

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	French Gulch-Whiskeytown Elementary School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	45 69997 0000000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Moira Casey, Superintendent/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.	\$412,918
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$64,791
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$13,846
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$20,544
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$16,288
Total Projected Revenue There is no entry required as the total is calculated for you	\$463,596

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	\$488,137
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$89,758
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	\$64,800
Expenditures Not in the LCAP	\$398,379

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	\$66,376
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	\$34,033

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$9
2018-19 Difference in Budgeted and Actual Expenditures	\$-32,343

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	The district spent less than was planned for 2018/19. This is primarily due to staffing issues for medical reasons with the VAPA / Writing Coach positions. There was also a plan for an instructional aide in the upper grade classroom. Availability of a suitable candidate to fill the position was problematic but eventually it was filled after the spring break 2019.
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.	VAPA instruction with attention to historical context of styles and movements in the art world did not occur most of the year due to health related issues with the instructor. Teachers filled in with arts and crafts activities throughout the year but the lessons were not of the same depth or cross curricular nature the planned VAPA instruction would have provided. Writing skills of students are often enhanced by opportunities for small group focused instruction. Again, due to health related issues with our contracted writing coach the planned instruction in this area did not occur. Of course writing instruction is part of the regular curricular program so it was provided in both classroom but not with the intensity that a third person could have provided.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: French Gulch-Whiskeytown Elementary School District

