

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Capistrano Unified School District
CDS code:	30-66464
LEA contact information:	Philippa Townsend, Assistant Superintendent, Fiscal Services
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	\$	421,561,665
LCFF supplemental & concentration grants	\$	21,333,214
All other state funds	\$	63,588,994
All local funds	\$	5,500,710
All federal funds	\$	19,047,873
Total Projected Revenue	\$	509,699,242

Total Budgeted Expenditures for the 2019-2020 LCAP Year		Amount
Total Budgeted General Fund Expenditures	\$	526,904,192
Total Budgeted Expenditures in LCAP	\$	525,367,946
Total Budgeted Expenditures for High Needs Students in LCAP	\$	3,053,806
Expenditures not in the LCAP	\$	1,536,246

Expenditures for High Needs Students in the 2018-2019 LCAP Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	3,015,932
Estimated Actual Expenditures for High Needs Students in LCAP	\$	2,951,841

Required Prompt(s)	Response(s)
<p>Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.</p>	<p>99.7% of the projected budget has been included in the LCAP. The balance of 0.3% (\$1,536,246) represents expenditures from function codes that were not represented in the large budget items in the LCAP.</p>
<p>The amount budgeted to increase or improve services for high needs students in 2019-2020 is less than the projected revenue of LCFF supplemental and concentration grants for 2019-2020. Provide a brief description of how the actions/services in the LCAP will meet the requirement to improve services for high needs students.</p>	<p>Additional funding will be allocated and spent on targeted services for English Learners, low-income, and foster youth to meet the effort for designated continued services, which is the minimum proportionality percentage. \$8,774,715 will be targeted to all students but principally directed to unduplicated students to address needs.</p>
<p>The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-2019 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 2018-2019.</p>	<p>It is projected that 98% of the funding projected for actions and services to increase or improve services for high needs students will be expended during the 2018-2019 school year. There was no negative impact to not expending the difference.</p>

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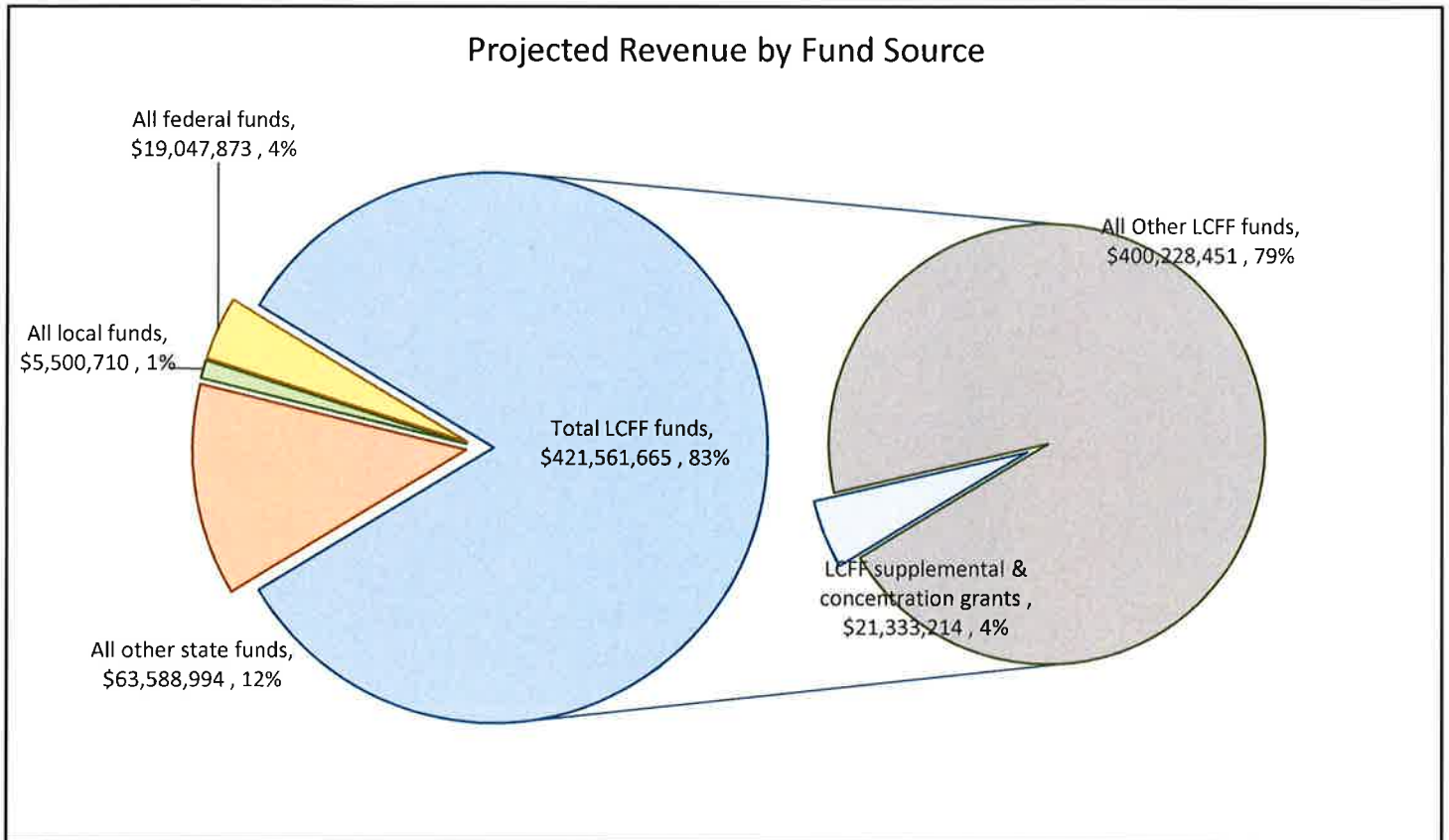
CDS Code: 30-66464

