

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	Junction Elementary School
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	45700456050397
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Shawn Martinez, Principal
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.	\$2,789,912
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$168,317
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$175,335
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$343,196
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$172,171
Total Projected Revenue There is no entry required as the total is calculated for you	\$3,480,614

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	\$3,655,851
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$354,227
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	\$168,317
Expenditures Not in the LCAP	\$3,301,624

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	\$140,074
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	\$129,870

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$0
2018-19 Difference in Budgeted and Actual Expenditures	\$-10,204

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	<p>Expenditures that are not included in the LCAP are primarily operational costs that contribute to the schools overall function:</p> <ol style="list-style-type: none"> 1. Certificated staff salaries for regular and special education teachers (\$933,601) 2. Administrative staff salaries (\$223,707) 3. Classified staff salaries such as custodians, secretaries, and aides (\$401,835) 4. Benefit costs of salaries such as PERS, STRS, Medical, Dental & Vision Insurance (\$695,464) 5. Instructional and general supplies such as paper, pencils, toner, parts and other miscellaneous items (\$139,427) 6. Contracted services, i.e. speech, occupational therapy, special education services, etc. (\$532,323) 7. Travel and conference, other services and communications, phone/internet services and utility costs (\$252,585) 8. Debt Service (\$26,246) 9. Fees and Licenses (\$43,942) 10. Insurance - Liability and Auto (\$31,265) 11. Special Education Transportation (\$11,397) 12. Capital Facilities (\$9,832)
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.	<p>The material difference in these expenditures not being spent is that we had contracted with another District for Music Instruction. The contract was cancelled by the other District half way through the school year.</p>

