

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

Required Prompts(s)	Response(s)
<b>Local Educational Agency (LEA) Name:</b> Enter the LEA name	Geyserville Unified School District
<b>CDS Code:</b> Enter the County District School (CDS) code for the LEA (14 digits)	49 70706 0129981
<b>LEA Contact Information:</b> Enter the name, phone number, and email of the LEA's contact	Christina Menicucci, Manager of Business Services
<b>Coming LCAP Year:</b> Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
<b>Current LCAP Year:</b> 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
<b>Total LCFF Funds</b> Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$3,206,729
<b>LCFF Supplemental &amp; Concentration Grants</b> Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$197,208
<b>All Other State Funds</b> Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$310,417
<b>All Local Funds</b> Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$317,882
<b>All Federal Funds</b> Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$67,415
<b>Total Projected Revenue</b> There is no entry required as the total is calculated for you	\$3,902,443

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
<b>Total Budgeted General Fund Expenditures</b> Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$3,783,818
<b>Total Budgeted Expenditures in LCAP</b> Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$3,259,903
<b>Total Budgeted Expenditures for High Needs Students in LCAP</b> 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	\$241,774
<b>Expenditures Not in the LCAP</b>	\$523,915

<b>Expenditures for High Needs Students in the 2018-19 LCAP Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b> 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	\$311,211
<b>Estimated Actual Expenditures for High Needs Students in LCAP</b> 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	\$255,056

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2019-20 Difference in Projected Funds and Budgeted Expenditures</b>	\$44,566
<b>2018-19 Difference in Budgeted and Actual Expenditures</b>	\$-56,155

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.</b>	Contributions to Special Education (\$310,383), Cafeteria Fund (\$52,569) and Athletics (\$27,555). Special Education transportation provided by North County Consortium (\$75,000). Other general administration costs: Attorney fees , Audit Fees, Security System monitoring, Sub-calling system, Fees and memberships (\$58,408).
<b>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.</b>	As a Basic Aid District Geyserville Unified does not actually receive any Supplemental & Concentration funds. Our Supplemental & Concentration funds are based on the amount of categorical funds the district received in 2012-13 minus the "Fair Share" of \$130,366 deducted by the state. Therefore the district has not received any increases to the Supplemental & Concentration funds. Decreases to revenue and an increase to expenditures resulted in the district needing to prioritize LCFF expenditures. We were unable to update additional classrooms with 21st century furniture which was a decrease of \$56,000.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Geyserville Unified School District

