

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	Chowchilla Union High School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	20652010000000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Ronald Seals, Superintendent
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.	\$12,530,977
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$2,272,389
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$621,532
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$269,767
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$643,910
Total Projected Revenue There is no entry required as the total is calculated for you	\$14,066,186

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	\$15,020,266
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$2,504,391
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	\$1,901,433
Expenditures Not in the LCAP	\$12,515,875

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	\$2,052,364
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	\$2,326,585

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$-370,956
2018-19 Difference in Budgeted and Actual Expenditures	\$274,221

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	Approximately 85% of our General Fund budget is not listed on the LCAP, and includes transportation, special education, maintenance, capital improvements, etc. as listed: Certificated Salaries \$3,756,524 Classified Salaries \$2,023,181, Employee Benefits \$3,096,969 Books & Supplies \$579,915 Other Operating Exp. \$1,573,507 Capital Outlay \$398,000 Other Outgo \$371,000 Transfers Out \$894,584 for a total of \$12,693,681.
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.	The actions/services in the LCAP will meet the requirement to improve services for high needs students. For example, CTE participation will be increased for high needs students through the introduction and improvement of CTE course offerings. School connectedness for high needs students will be enhanced through the Link Crew program. Unduplicated students will have an increased and improved access to technology through our endeavor to become a 1:1 Chromebook school. High needs students will have increased AP enrollment and passage rates through the continuing investment and professional development emphasis on our AP program. ELD instruction will improve with ongoing professional development and training for administrators and ELD teaching staff. Parent's of high needs students will have greater access to the school through continuing meetings and opportunities such as ELAC/DELAC, Foster Youth Meetings, Back to School Night, AVID Family Night, etc.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Chowchilla Union High School District

