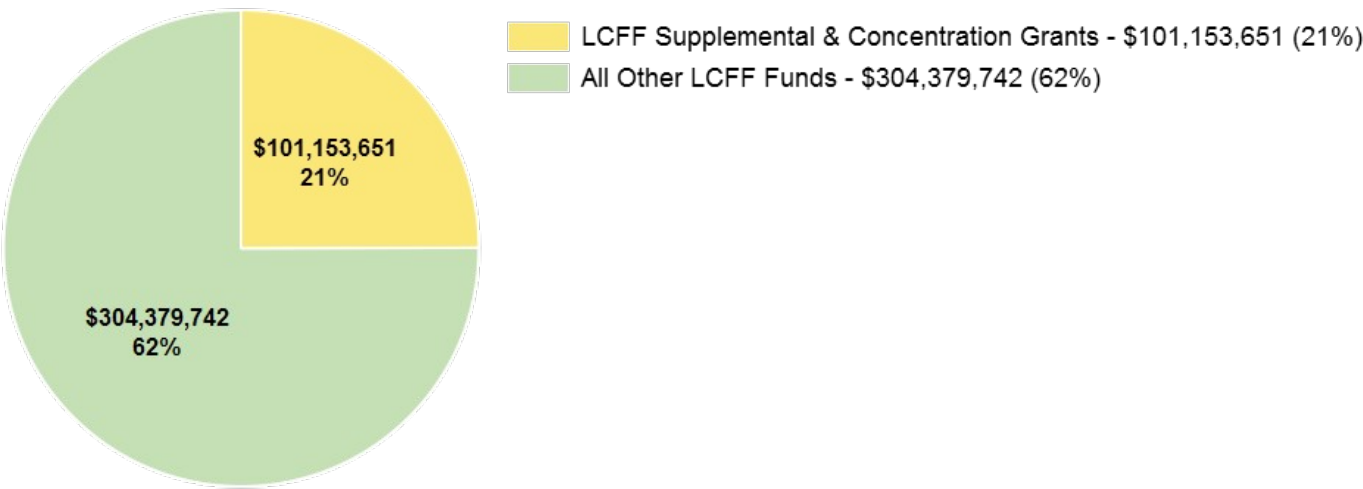
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$54,906,322	11%
All Local Funds	\$2,893,979	1%
All Federal Funds	\$25,414,440	5%
Total LCFF Funds	\$405,533,393	83%

Breakdown of Total LCFF Funds



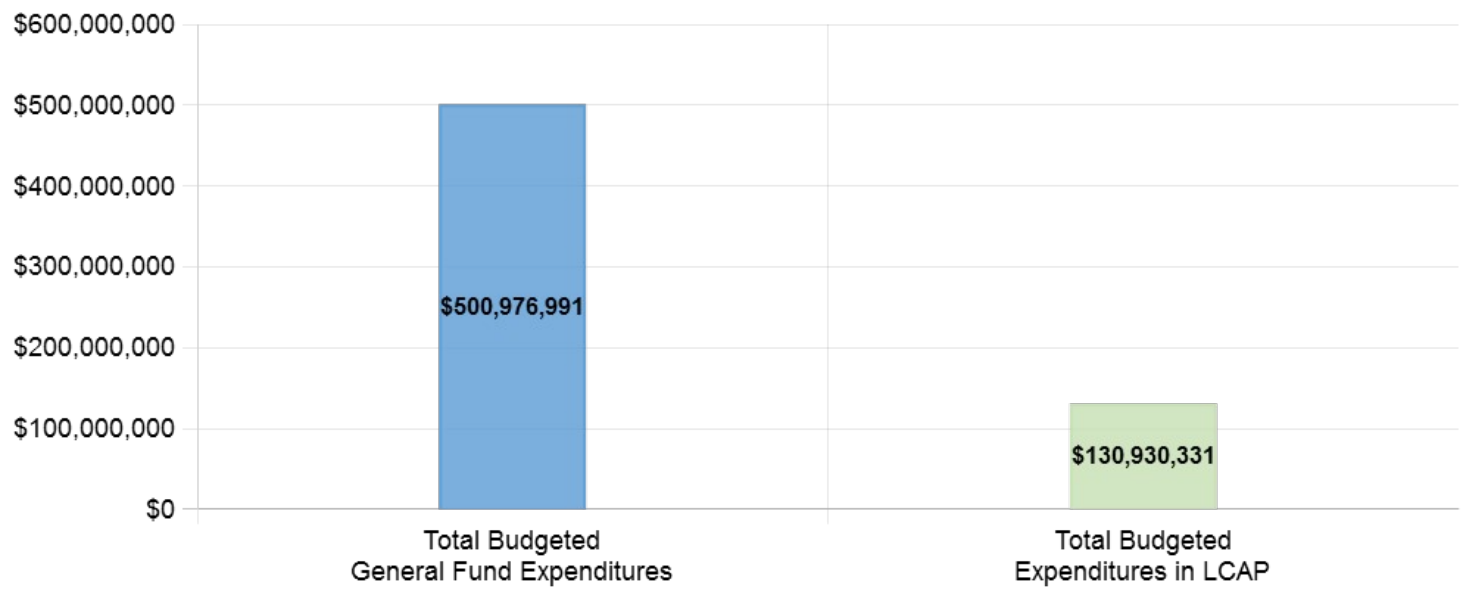
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$101,153,651	21%
All Other LCFF Funds	\$304,379,742	62%

These charts show the total general purpose revenue Fontana Unified expects to receive in the coming year from all sources.

