

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	Lemoore Middle College High School
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	16-63982-0110205
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Charles Gent, Principal
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.	\$2,326,344
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$124,784
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$232,214
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$111,599
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$34,159
Total Projected Revenue There is no entry required as the total is calculated for you	\$2,704,316

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	\$2,449,063
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$175,923
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	\$175,923
Expenditures Not in the LCAP	\$2273140

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	\$138,737
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	\$132,726

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$51139
2018-19 Difference in Budgeted and Actual Expenditures	-\$6011

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	The most significant general fund expenditures not included in the LCAP are primarily related to the salaries of administrators, certificated staff, classified staff, and support staff and expenditures that are not funded through supplemental dollars and not specific to the goals, actions, and services in the LCAP. Additionally, these may include expenditures such as school facilities and maintenance that involve staffing, equipment, repair, and contracts. Other general fund expenditures are related to school programs, general overhead (gas, water, electricity), and other operational costs of the district. Some restricted State and Federal funding sources may not be included in the LCAP that are not directly related to established LCAP goals, actions and services.
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.	LMCHS will develop a new MTSS/PBIS leadership team to attend up-to-date training and to revisit the existing support systems. The new leadership team will coordinate with the LUHSD Student Services to update the current tiered system of supports for all students. The AVID program is significantly expanding and increased sections of AVID elective periods will be added to the master schedule. This increase in sections will lead to an increased need for AVID tutors, and a larger portion of certificated salaries going to the AVID program. All others services will remain the same for the 2019-2020 school year.
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.	The difference in the 2018-19 LCAP was due mainly to training not attended for 1-to-1 Learning and for Multi-Tiered System of Supports (MTSS) / Positive Behavior Interventions and Supports (PBIS). The trainer that we had hired for the 1-to-1 Learning had to remove herself due to medical issues, thus the staff focused on Project-Based Learning in lieu of the additional training. Also, the PBIS team did not attend training due to the significant staffing changes experienced at LMCHS. Both of these issues will be addressed during the 2019-2020 school year.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lemoore Middle College High School

