

2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	JCS-Mountain Oaks, Julian Union Elementary
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	37681630138156
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Jennifer Cauzza, Executive Director
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

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

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$2,702,736
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$159,498
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$0
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$786,245
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$0
Total Projected Revenue There is no entry required as the total is calculated for you	\$3,488,981

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$3,032,829
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$131,138.64
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$7,683.44
Expenditures Not in the LCAP	\$2,901,690.36

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$25,000
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$17,813.76

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$-151,814.56
2018-19 Difference in Budgeted and Actual Expenditures	\$-7,186.240,000,000,002

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	Classified and certificated benefits, most staff salaries, facilities and facility related expenses.
The amount budgeted to increase or improve services for high needs students in 2019-20 is less than the projected revenue of LCFF supplemental and concentration grants for 2019-20. Provide a brief description of how the actions/services in the LCAP will meet the requirement to improve services for high needs students.	Coordinator will oversee implementation of curriculum for ELs and will work with staff to ensure Foster/Homeless Youth and Low Income students have services needed.
The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 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 2018-19.	Our estimated expenditures were high because they were based on the JCS LCAP. The number of high needs students is exceedingly small for Cedar Cove and therefore the need is much less than we had anticipated.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: JCS-Mountain Oaks, Julian Union Elementary

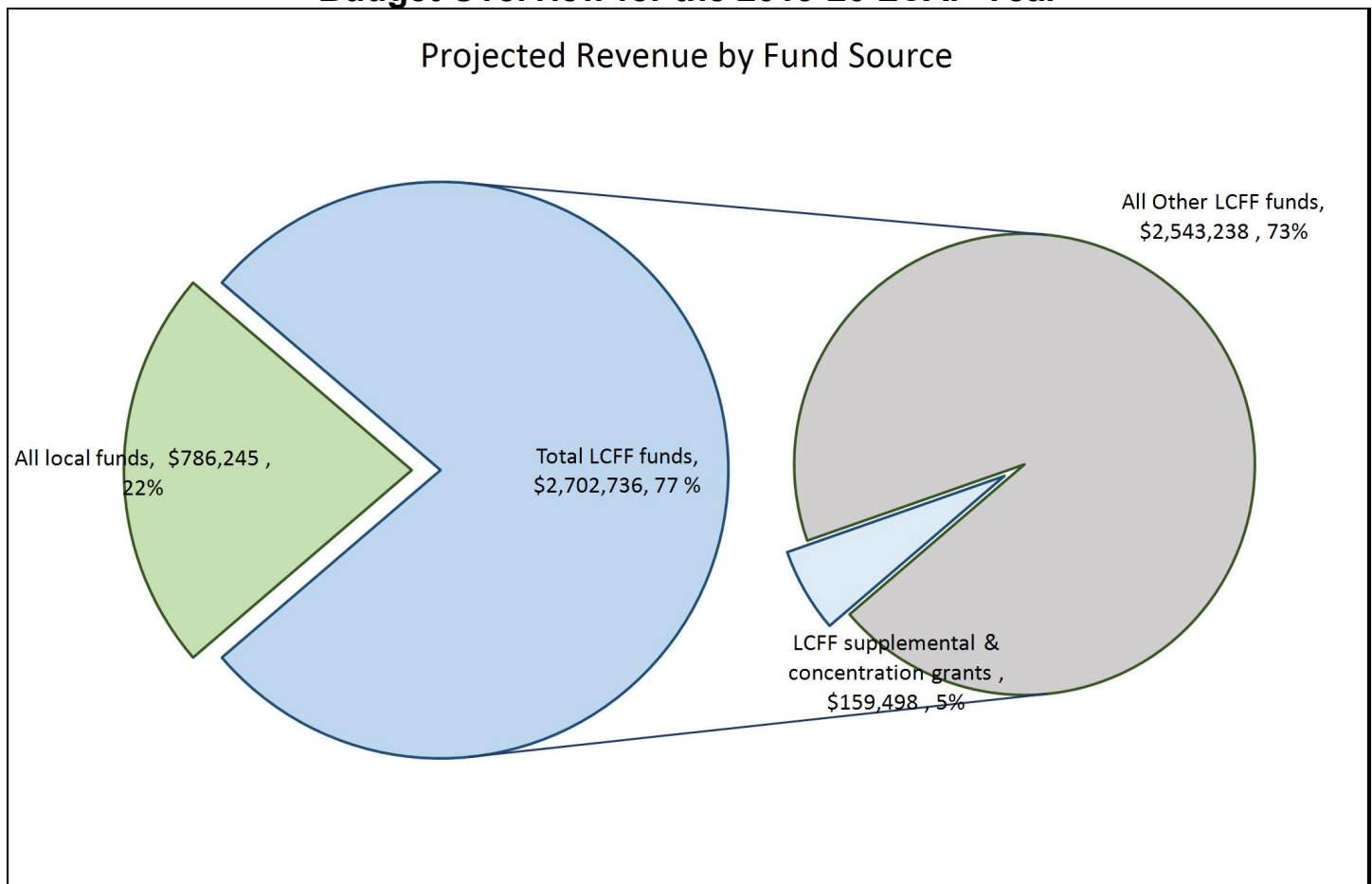
CDS Code: 37681630138156

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

LEA contact information: Jennifer Cauzza, Executive Director

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

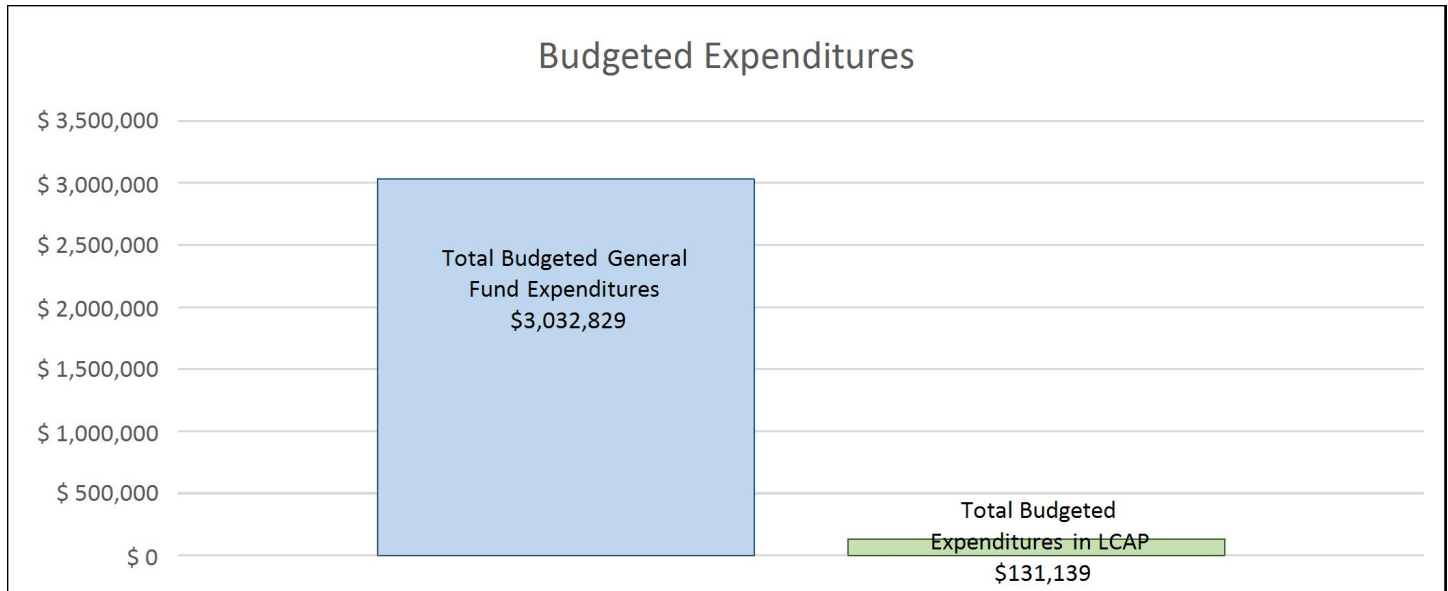


This chart shows the total general purpose revenue JCS-Mountain Oaks, Julian Union Elementary expects to receive in the coming year from all sources.

The total revenue projected for JCS-Mountain Oaks, Julian Union Elementary is \$3,488,981, of which \$2,702,736 is Local Control Funding Formula (LCFF), \$0 is other state funds, \$786,245 is local funds, and \$0 is federal funds. Of the \$2,702,736 in LCFF Funds, \$159,498 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 JCS-Mountain Oaks, Julian Union Elementary plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

JCS-Mountain Oaks, Julian Union Elementary plans to spend \$3,032,829 for the 2019-20 school year. Of that amount, \$131,138.64 is tied to actions/services in the LCAP and \$2,901,690.36 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Classified and certificated benefits, most staff salaries, facilities and facility related expenses.