The total revenue projected for Fontana Unified is \$488,748,134, of which \$405,533,393 is Local Control Funding Formula (LCFF), \$54,906,322 is other state funds, \$2,893,979 is local funds, and \$25,414,440 is federal funds. Of the \$405,533,393 in LCFF Funds, \$101,153,651 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.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$500,976,991
Total Budgeted Expenditures in LCAP	\$130,930,331

This chart provides a quick summary of how much Fontana Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Fontana Unified plans to spend \$500,976,991 for the 2019-20 school year. Of that amount, \$130,930,331 is tied to actions/services in the LCAP and \$370,046,660 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The following is a summary of General Fund Budget Expenditures not included in the LCAP:

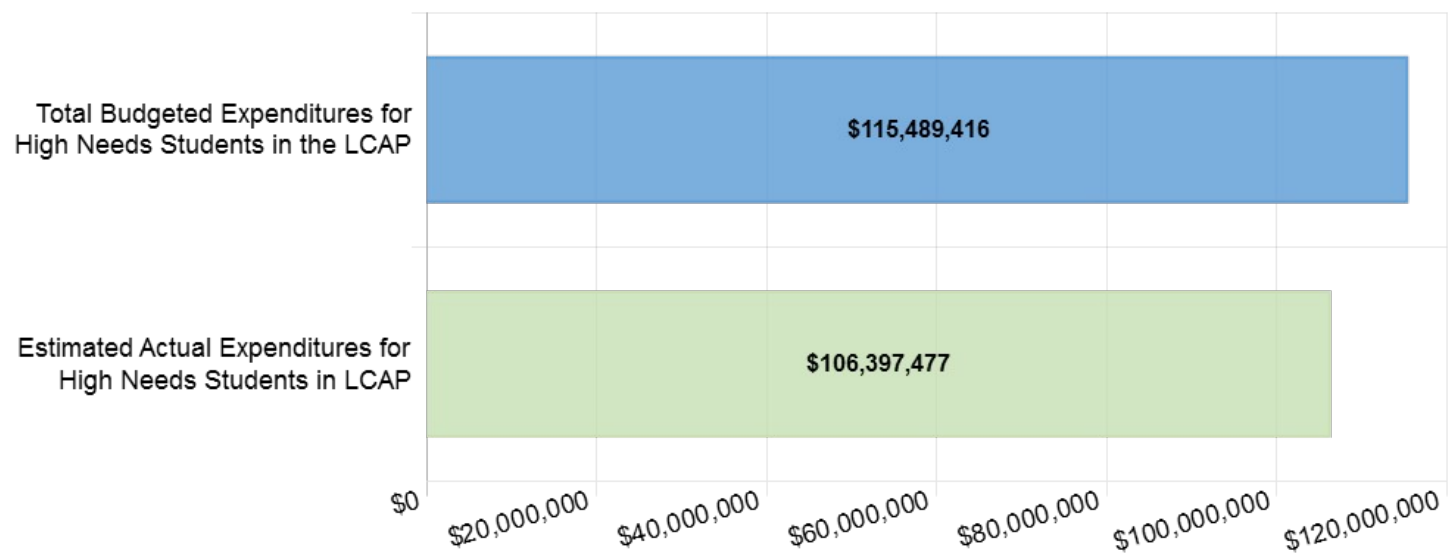
General Fund Budget expenditures not included in the LCAP include but are not limited to: Salaries and benefits not associated with S&C, general operating costs, utilities, Special Education, and Routine Restricted Maintenance.

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Fontana Unified is projecting it will receive \$101,153,651 based on the enrollment of foster youth, English learner, and low-income students. Fontana Unified 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 Fontana Unified plans to spend \$107,157,939 on actions to meet this requirement.

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

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$115,489,416
Estimated Actual Expenditures for High Needs Students in LCAP	\$106,397,477

This chart compares what Fontana Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fontana Unified 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, Fontana Unified's LCAP budgeted \$115,489,416 for planned actions to increase or improve services for high needs students. Fontana Unified estimates that it will actually spend \$106,397,477 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$9,091,939 had the following impact on Fontana Unified's ability to increase or improve services for high needs students:

The district's commitment to increasing and improving services to high needs students continues to be a top priority for the district. The main component for estimated actual expenditures not meeting the total amount budgeted was a change in program development for actions and services such as the 1:1 technology rollout device, less than anticipated school sites innovation proposals, and a change in instructional programs and services.