

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	Patterson Joint Unified School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	50-71217-0000000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Veronica Miranda, Assistant Superintendent
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.	\$64,354,297
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$13,746,818
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$2,267,585
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$5,894,605
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$4,696,984
Total Projected Revenue There is no entry required as the total is calculated for you	\$77,213,471

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	\$74,492,214
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$7,977,516
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	\$14,625,700
Expenditures Not in the LCAP	\$66,514,698

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	\$8,305,436
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	\$6,751,977

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$878,882
2018-19 Difference in Budgeted and Actual Expenditures	\$-1,553,459

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	Not Applicable
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.	A large portion of the Budgeted Expenditures were identified to be used for technology and student services. The cost of technology has decreases significantly. PJUSD has also ssecured grants to address the social and emotional services for students. LCAP actions will be focused on quality of implementation instead of quantity.
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.	\$1,553,459 of the budgeted expenditures were not spent due to the district moving towards an all chromebook platform for both students and teachers. The impact and services will still be achieved with a more affordable hardware solution.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Patterson Joint Unified School District

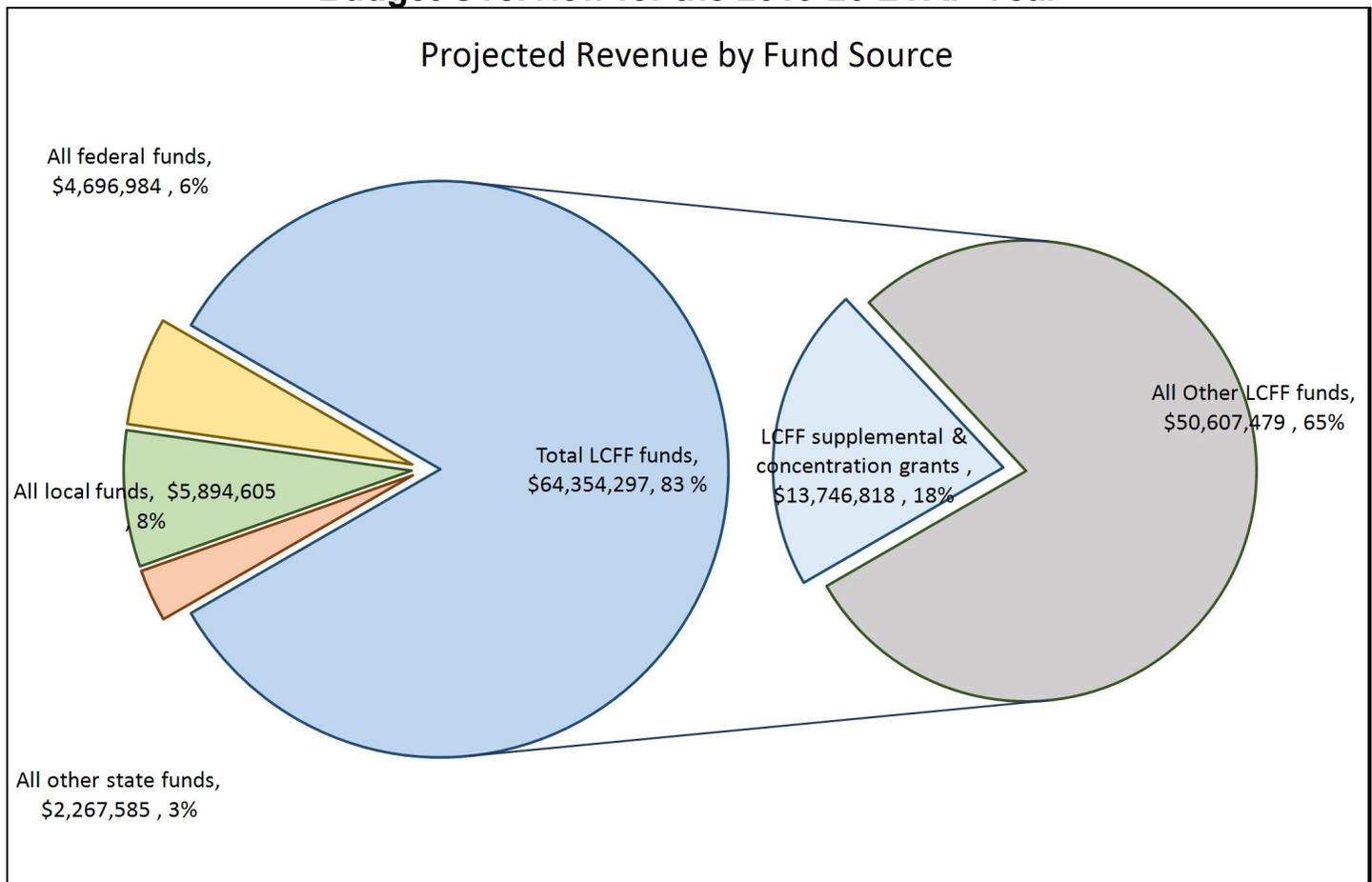
CDS Code: 50-71217-0000000

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

LEA contact information: Veronica Miranda, Assistant Superintendent

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

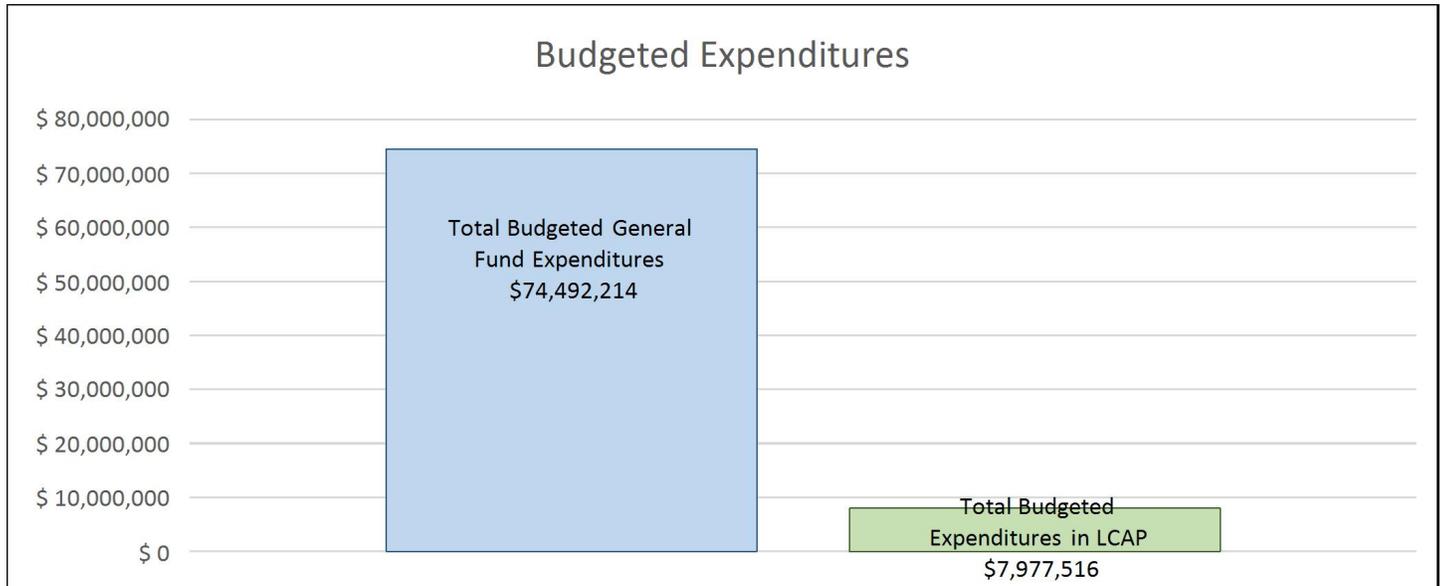


This chart shows the total general purpose revenue Patterson Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Patterson Joint Unified School District is \$77,213,471, of which \$64,354,297 is Local Control Funding Formula (LCFF), \$2,267,585 is other state funds, \$5,894,605 is local funds, and \$4,696,984 is federal funds. Of the \$64,354,297 in LCFF Funds, \$13,746,818 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 Patterson Joint 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.

