

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Downey Unified School District

CDS Code: 19 64451 0000000

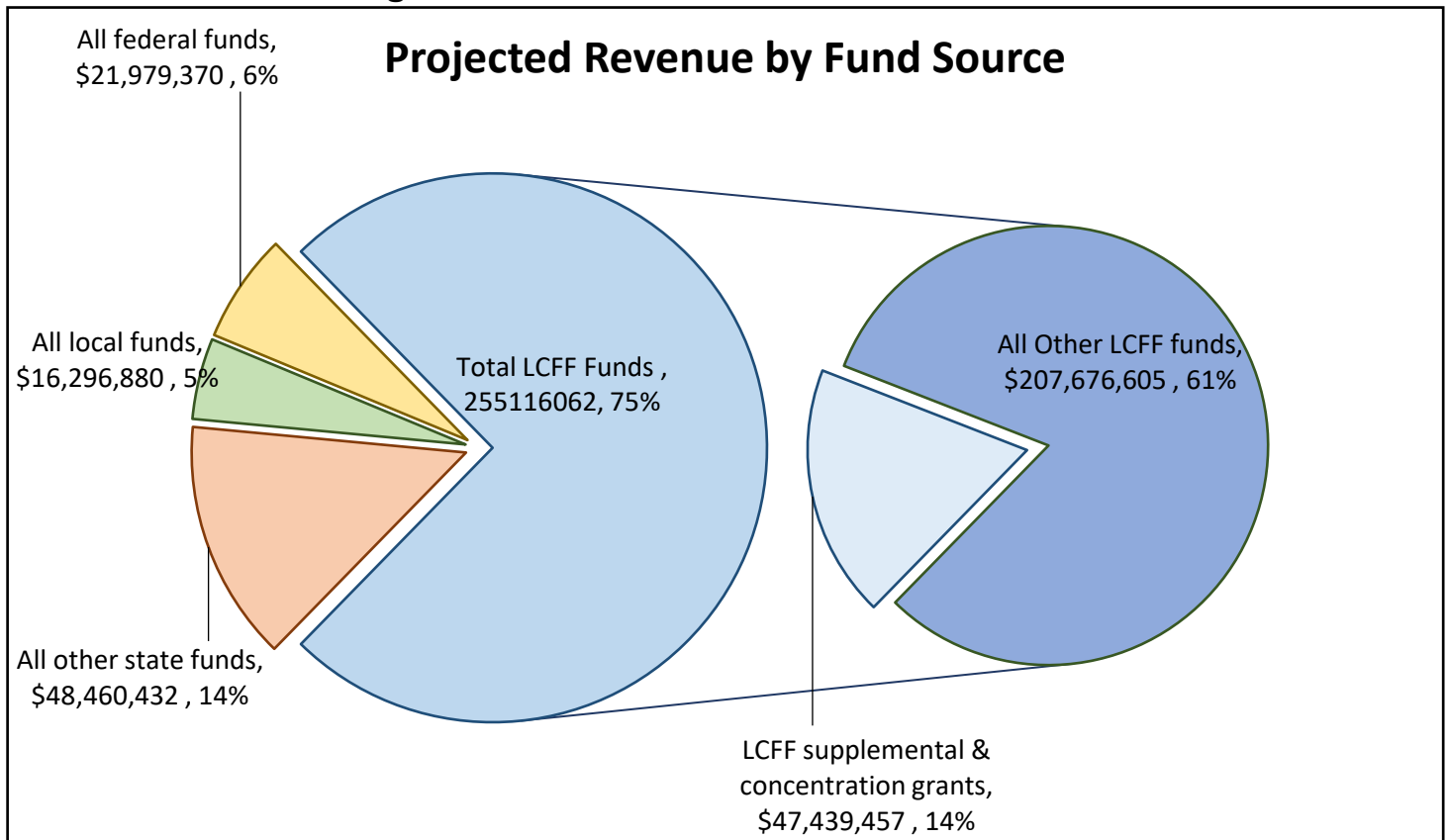
School Year: 2022 – 23

LEA contact information: Michael Martinez - mimartinez@dusd.net/(562)469-6621

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 2022 – 23 School Year

Projected Revenue by Fund Source

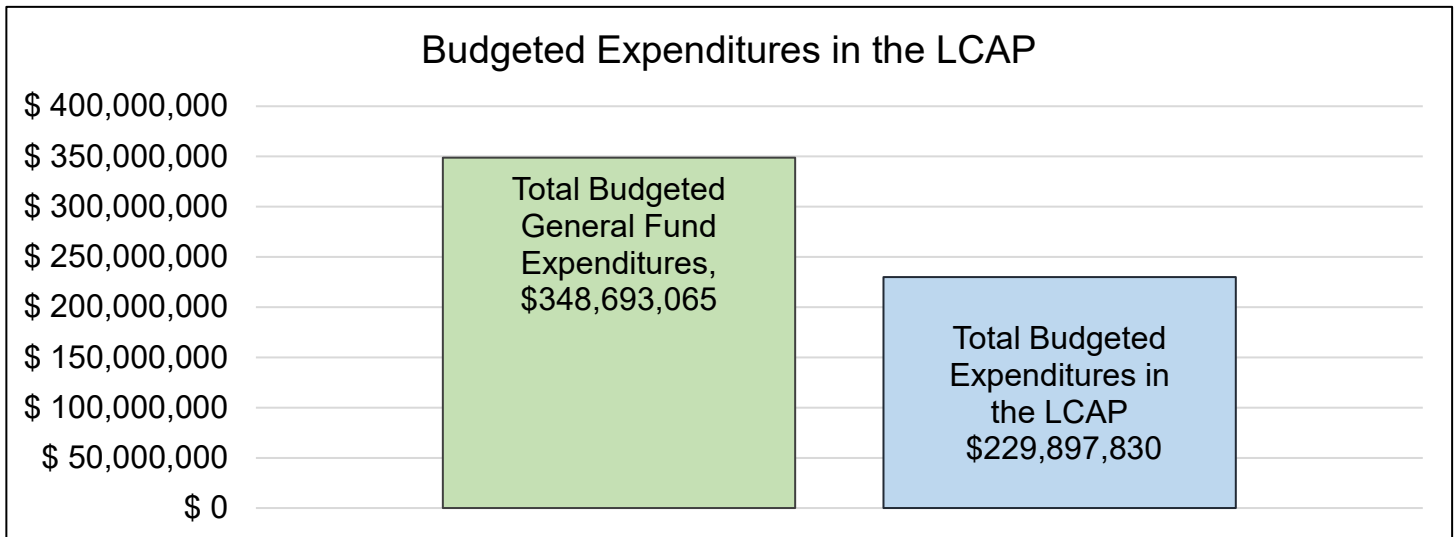


This chart shows the total general purpose revenue Downey Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Downey Unified School District is \$341,852,744.00, of which \$255,116,062.00 is Local Control Funding Formula (LCFF), \$48,460,432.00 is other state funds, \$16,296,880.00 is local funds, and \$21,979,370.00 is federal funds. Of the \$255,116,062.00 in LCFF Funds, \$47,439,457.00 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 Downey Unified School District plans to spend for 2022 – 23. 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: Downey Unified School District plans to spend \$348,693,065.00 for the 2022 – 23 school year. Of that amount, \$229,897,830.00 is tied to actions/services in the LCAP and \$118,795,235.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Other expenditures above the LCAP, not included in the plan, include all unrestricted general operations of the District, including salaries, benefits, utilities, supplies, and services. Additionally, restricted categorical program budgets, such as Title I, Title III, and Special Education, are expenditures that are not included in the LCAP. Other federal funding sources such as CARES Act and ESSER funds are also not part of the LCAP. The following is the list of salaries and benefits expenditures: buildings, pools, and grounds maintenance; custodial personnel; instructional assistants; interventionists providing reading and math remediation in grades 1st-8th grades; administrators; secretaries, office managers, and office clerks; Special Education personnel; and technology support staff (technicians and network specialists). For utilities: Calmet (trash); City of Downey (water); So. Cal Edison (electricity); The Gas Company; and Frontier, Verizon, and Spectrum (phone, internet, and cable companies). Other expenditures include repairs and maintenance; contracted services; the City of Downey Police Department; ASES (After School Education & Safety Program) and ELO-P (Extended Learning Opportunities Program).

