

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Pasqual Union Elementary School District

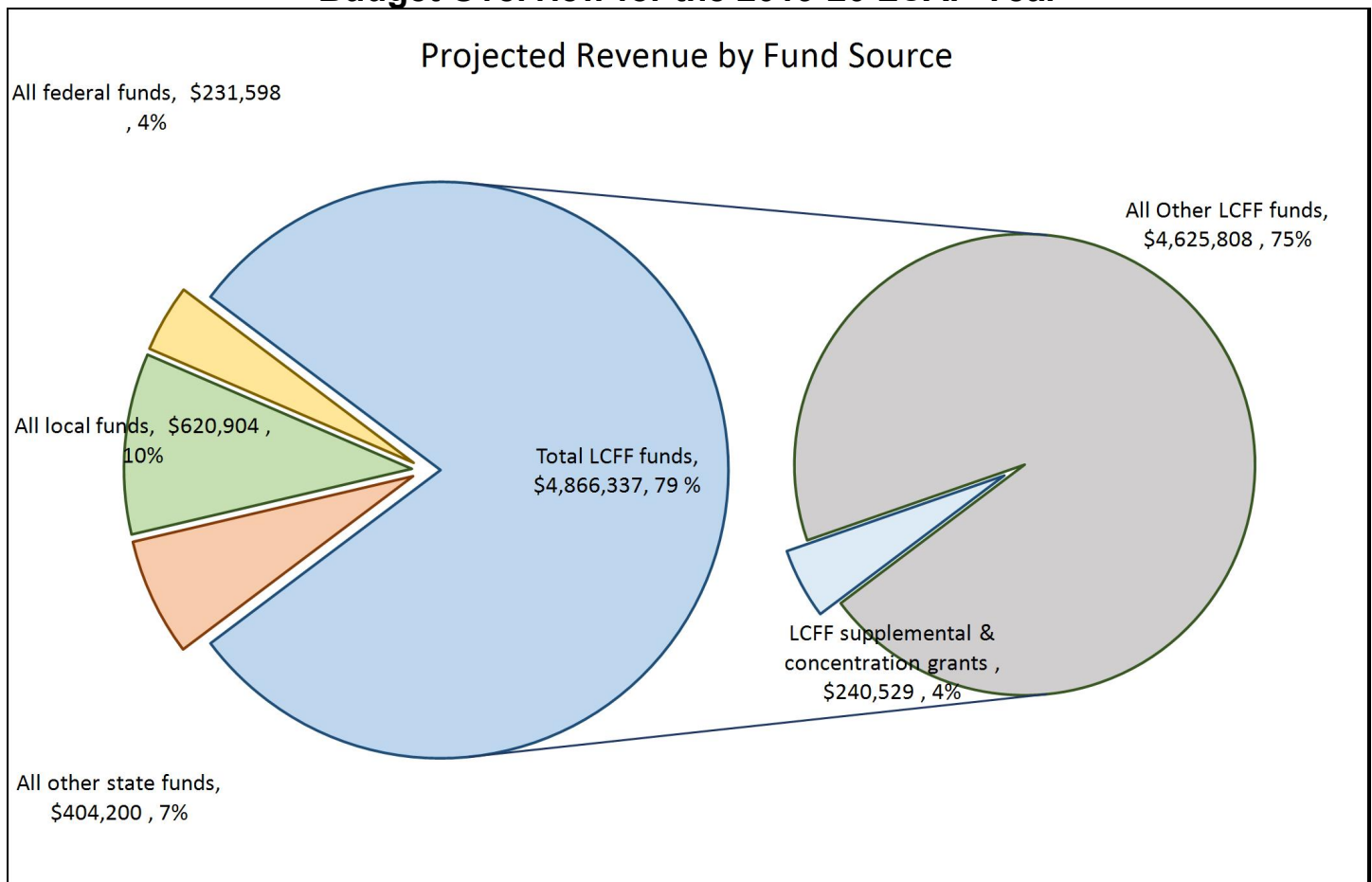
CDS Code: 37-68353-6040331

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

LEA contact information: Mark Burroughs, 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