Patterson Joint Unified School District plans to spend \$74,492,214 for the 2019-20 school year. Of that amount, \$7,977,516 is tied to actions/services in the LCAP and \$66,514,698 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Not Applicable

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

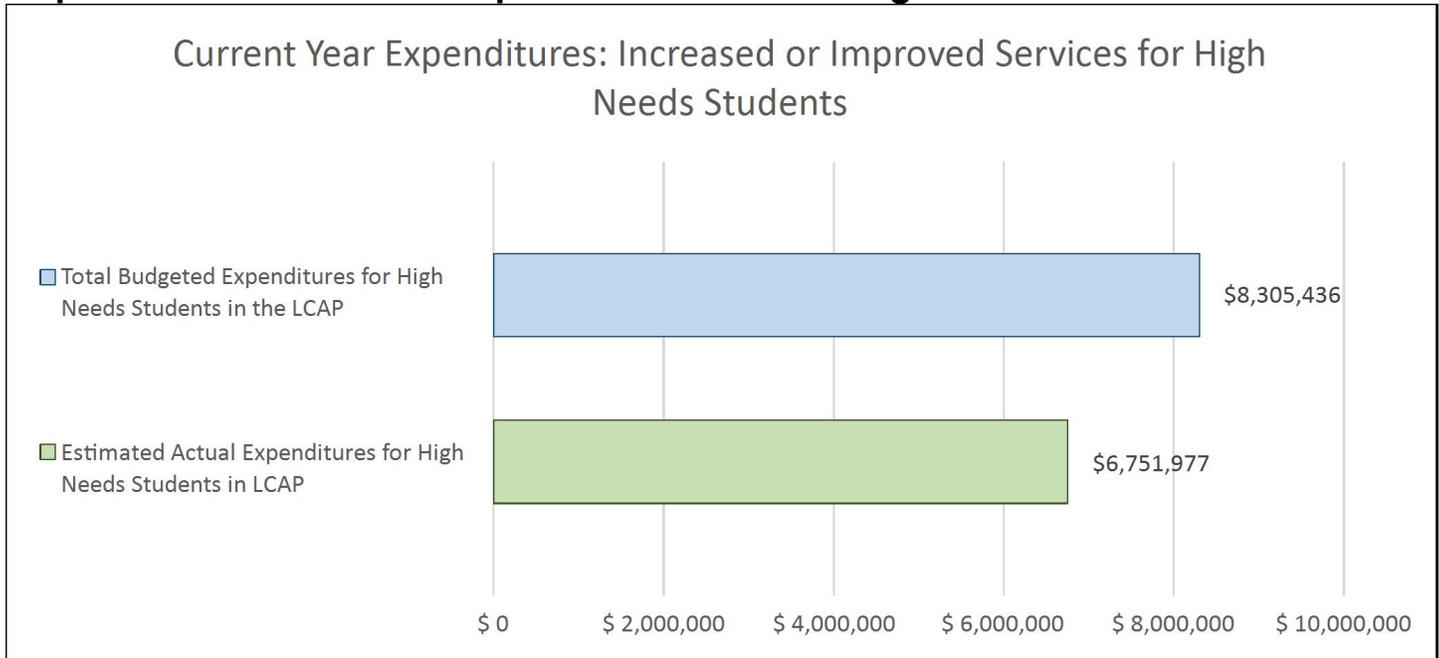
In 2019-20, Patterson Joint Unified School District is projecting it will receive \$13,746,818 based on the enrollment of foster youth, English learner, and low-income students. Patterson Joint Unified School District must demonstrate the planned actions and services will increase or improve services 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, Patterson Joint Unified School District plans to spend \$14,625,700 on actions to meet this requirement.

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

A large portion of the Budgeted Expenditures were identified to be used for technology and student services. The cost of technology has decreased significantly. PJUSD has also secured grants to address the social and emotional services for students. LCAP actions will be focused on quality of implementation instead of quantity.

LCFF Budget Overview for Parents

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



This chart compares what Patterson Joint 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 Patterson Joint 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, Patterson Joint Unified School District's LCAP budgeted \$8,305,436 for planned actions to increase or improve services for high needs students. Patterson Joint Unified School District estimates that it will actually spend \$6,751,977 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-1,553,459 had the following impact on Patterson Joint Unified School District's ability to increase or improve services for high needs students: \$1,553,459 of the budgeted expenditures were not spent due to the district moving towards an all chromebook platform for both students and teachers. The impact and services will still be achieved with a more affordable hardware solution.