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Junction Elementary School

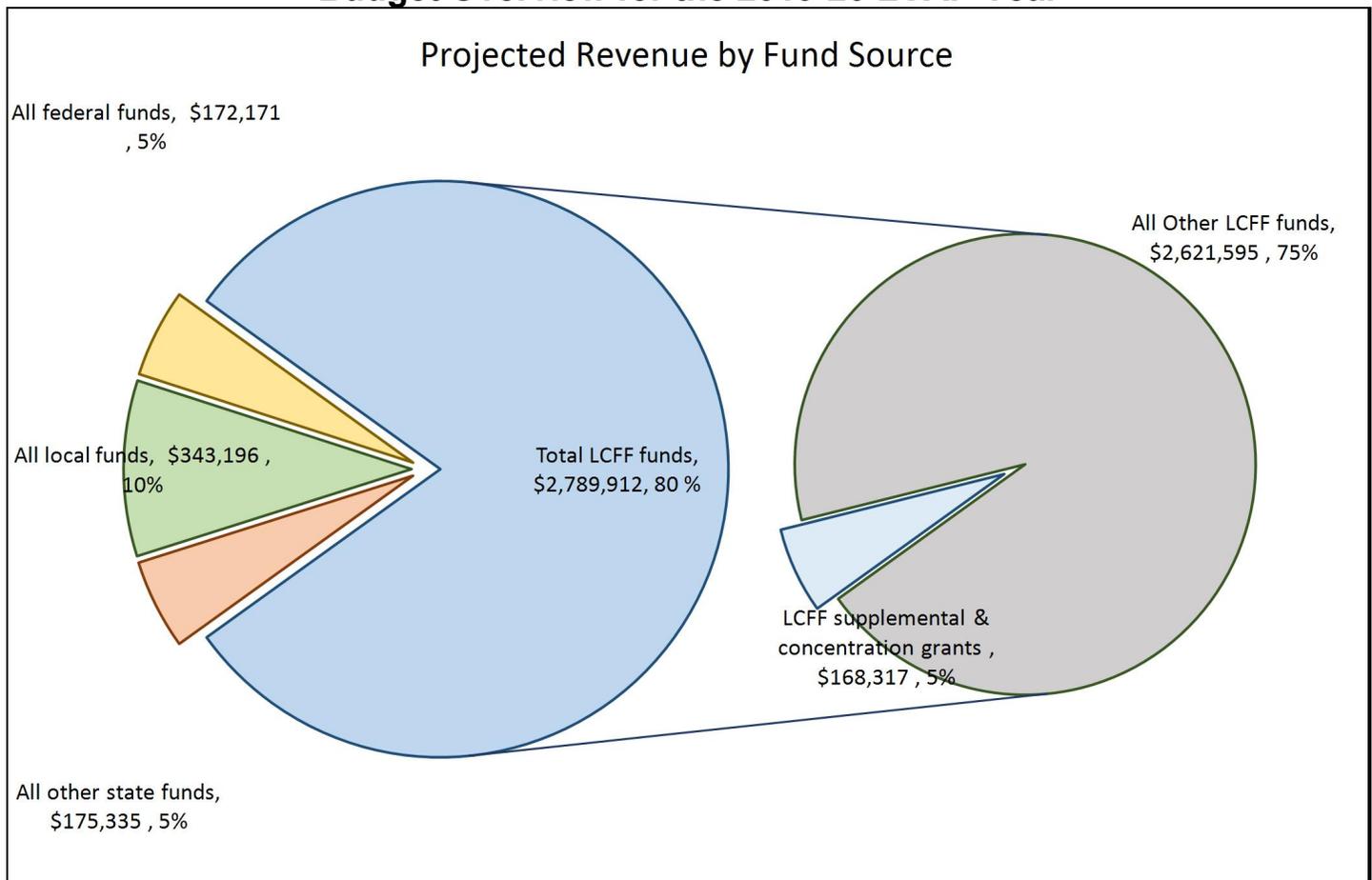
CDS Code: 45700456050397

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

LEA contact information: Shawn Martinez, Principal

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

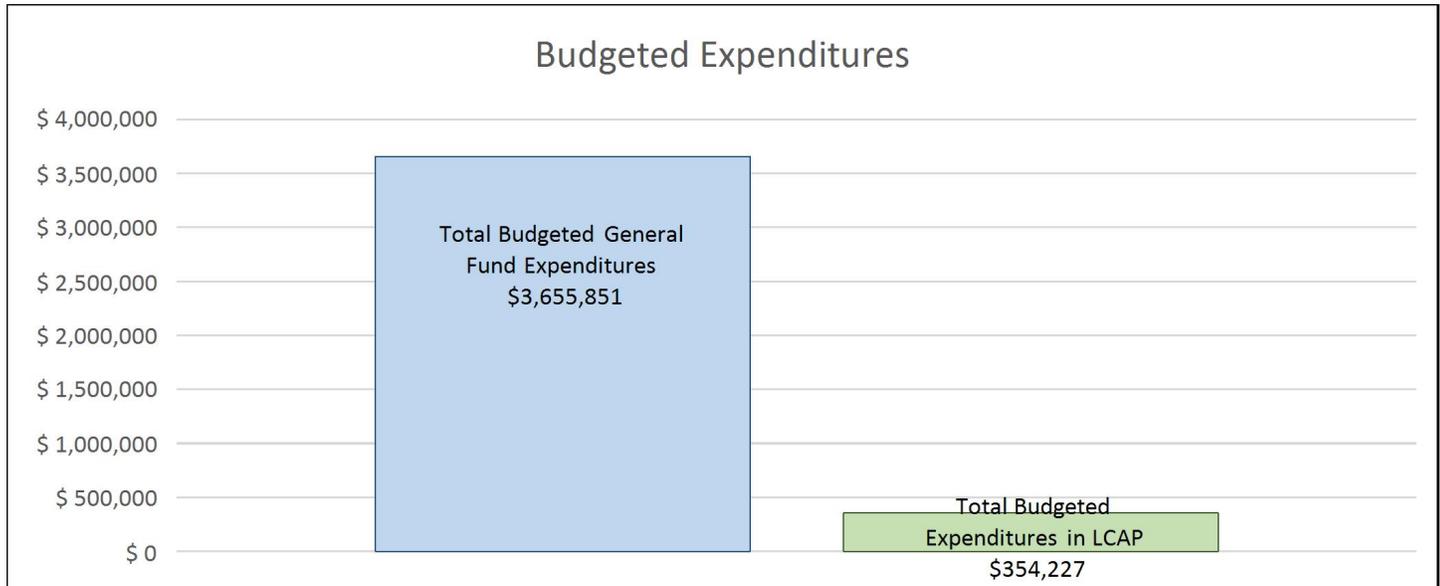


This chart shows the total general purpose revenue Junction Elementary School expects to receive in the coming year from all sources.