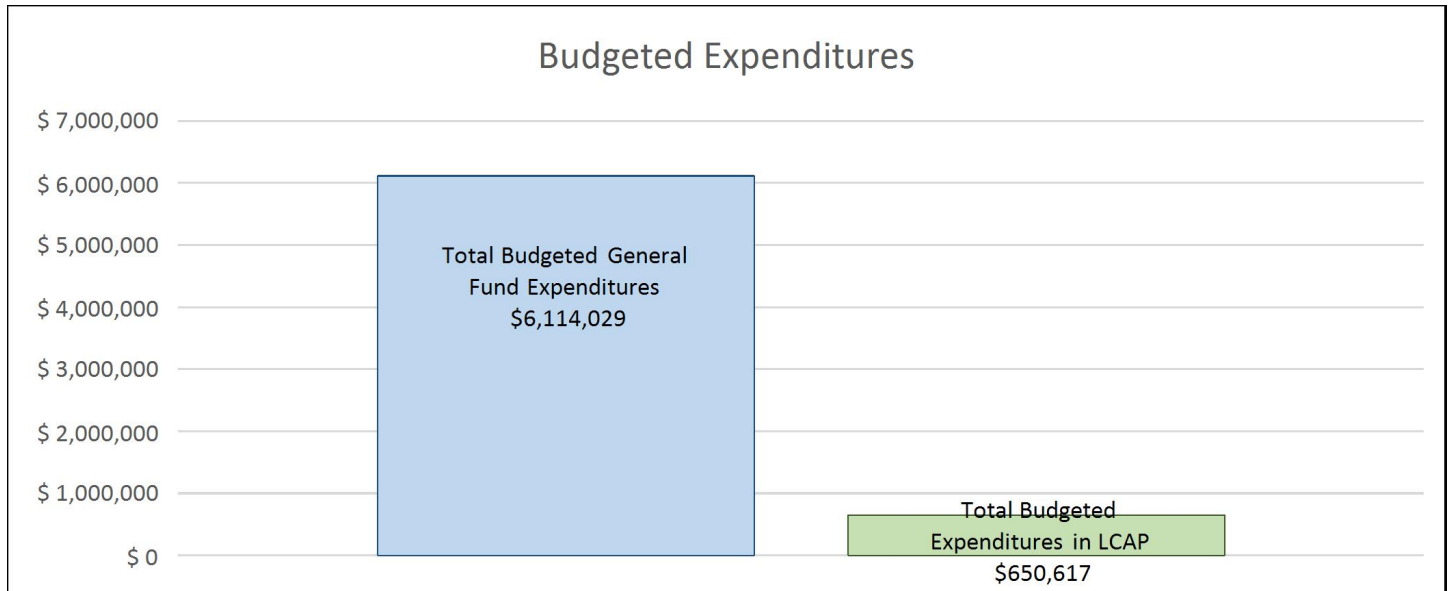


This chart shows the total general purpose revenue San Pasqual Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for San Pasqual Union Elementary School District is \$6,123,039, of which \$4,866,337 is Local Control Funding Formula (LCFF), \$404,200 is other state funds, \$620,904 is local funds, and \$231,598 is federal funds. Of the \$4,866,337 in LCFF Funds, \$240,529 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 San Pasqual Union 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.

San Pasqual Union Elementary School District plans to spend \$6,114,029 for the 2019-20 school year. Of that amount, \$650,617 is tied to actions/services in the LCAP and \$5,463,412 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The base program was not included in regards to the cost of providing the overall instructional program to include: teachers, principals, custodial staff, classified support, and basic instructional materials and supplies. Additional costs that were not incorporated into the LCAP include home-to-school transportation and special educational program services.

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

In 2019-20, San Pasqual Union Elementary School District is projecting it will receive \$240,529 based on the enrollment of foster youth, English learner, and low-income students. San Pasqual Union 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, San Pasqual Union Elementary School District plans to spend \$192,736 on actions to meet this requirement.