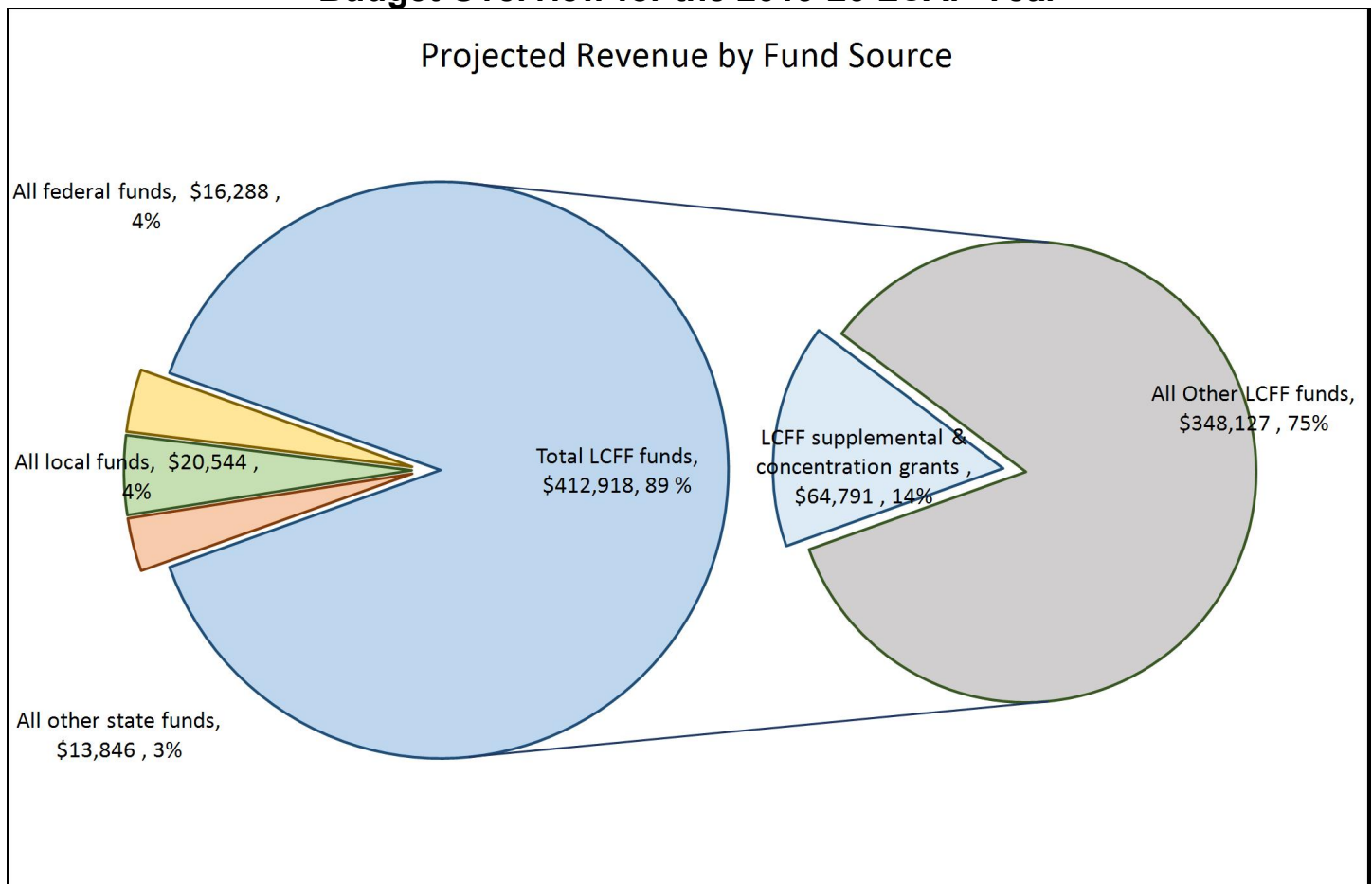
CDS Code: 45 69997 0000000

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

LEA contact information: Moira Casey, Superintendent/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

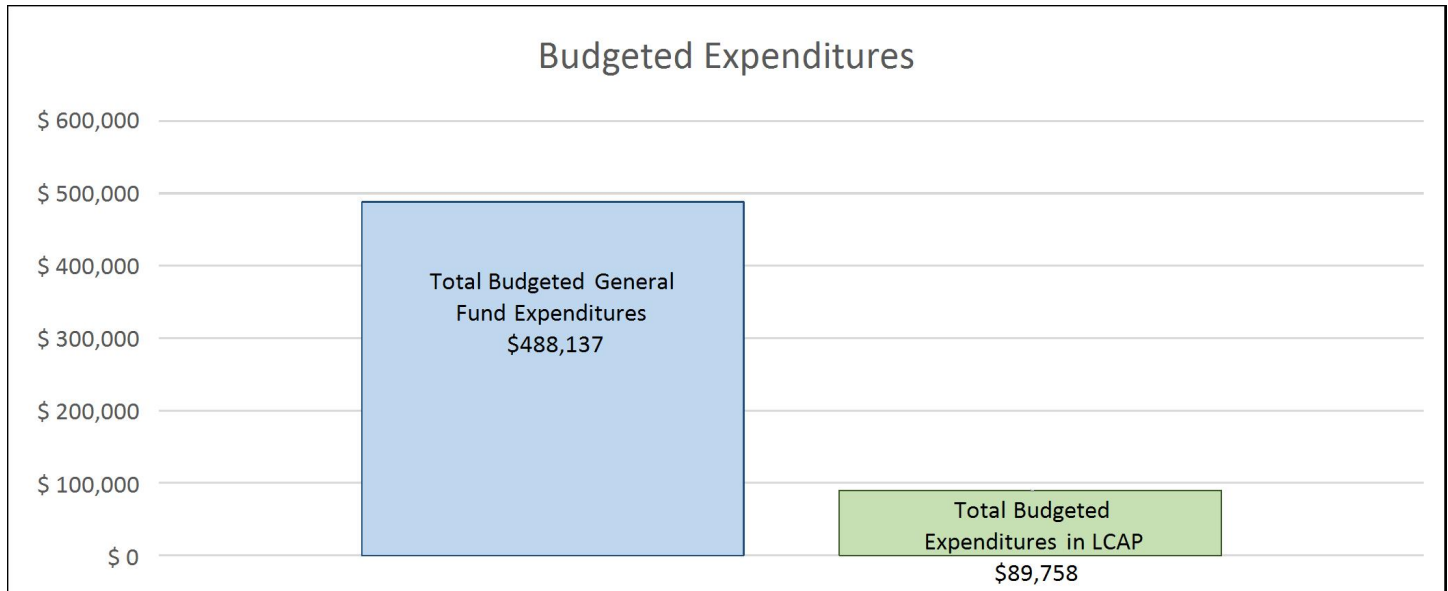


This chart shows the total general purpose revenue French Gulch-Whiskeytown Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for French Gulch-Whiskeytown Elementary School District is \$463,596, of which \$412,918 is Local Control Funding Formula (LCFF), \$13,846 is other state funds, \$20,544 is local funds, and \$16,288 is federal funds. Of the \$412,918 in LCFF Funds, \$64,791 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 French Gulch-Whiskeytown Elementary 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.