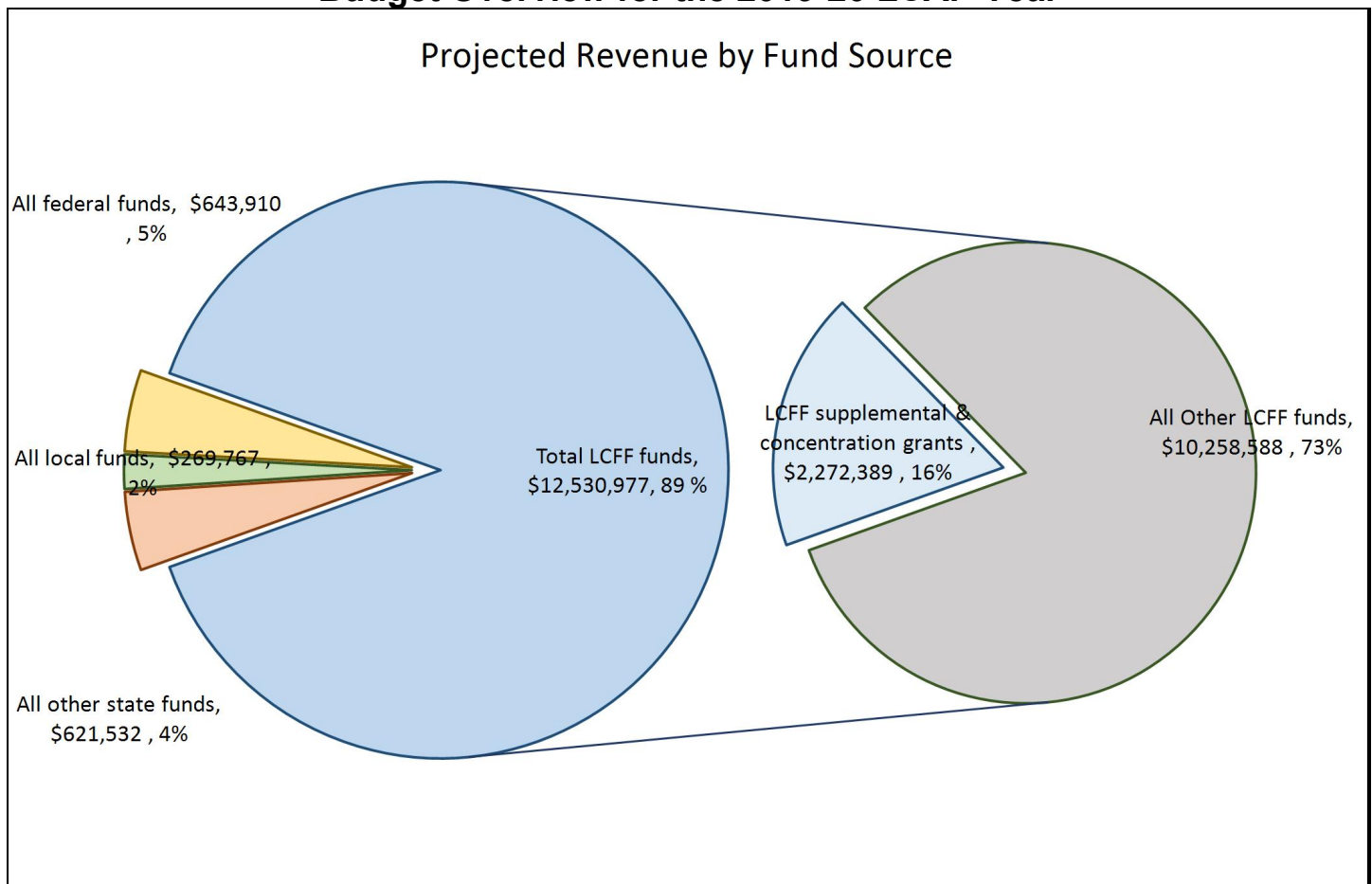
CDS Code: 20652010000000

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

LEA contact information: Ronald Seals, Superintendent

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

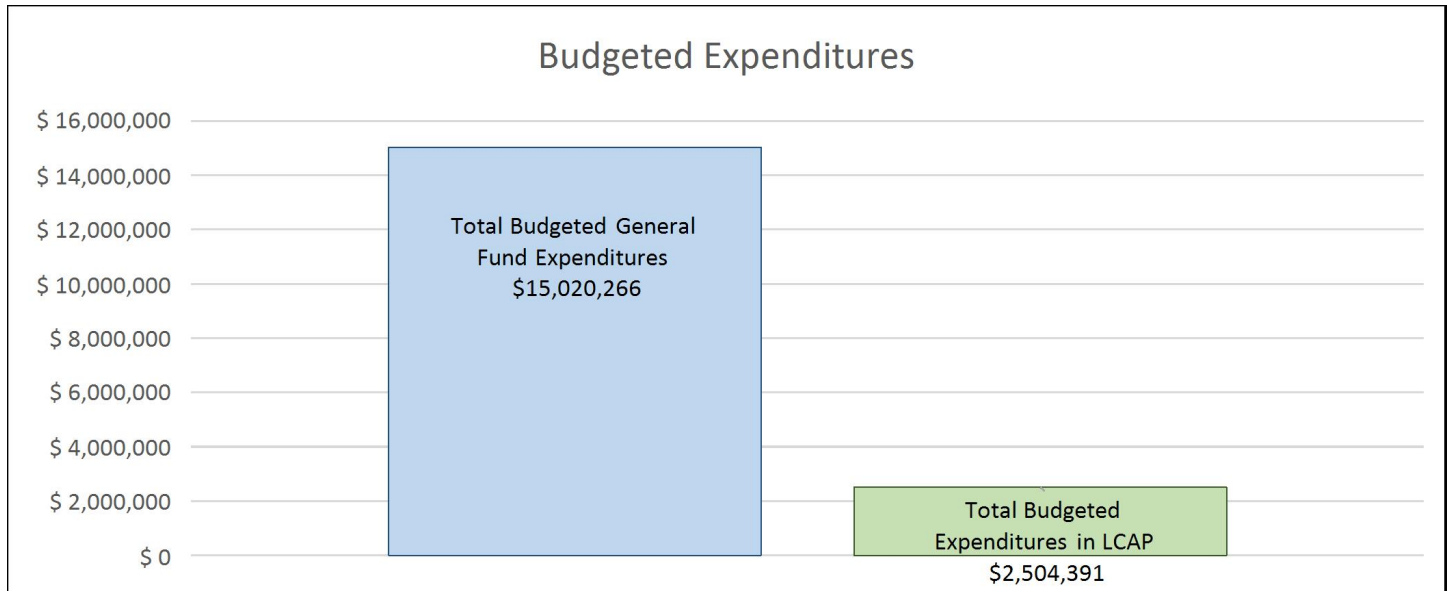


This chart shows the total general purpose revenue Chowchilla Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Chowchilla Union High School District is \$14,066,186, of which \$12,530,977 is Local Control Funding Formula (LCFF), \$621,532 is other state funds, \$269,767 is local funds, and \$643,910 is federal funds. Of the \$12,530,977 in LCFF Funds, \$2,272,389 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 Chowchilla Union High School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Chowchilla Union High School District plans to spend \$15,020,266 for the 2019-20 school year. Of that amount, \$2,504,391 is tied to actions/services in the LCAP and \$12,515,875 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Approximately 85% of our General Fund budget is not listed on the LCAP, and includes transportation, special education, maintenance, capital improvements, etc. as listed: Certificated Salaries \$3,756,524 Classified Salaries \$2,023,181, Employee Benefits \$3,096,969 Books & Supplies \$579,915 Other Operating Exp. \$1,573,507 Capital Outlay \$398,000 Other Outgo \$371,000 Transfers Out \$894,584 for a total of \$12,693,681.