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

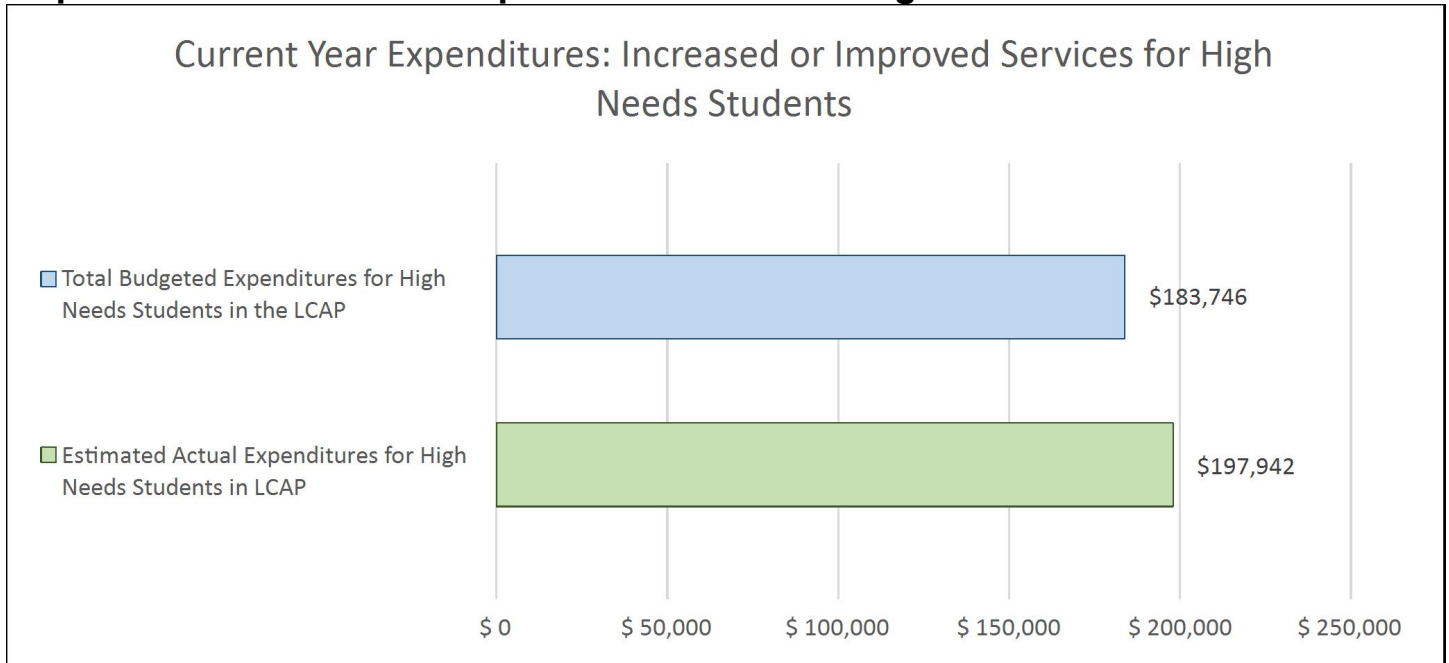
For the 2019-20 school year, increased and improved services include the formation of a school improvement committee focused on Multi-Tiered Systems of Support (MTSS) to support high needs students. The committee and school administration will utilize a new data-visualization system to analyze student progress and make instructional adjustments. For the coming year, professional development will focus narrow the instructional focus to improve teacher quality and instructional effectiveness. Additional Spanish-language materials will be purchased to support primary grade students.

The acquisition of improved communication tools, including a modernized website, mobile app, PeachJar, and an integrated mass communications network will improve school engagement and connectedness with all families. Further, the District will improve communications via the use of Xerox Easy Translator Service, providing a more efficient and effective manner by which to communicate with Spanish speaking families.

It should be noted that as a small, single-school district, many services and supports are provided to all students with an emphasis on students with high needs (foster youth, English learners, and low-income students). As such, additional expenditures for high need students are included within the overall budget and not necessarily reflected in the LCAP.

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



This chart compares what San Pasqual Union 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 San Pasqual Union 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, San Pasqual Union Elementary School District's LCAP budgeted \$183,746 for planned actions to increase or improve services for high needs students. San Pasqual Union Elementary School District estimates that it will actually spend \$197,942 for actions to increase or improve services for high needs students in 2018-19.