

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dunsmuir Jt. Un. HSD

CDS Code: 47-70250-0000000

School Year: 2024-25

LEA contact information:

Arlene Dinges

Consolidated Applications Coordinator

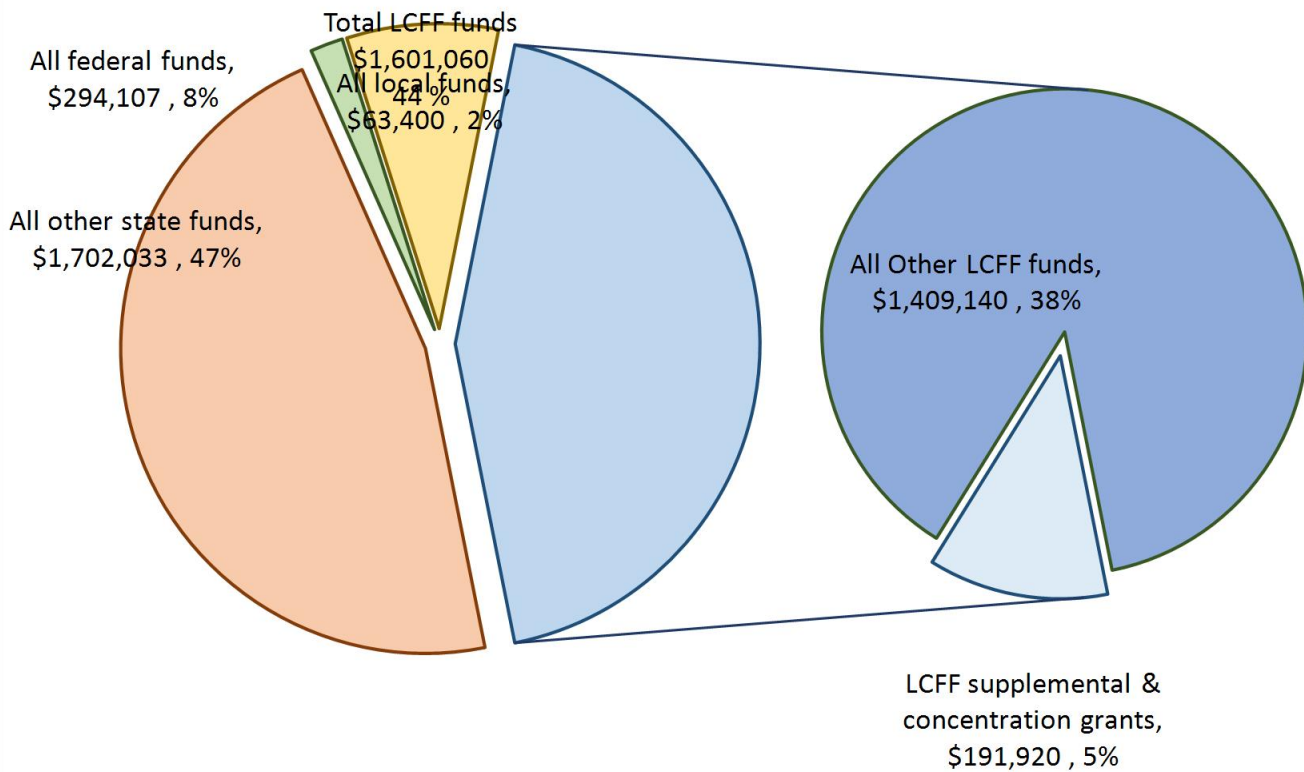
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2024-25 School Year