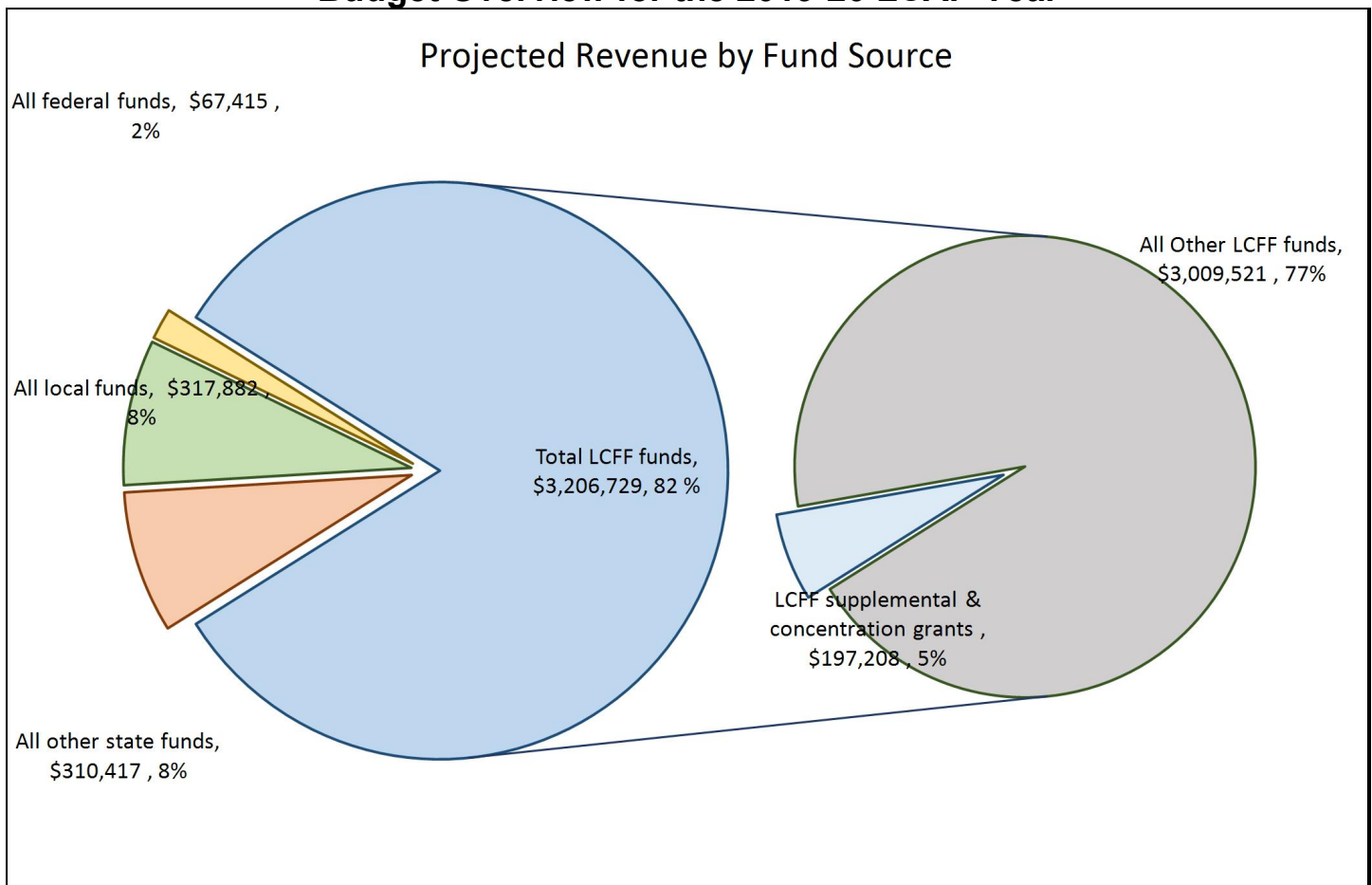
CDS Code: 49 70706 0129981

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

LEA contact information: Christina Menicucci, Manager of Business 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 2019-20 LCAP Year

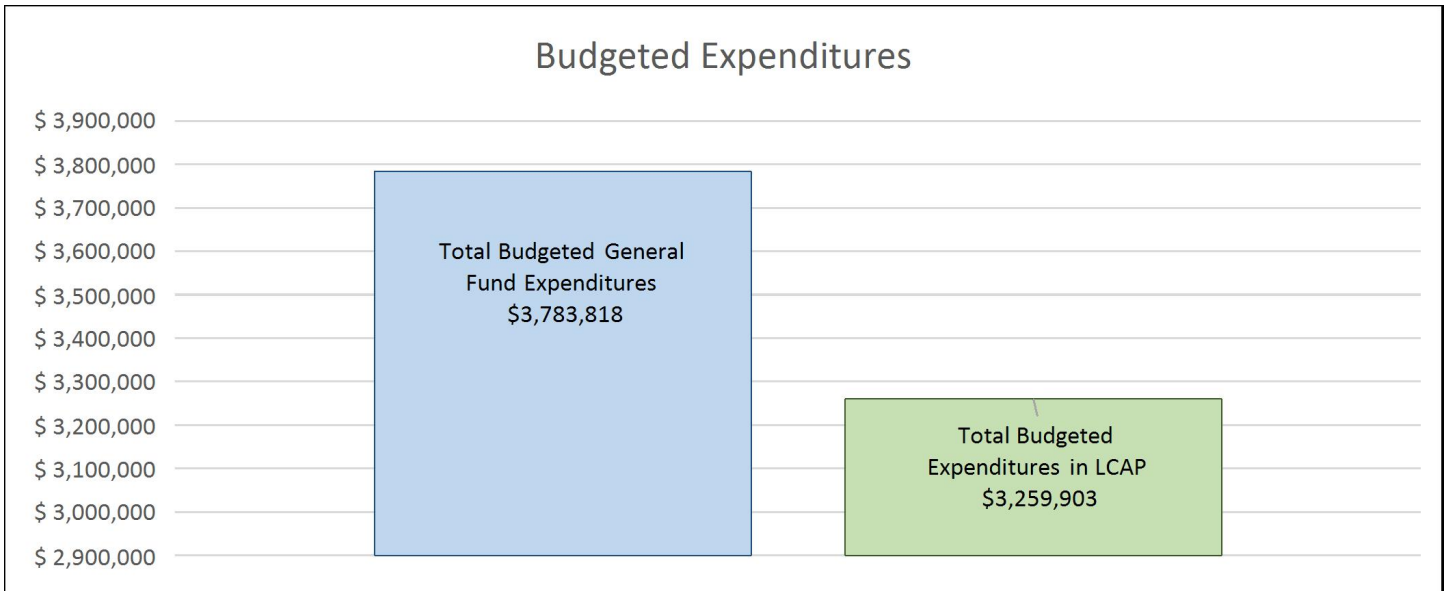


This chart shows the total general purpose revenue Geyserville Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Geyserville Unified School District is \$3,902,443, of which \$3,206,729 is Local Control Funding Formula (LCFF), \$310,417 is other state funds, \$317,882 is local funds, and \$67,415 is federal funds. Of the \$3,206,729 in LCFF Funds, \$197,208 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 Geyserville Unified 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.