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Philippa Townsend, Assistant Superintendent, Fiscal Services

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 2019-2020 LCAP Year

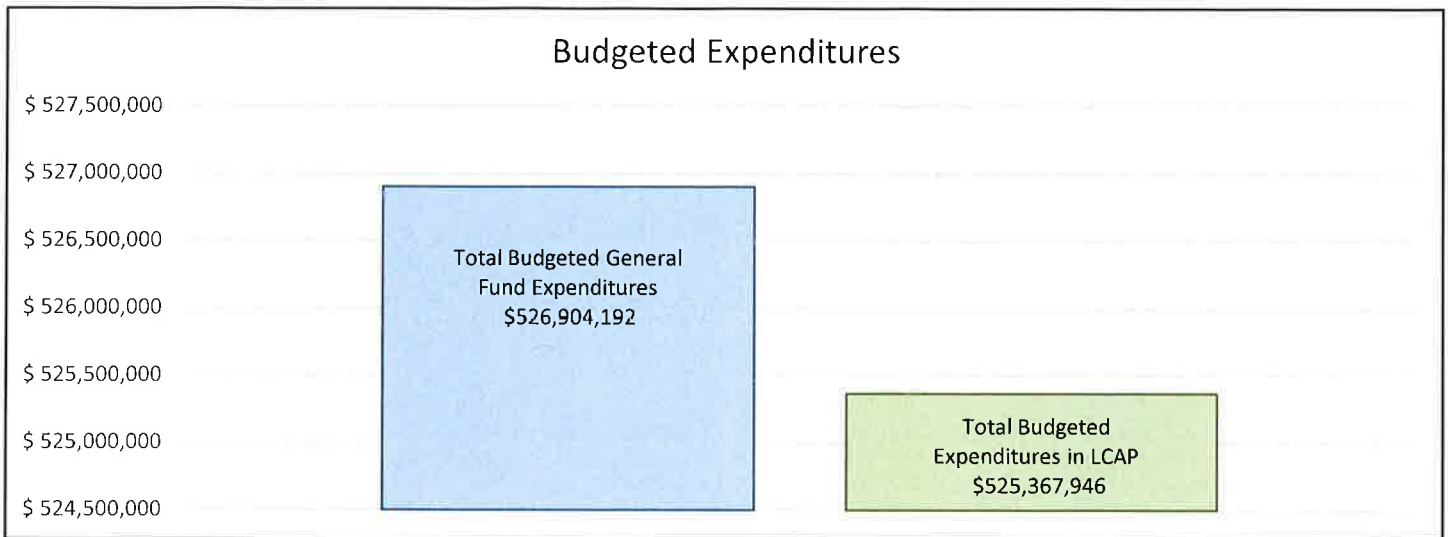


This chart shows the total general purpose revenue Capistrano Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Capistrano Unified School District is \$509,699,242.00, of which \$421,561,665.00 is Local Control Funding Formula (LCFF), \$63,588,994.00 is other state funds, \$5,500,710.00 is local funds, and \$19,047,873.00 is federal funds. Of the \$421,561,665.00 in LCFF Funds, \$21,333,214.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Capistrano Unified School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Capistrano Unified School District plans to spend \$526,904,192.00 for the 2019-2020 school year. Of that amount, \$525,367,946.00 is tied to actions/services in the LCAP and \$1,536,246.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