Projected Revenue by Fund Source

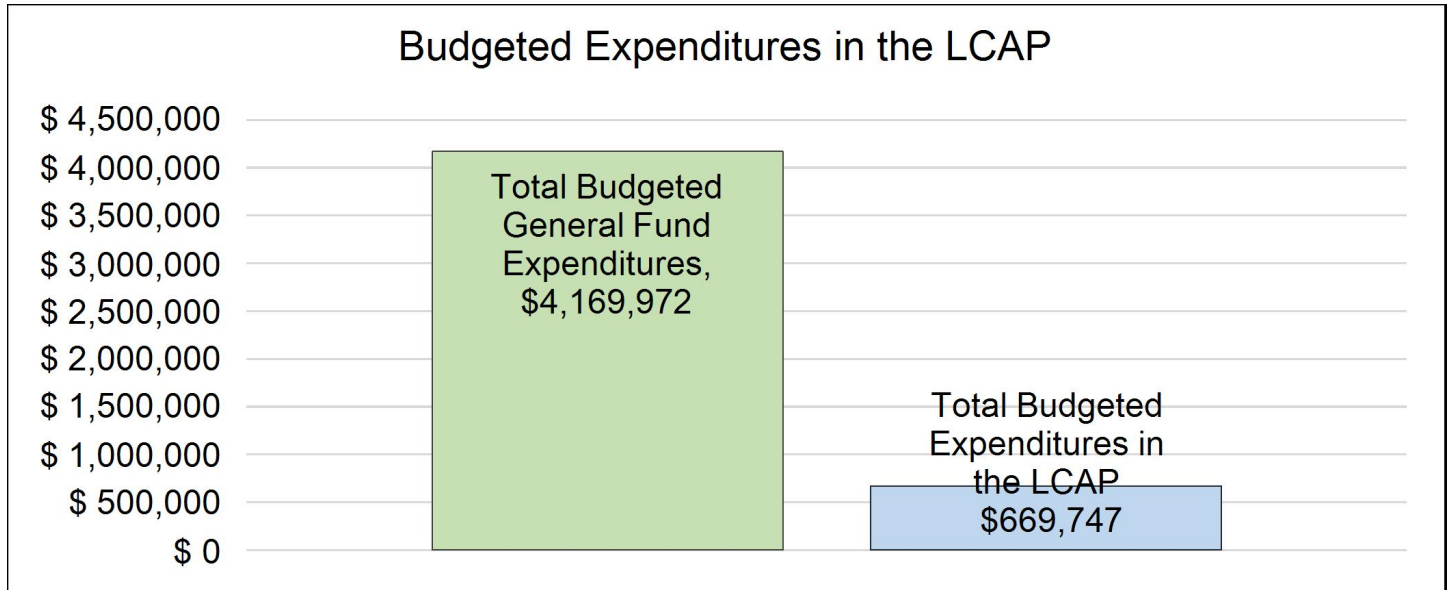


This chart shows the total general purpose revenue Dunsmuir Jt. Un. HSD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Dunsmuir Jt. Un. HSD is \$3,660,600.26, of which \$1,601,060.14 is Local Control Funding Formula (LCFF), \$1,702,033.00 is other state funds, \$63,400.00 is local funds, and \$294,107.12 is federal funds. Of the \$1,601,060.14 in LCFF Funds, \$191,920.00 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 Dunsmuir Jt. Un. HSD plans to spend for 2024-25. 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: Dunsmuir Jt. Un. HSD plans to spend \$4,169,971.76 for the 2024-25 school year. Of that amount, \$669,746.82 is tied to actions/services in the LCAP and \$3,500,224.94 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The general Fund will cover any additional staff salaries and benefits not listed in the LCAP. It will also fund athletics, Utilities, Maintenance, Transportation, and Administrative costs not listed in the LCAP. It will also cover any items listed in the LCAP from sources that do not get funded. Several grant programs are questionable as to their validity this year.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