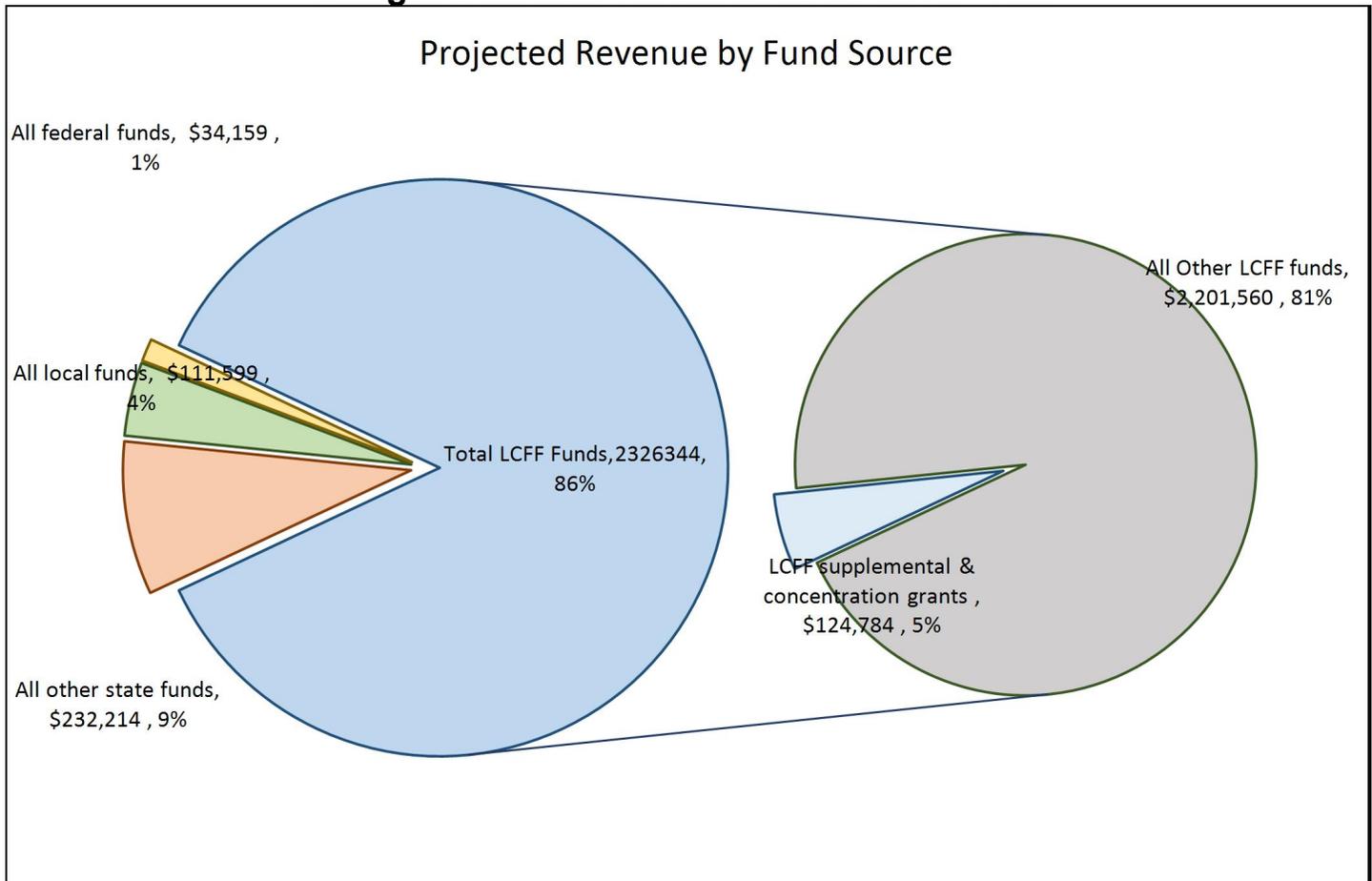
CDS Code: 16-63982-0110205

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

LEA contact information: Charles Gent, 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

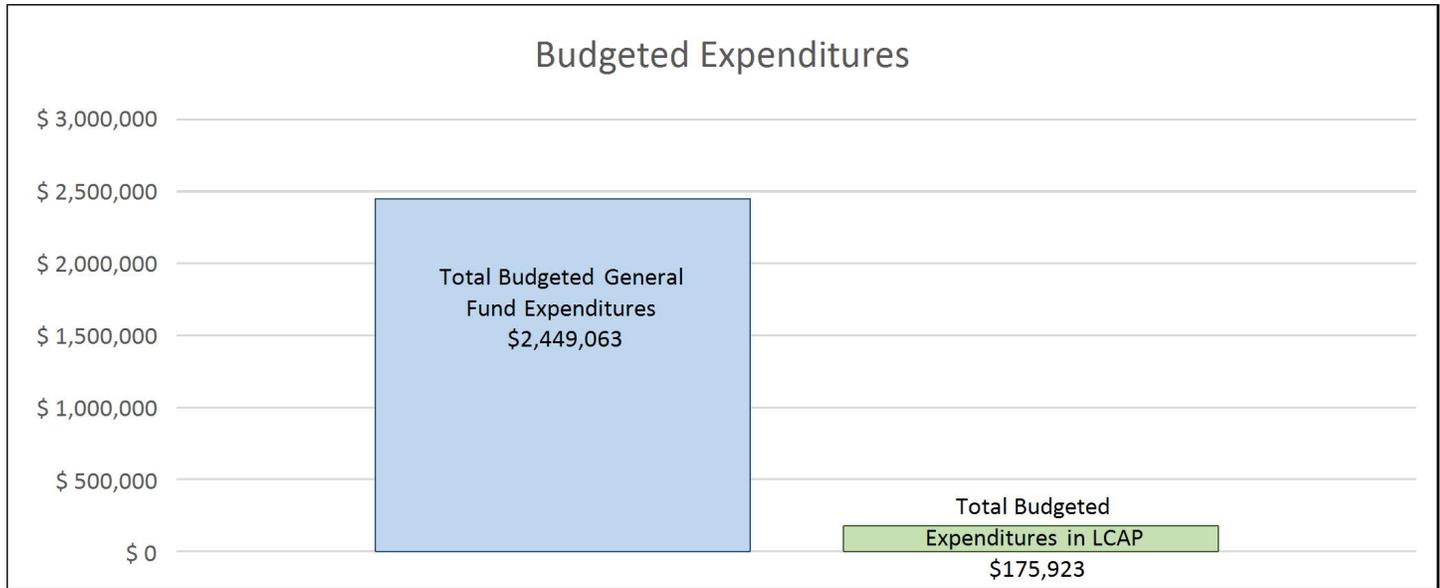


This chart shows the total general purpose revenue Lemoore Middle College High School expects to receive in the coming year from all sources.

The total revenue projected for Lemoore Middle College High School is \$2,704,316, of which \$ is Local Control Funding Formula (LCFF), \$232,214 is other state funds, \$111,599 is local funds, and \$34,159 is federal funds. Of the \$ in LCFF Funds, \$124,784 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 Lemoore Middle College 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.

Lemoore Middle College High School plans to spend \$2,449,063 for the 2019-20 school year. Of that amount, \$175,923 is tied to actions/services in the LCAP and \$2,273,140 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The most significant general fund expenditures not included in the LCAP are primarily related to the salaries of administrators, certificated staff, classified staff, and support staff and expenditures that are not funded through supplemental dollars and not specific to the goals, actions, and services in the LCAP. Additionally, these may include expenditures such as school facilities and maintenance that involve staffing, equipment, repair, and contracts. Other general fund expenditures are related to school programs, general overhead (gas, water, electricity), and other operational costs of the district. Some restricted State and Federal funding sources may not be included in the LCAP that are not directly related to established LCAP goals, actions and services.