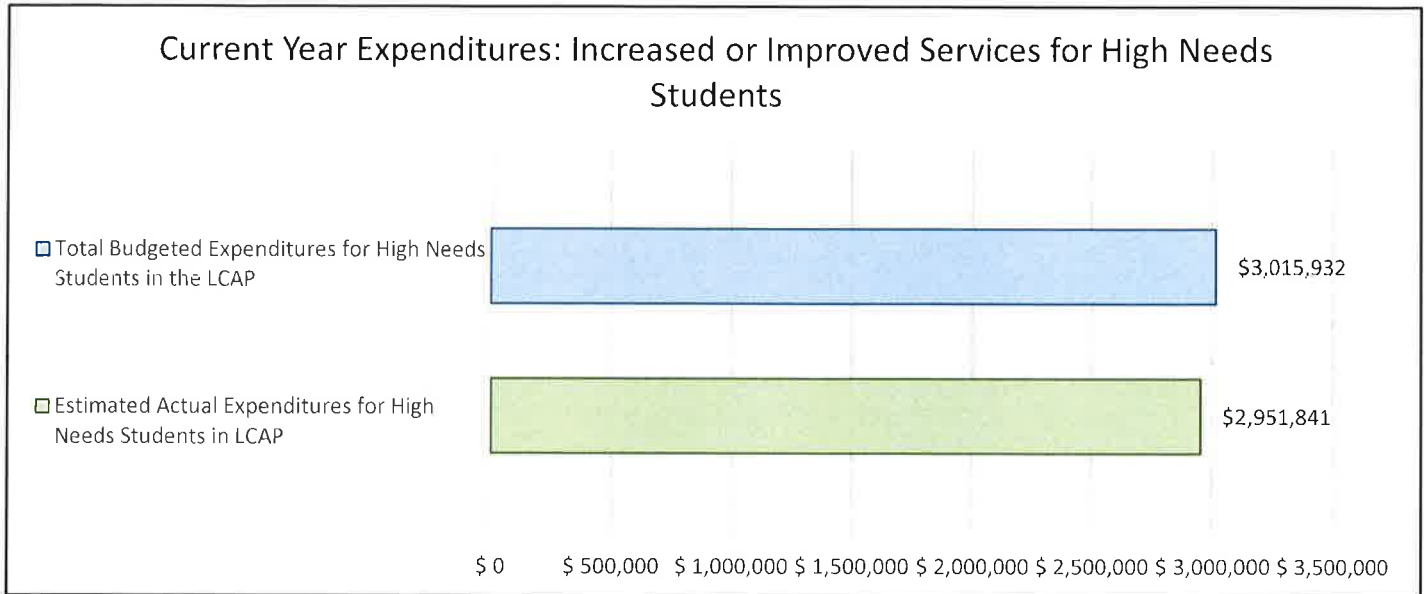
99.7% of the projected budget has been included in the LCAP. The balance of 0.3% (\$1,536,246) represents expenditures from function codes that were not represented in the large budget items in the LCAP.

Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Capistrano Unified School District is projecting it will receive \$21,333,214.00 based on the enrollment of foster youth, English learner, and low-income students. Capistrano Unified 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, Capistrano Unified School District plans to spend \$3,053,806.00 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what Capistrano Unified 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 Capistrano Unified 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 2018-2019, Capistrano Unified School District's LCAP budgeted \$3,015,932.00 for planned actions to increase or improve services for high needs students. Capistrano Unified School District estimates that it will actually spend \$2,951,841.00 for actions to increase or improve services for high needs students in 2018-2019. The difference between the budgeted and actual expenditures of \$64,091.00 had the following impact on Capistrano Unified School District's ability to increase or improve services for high needs students: