

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	Alpha Cindy Avitia High School
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	43694270132274
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Chris Kang, Chief Operating Officer
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.	\$5,388,000
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$1,371,780
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$367,031
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$42,012
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$512,977
Total Projected Revenue There is no entry required as the total is calculated for you	\$6,310,020

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	\$6,066,628
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$1,459,856
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	\$1,276,582
Expenditures Not in the LCAP	\$4,606,772

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	\$1,349,108
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	\$1,462,673

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$-95,198
2018-19 Difference in Budgeted and Actual Expenditures	\$113,565

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	Expenses not included in the LCAP include but are not limited to (1) compensation and benefits for teacher instructional time, (2) compensation and benefits for school administration and network support, (3) furniture, (4) facilities, repairs and janitorial costs and (5) other operating and administrative expenses.
The amount budgeted to increase or improve services for high needs students in 2019-20 is less than the projected revenue of LCFF supplemental and concentration grants for 2019-20. Provide a brief description of how the actions/services in the LCAP will meet the requirement to improve services for high needs students.	The budgeted amounts in the LCAP do not comprise the full extent of funds that will be used to increase or improve services for high needs students as the LCAP specifically reflects budgeted spending toward the school's goals and priorities for the upcoming school year. As stated above, expenses not included in the LCAP include but are not limited to (1) compensation and benefits for teacher instructional time, (2) compensation and benefits for school administration and network support, (3) furniture, (4) facilities, repairs and janitorial costs and (5) other operating and administrative expenses. As a schoolwide program with a 92.46% unduplicated count, many of the school's core expenditures including teacher instructional time and compensation and benefits of the school principal serve and profit a direct benefit to high needs students but are not specifically accounted for in the LCAP.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alpha Cindy Avitia High School

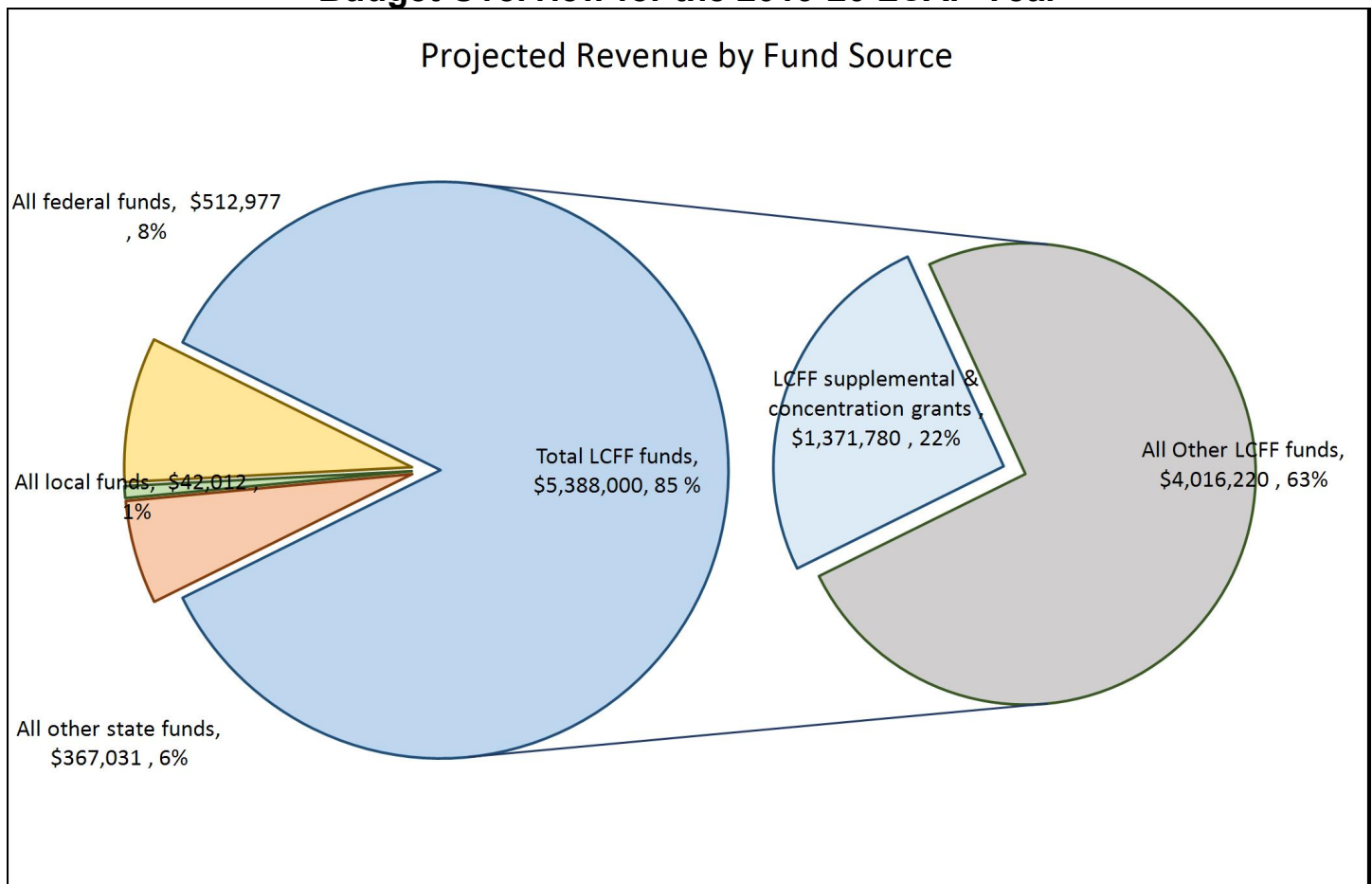
CDS Code: 43694270132274

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

LEA contact information: Chris Kang, Chief Operating Officer

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

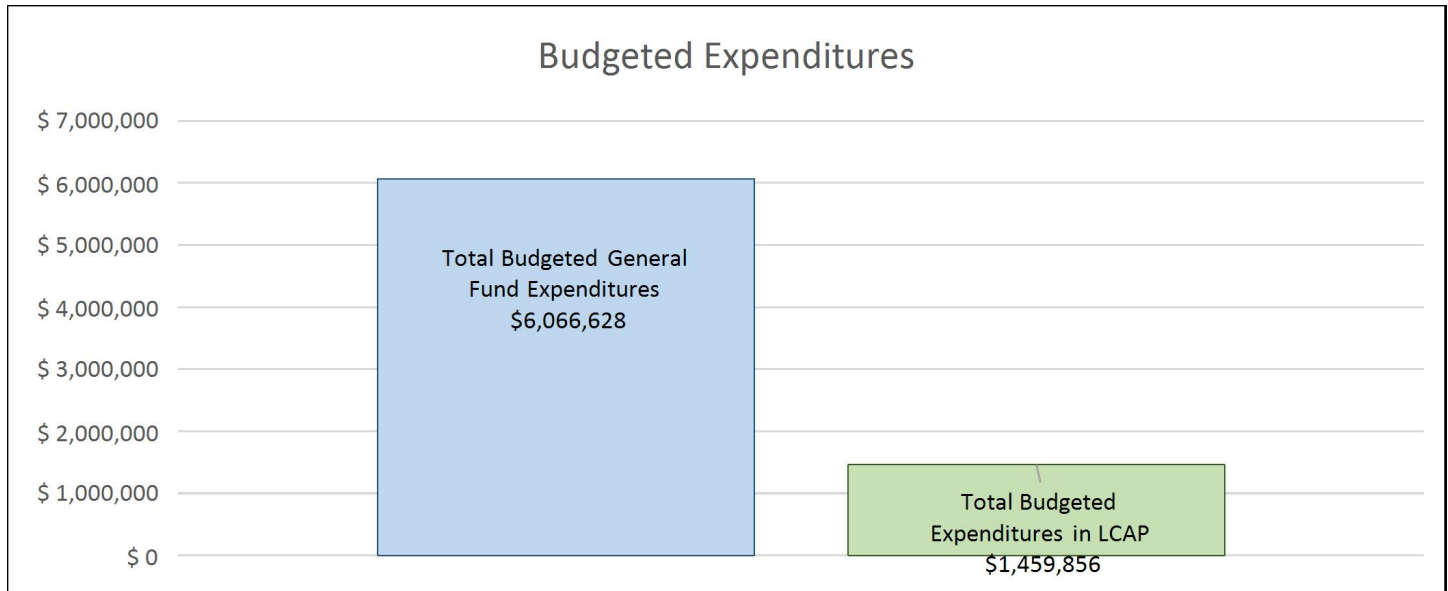


This chart shows the total general purpose revenue Alpha Cindy Avitia High School expects to receive in the coming year from all sources.

The total revenue projected for Alpha Cindy Avitia High School is \$6,310,020, of which \$5,388,000 is Local Control Funding Formula (LCFF), \$367,031 is other state funds, \$42,012 is local funds, and \$512,977 is federal funds. Of the \$5,388,000 in LCFF Funds, \$1,371,780 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 Alpha Cindy Avitia High School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Alpha Cindy Avitia High School plans to spend \$6,066,628 for the 2019-20 school year. Of that amount, \$1,459,856 is tied to actions/services in the LCAP and \$4,606,772 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenses not included in the LCAP include but are not limited to (1) compensation and benefits for teacher instructional time, (2) compensation and benefits for school administration and network support, (3) furniture, (4) facilities, repairs and janitorial costs and (5) other operating and administrative expenses.

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

In 2019-20, Alpha Cindy Avitia High School is projecting it will receive \$1,371,780 based on the enrollment of foster youth, English learner, and low-income students. Alpha Cindy Avitia High 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, Alpha Cindy Avitia High School plans to spend \$1,276,582 on actions to meet this requirement.

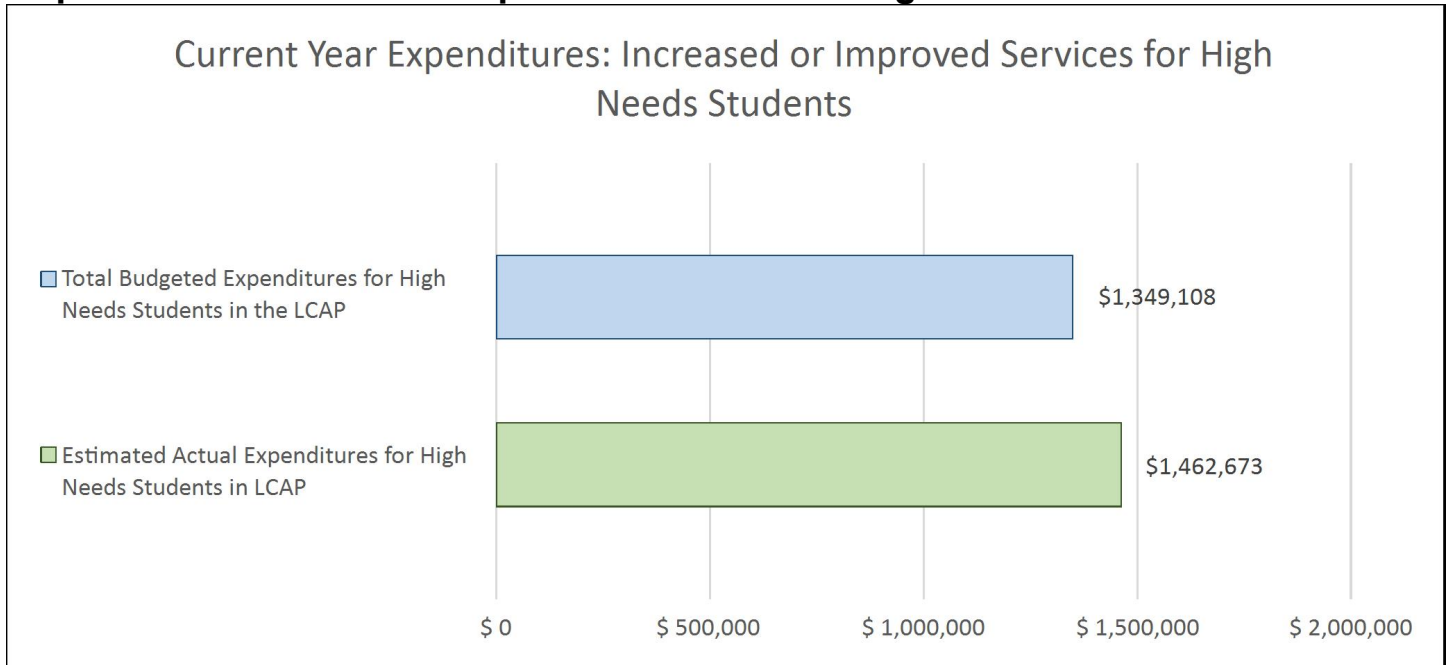
The additional improved services described in the LCAP include the following:

The budgeted amounts in the LCAP do not comprise the full extent of funds that will be used to increase or improve services for high needs students as the LCAP specifically reflects budgeted spending toward the school's goals and priorities for the upcoming school year. As stated above, expenses not included in the LCAP include but are not limited to (1) compensation and benefits for teacher instructional time, (2) compensation and benefits for school administration and network support, (3) furniture, (4) facilities, repairs and janitorial costs and (5) other operating and administrative expenses. As a schoolwide program with a 92.46% unduplicated count, many of the school's core expenditures including teacher

instructional time and compensation and benefits of the school principal serve and profit a direct benefit to high needs students but are not specifically accounted for in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Alpha Cindy Avitia High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alpha Cindy Avitia High 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, Alpha Cindy Avitia High School's LCAP budgeted \$1,349,108 for planned actions to increase or improve services for high needs students. Alpha Cindy Avitia High School estimates that it will actually spend \$1,462,673 for actions to increase or improve services for high needs students in 2018-19.