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

In 2019-20, Lemoore Middle College High School is projecting it will receive \$124,784 based on the enrollment of foster youth, English learner, and low-income students. Lemoore Middle College 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, Lemoore Middle College High School plans to spend \$175,923 on actions to meet this requirement.

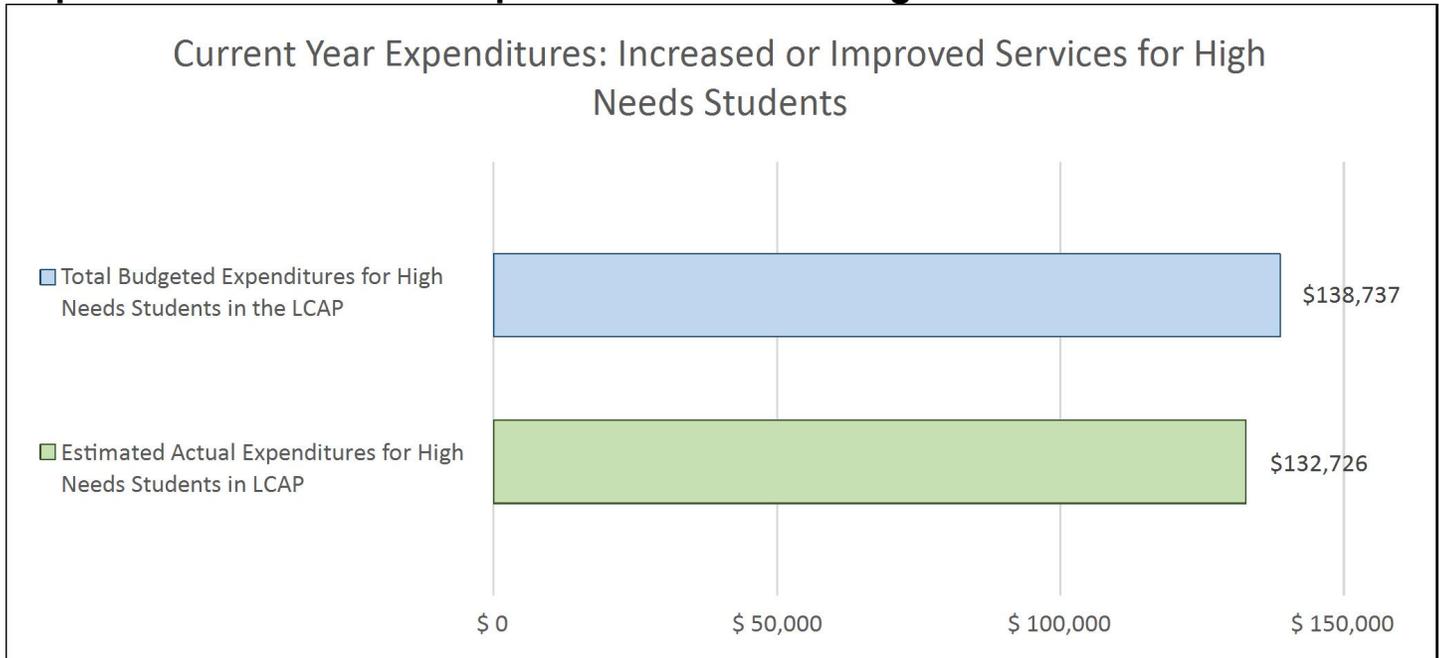
The additional improved services described in the LCAP include the following:

LMCHS will develop a new MTSS/PBIS leadership team to attend up-to-date training and to revisit the existing support systems. The new leadership team will coordinate with the LUHSD Student Services to update the current tiered system of supports for all students. The AVID program is significantly expanding

and increased sections of AVID elective periods will be added to the master schedule. This increase in sections will lead to an increased need for AVID tutors, and a larger portion of certificated salaries going to the AVID program. All others services will remain the same for the 2019-2020 school year.

LCFF Budget Overview for Parents

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



This chart compares what Lemoore Middle College 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 Lemoore Middle College 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, Lemoore Middle College High School's LCAP budgeted \$138,737 for planned actions to increase or improve services for high needs students. Lemoore Middle College High School estimates that it will actually spend \$132,726 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-6011 had the following impact on Lemoore Middle College High School's ability to increase or improve services for high needs students: The difference in the 2018-19 LCAP was due mainly to training not attended for 1-to-1 Learning and for Multi-Tiered System of Supports (MTSS) / Positive Behavior Interventions and Supports (PBIS). The trainer that we had hired for the 1-to-1 Learning had to remove herself due to medical issues, thus the staff focused on Project-Based Learning in lieu of the additional training. Also, the PBIS team did not attend training due to the significant staffing changes experienced at LMCHS. Both of these issues will be addressed during the 2019-2020 school year.