

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Dimensions Collaborative School
CDS code:	37103710137752
LEA contact information:	Terri Novacek, (619) 247-3384, tnovacek@myelement.org
Coming LCAP Year:	2019-2020
Current LCAP Year	2018-2019

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

Projected General Fund Revenue for the 2019-2020 LCAP Year	Amount
Total LCFF funds	\$ 4,226,530
LCFF supplemental & concentration grants	\$ 237,024
All other state funds	\$ 420,090
All local funds	\$ 27,000
All federal funds	\$ 109,375
Total Projected Revenue	\$ 4,782,995

Total Budgeted Expenditures for the 2019-2020 LCAP Year	Amount
Total Budgeted General Fund Expenditures	\$ 5,020,019
Total Budgeted Expenditures in LCAP	\$ 350,000
Total Budgeted Expenditures for High Needs Students in LCAP	\$ 350,000
Expenditures not in the LCAP	\$ 4,670,019

Expenditures for High Needs Students in the 2018-2019 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$ 371,066
Estimated Actual Expenditures for High Needs Students in LCAP	\$ 371,066