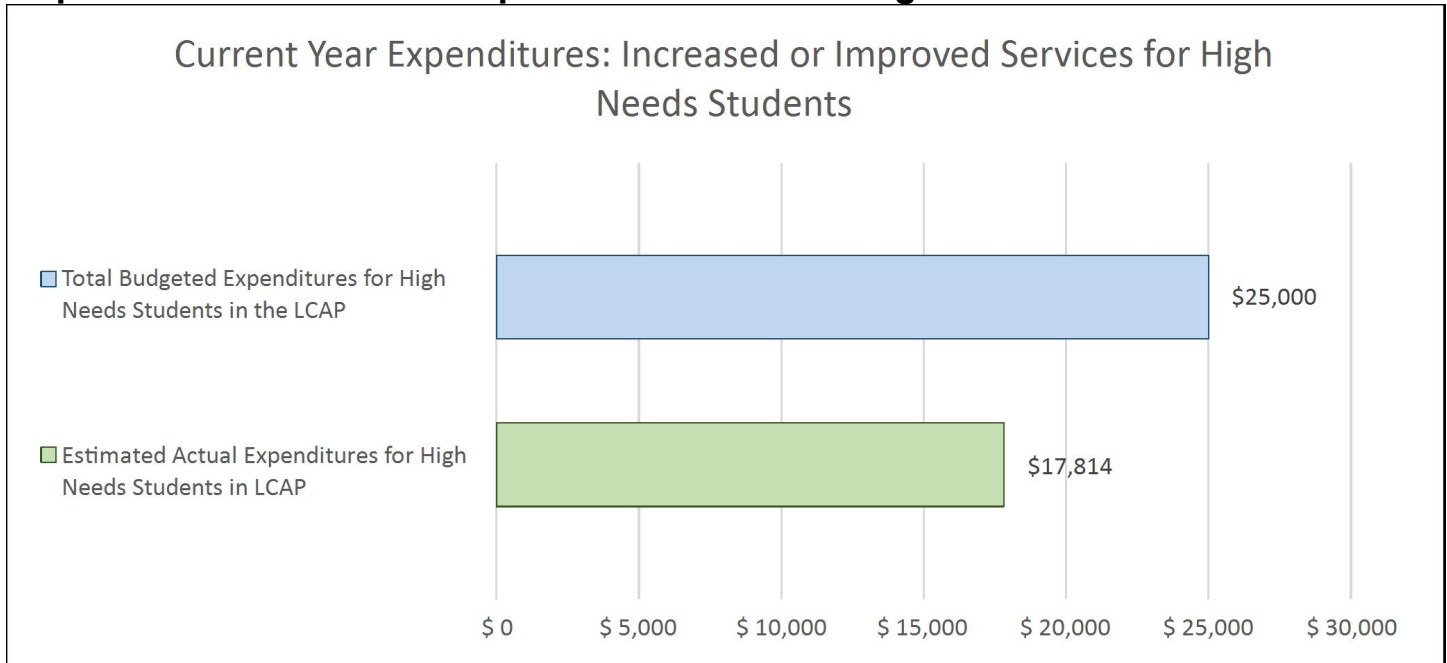
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, JCS-Mountain Oaks, Julian Union Elementary is projecting it will receive \$159,498 based on the enrollment of foster youth, English learner, and low-income students. JCS-Mountain Oaks, Julian Union Elementary 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, JCS-Mountain Oaks, Julian Union Elementary plans to spend \$7,683.44 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
Coordinator will oversee implementation of curriculum for ELs and will work with staff to ensure Foster/Homeless Youth and Low Income students have services needed.

LCFF Budget Overview for Parents

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



This chart compares what JCS-Mountain Oaks, Julian Union Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what JCS-Mountain Oaks, Julian Union Elementary 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, JCS-Mountain Oaks, Julian Union Elementary's LCAP budgeted \$25,000 for planned actions to increase or improve services for high needs students. JCS-Mountain Oaks, Julian Union Elementary estimates that it will actually spend \$17,813.76 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-7,186.240,000,000,002 had the following impact on JCS-Mountain Oaks, Julian Union Elementary's ability to increase or improve services for high needs students:

Our estimated expenditures were high because they were based on the JCS LCAP. The number of high needs students is exceedingly small for Cedar Cove and therefore the need is much less than we had anticipated.