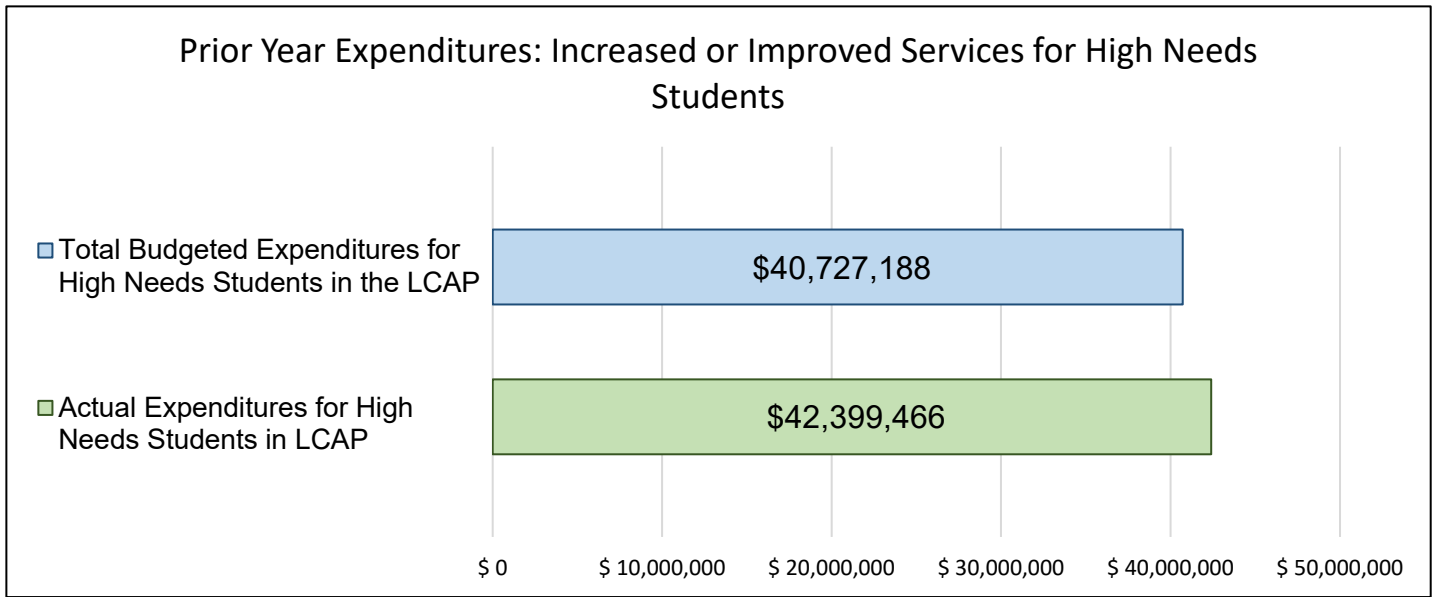
Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

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In 2022 – 23, Downey Unified School District is projecting it will receive \$47,439,457.00 based on the enrollment of foster youth, English learner, and low-income students. Downey Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Downey Unified School District plans to spend \$50,566,783.00 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what Downey Unified 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 Downey Unified 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 2021 – 22, Downey Unified School District's LCAP budgeted \$40,727,188.00 for planned actions to increase or improve services for high needs students. Downey Unified School District actually spent \$42,399,466.00 for actions to increase or improve services for high needs students in 2021 – 22.