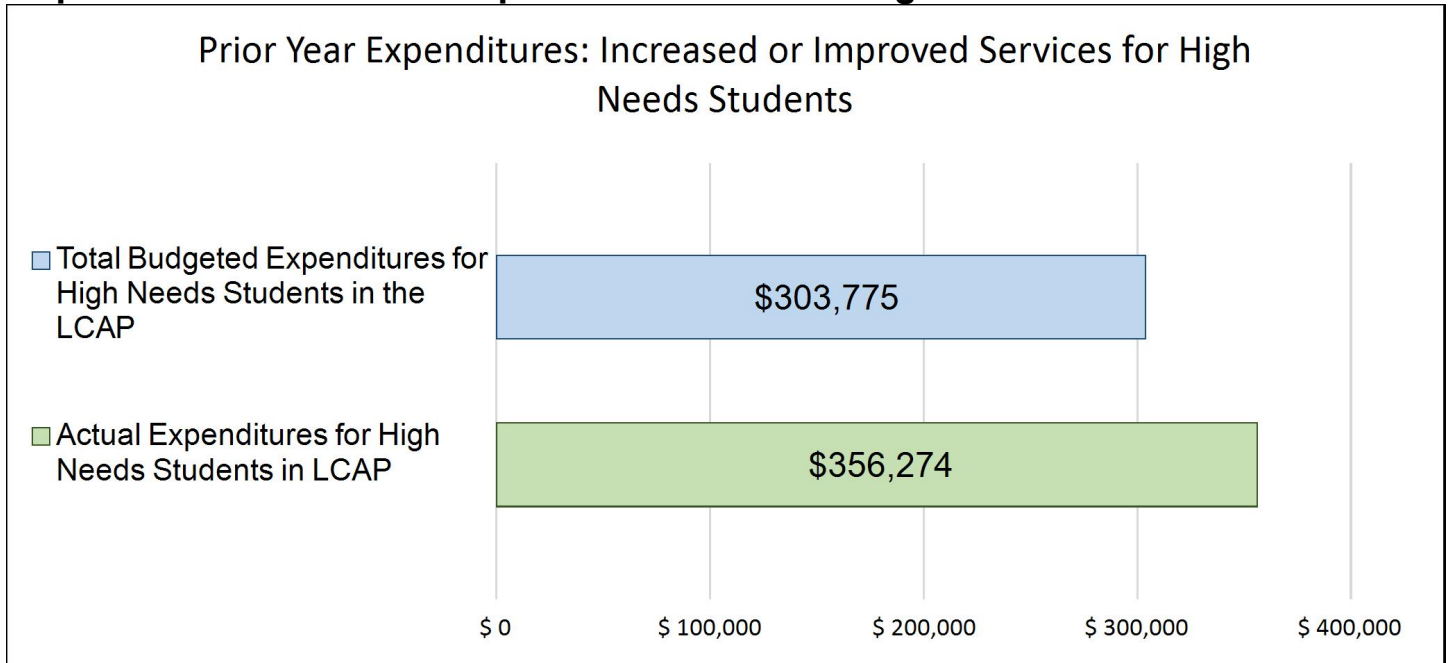
In 2024-25, Dunsmuir Jt. Un. HSD is projecting it will receive \$191,920.00 based on the enrollment of foster youth, English learner, and low-income students. Dunsmuir Jt. Un. HSD must describe how it intends to increase or improve services for high needs students in the LCAP. Dunsmuir Jt. Un. HSD plans to spend \$171,461.00 towards meeting this requirement, as described in the LCAP.

Dunsmuir High will be working on development of project-based curriculum for each subject, to accommodate students who need more hand-on learning to absorb the knowledge., which includes at-risk students from many perspectives. The augmented class advisor roles will guide students into dual enrollment and college courses that will meet the particular goal of an individual student, and teach students that they can in fact, succeed in a college course. This will encourage more low-income students to apply for college. Job shadowing program will expand each year to expose students who may not be headed to

college degrees, to career choices available in the area. Staff will be working more closely with students who are found doing things that would normally be grounds for suspension, in order to work out solutions that are meant to teach them responsibility for their actions.

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Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Dunsmuir Jt. Un. HSD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Dunsmuir Jt. Un. HSD 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 2023-24, Dunsmuir Jt. Un. HSD's LCAP budgeted \$303,775.00 for planned actions to increase or improve services for high needs students. Dunsmuir Jt. Un. HSD actually spent \$356,274.00 for actions to increase or improve services for high needs students in 2023-24.