The total revenue projected for Junction Elementary School is \$3,480,614, of which \$2,789,912 is Local Control Funding Formula (LCFF), \$175,335 is other state funds, \$343,196 is local funds, and \$172,171 is federal funds. Of the \$2,789,912 in LCFF Funds, \$168,317 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 Junction Elementary School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Junction Elementary School plans to spend \$3,655,851 for the 2019-20 school year. Of that amount, \$354,227 is tied to actions/services in the LCAP and \$3,301,624 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures that are not included in the LCAP are primarily operational costs that contribute to the schools overall function:

1. Certificated staff salaries for regular and special education teachers (\$933,601)
2. Administrative staff salaries (\$223,707)
3. Classified staff salaries such as custodians, secretaries, and aides (\$401,835)
4. Benefit costs of salaries such as PERS, STRS, Medical, Dental & Vision Insurance (\$695,464)
5. Instructional and general supplies such as paper, pencils, toner, parts and other miscellaneous items (\$139,427)
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8. Debt Service (\$26,246)
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12. Capital Facilities (\$9,832)

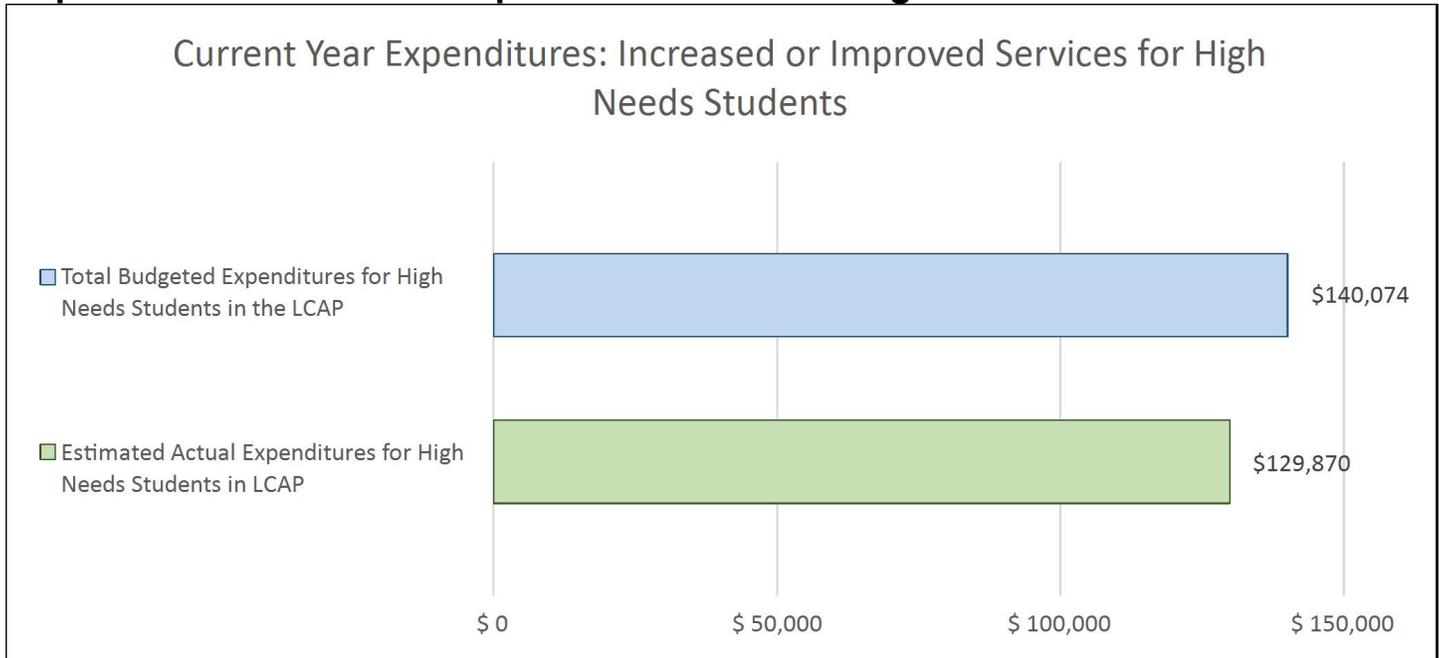
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Junction Elementary School is projecting it will receive \$168,317 based on the enrollment of foster youth, English learner, and low-income students. Junction Elementary School 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, Junction Elementary School plans to spend \$168,317 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Junction Elementary School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Junction Elementary School 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, Junction Elementary School's LCAP budgeted \$140,074 for planned actions to increase or improve services for high needs students. Junction Elementary School estimates that it will actually spend \$129,870 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-10,204 had the following impact on Junction Elementary School's ability to increase or improve services for high needs students: The material difference in these expenditures not being spent is that we had contracted with another District for Music Instruction. The contract was cancelled by the other District half way through the school year.