Geyserville Unified School District plans to spend \$3,783,818 for the 2019-20 school year. Of that amount, \$3,259,903 is tied to actions/services in the LCAP and \$523,915 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

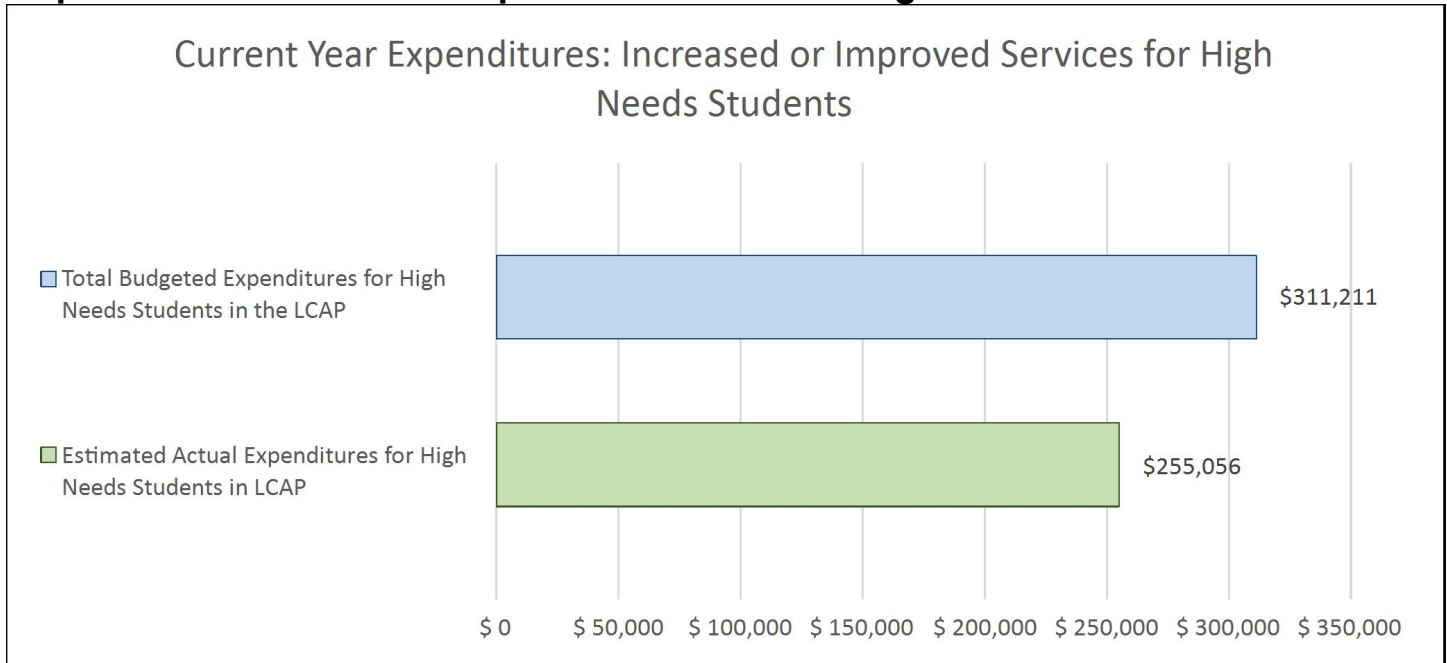
Contributions to Special Education (\$310,383), Cafeteria Fund (\$52,569) and Athletics (\$27,555). Special Education transportation provided by North County Consortium (\$75,000). Other general administration costs: Attorney fees, Audit Fees, Security System monitoring, Sub-calling system, Fees and memberships (\$58,408).

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

In 2019-20, Geyserville Unified School District is projecting it will receive \$197,208 based on the enrollment of foster youth, English learner, and low-income students. Geyserville 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, Geyserville Unified School District plans to spend \$241,774 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 Geyserville 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 Geyserville 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 2018-19, Geyserville Unified School District's LCAP budgeted \$311,211 for planned actions to increase or improve services for high needs students. Geyserville Unified School District estimates that it will actually spend \$255,056 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-56,155 had the following impact on Geyserville Unified School District's ability to increase or improve services for high needs students: As a Basic Aid District Geyserville Unified does not actually receive any Supplemental & Concentration funds. Our Supplemental & Concentration funds are based on the amount of categorical funds the district received in 2012-13 minus the "Fair Share" of \$130,366 deducted by the state. Therefore the district has not received any increases to the Supplemental & Concentration funds. Decreases to revenue and an increase to expenditures resulted in the district needing to prioritize LCFF expenditures. We were unable to update additional classrooms with 21st century furniture which was a decrease of \$56,000.