French Gulch-Whiskeytown Elementary School District plans to spend \$488,137 for the 2019-20 school year. Of that amount, \$89,758 is tied to actions/services in the LCAP and \$398,379 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

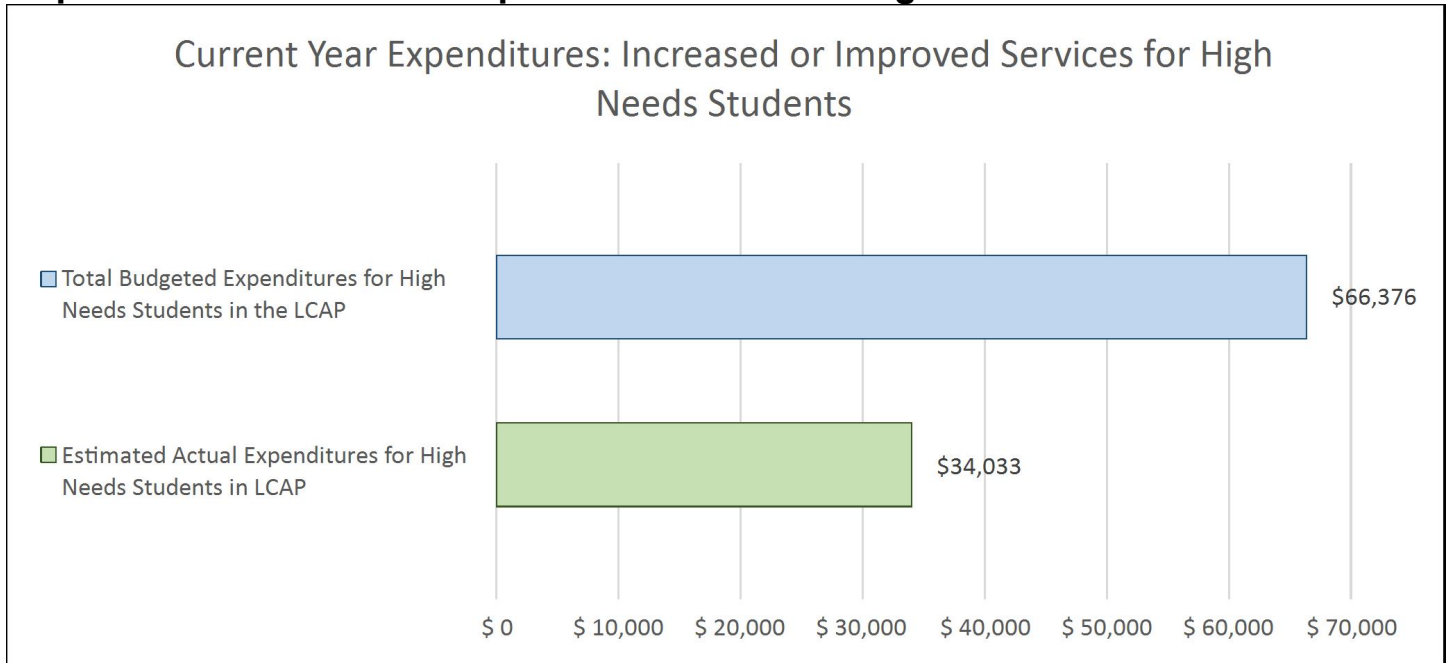
The district spent less than was planned for 2018/19. This is primarily due to staffing issues for medical reasons with the VAPA / Writing Coach positions. There was also a plan for an instructional aide in the upper grade classroom. Availability of a suitable candidate to fill the position was problematic but eventually it was filled after the spring break 2019.

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

In 2019-20, French Gulch-Whiskeytown Elementary School District is projecting it will receive \$64,791 based on the enrollment of foster youth, English learner, and low-income students. French Gulch-Whiskeytown Elementary 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, French Gulch-Whiskeytown Elementary School District plans to spend \$64,800 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 French Gulch-Whiskeytown Elementary 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 French Gulch-Whiskeytown Elementary 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, French Gulch-Whiskeytown Elementary School District's LCAP budgeted \$66,376 for planned actions to increase or improve services for high needs students. French Gulch-Whiskeytown Elementary School District estimates that it will actually spend \$34,033 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-32,343 had the following impact on French Gulch-Whiskeytown Elementary School District's ability to increase or improve services for high needs students:

VAPA instruction with attention to historical context of styles and movements in the art world did not occur most of the year due to health related issues with the instructor. Teachers filled in with arts and crafts activities throughout the year but the lessons were not of the same depth or cross curricular nature the planned VAPA instruction would have provided.

Writing skills of students are often enhanced by opportunities for small group focused instruction. Again, due to health related issues with our contracted writing coach the planned instruction in this area did not occur. Of course writing instruction is part of the regular curricular program so it was provided in both classroom but not with the intensity that a third person could have provided.