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

In 2019-20, Chowchilla Union High School District is projecting it will receive \$2,272,389 based on the enrollment of foster youth, English learner, and low-income students. Chowchilla Union High School District 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, Chowchilla Union High School District plans to spend \$1,901,433 on actions to meet this requirement.

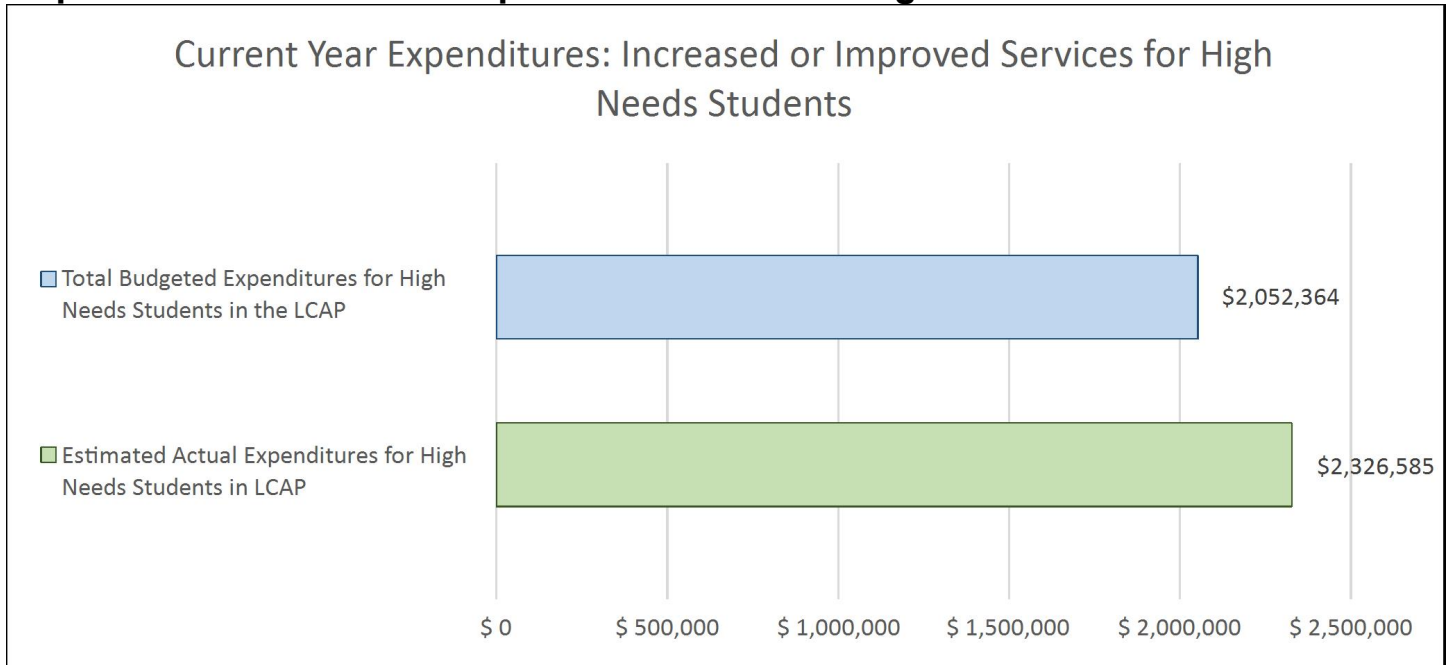
The additional improved services described in the LCAP include the following:

The actions/services in the LCAP will meet the requirement to improve services for high needs students. For example, CTE participation will be increased for high needs students through the introduction and improvement of CTE course offerings. School connectedness for high needs students will be enhanced through the Link Crew program. Unduplicated students will have an increased and improved access to technology through our endeavor to become a 1:1 Chromebook school. High needs students will have increased AP enrollment and passage rates through the continuing investment and professional

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LCFF Budget Overview for Parents

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



This chart compares what Chowchilla Union High 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 Chowchilla Union High 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.

In 2018-19, Chowchilla Union High School District's LCAP budgeted \$2,052,364 for planned actions to increase or improve services for high needs students. Chowchilla Union High School District estimates that it will actually spend \$2,326,585 for actions to increase or improve services for high needs students in 2018-19.