

LCFF Budget Overview for Parents

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

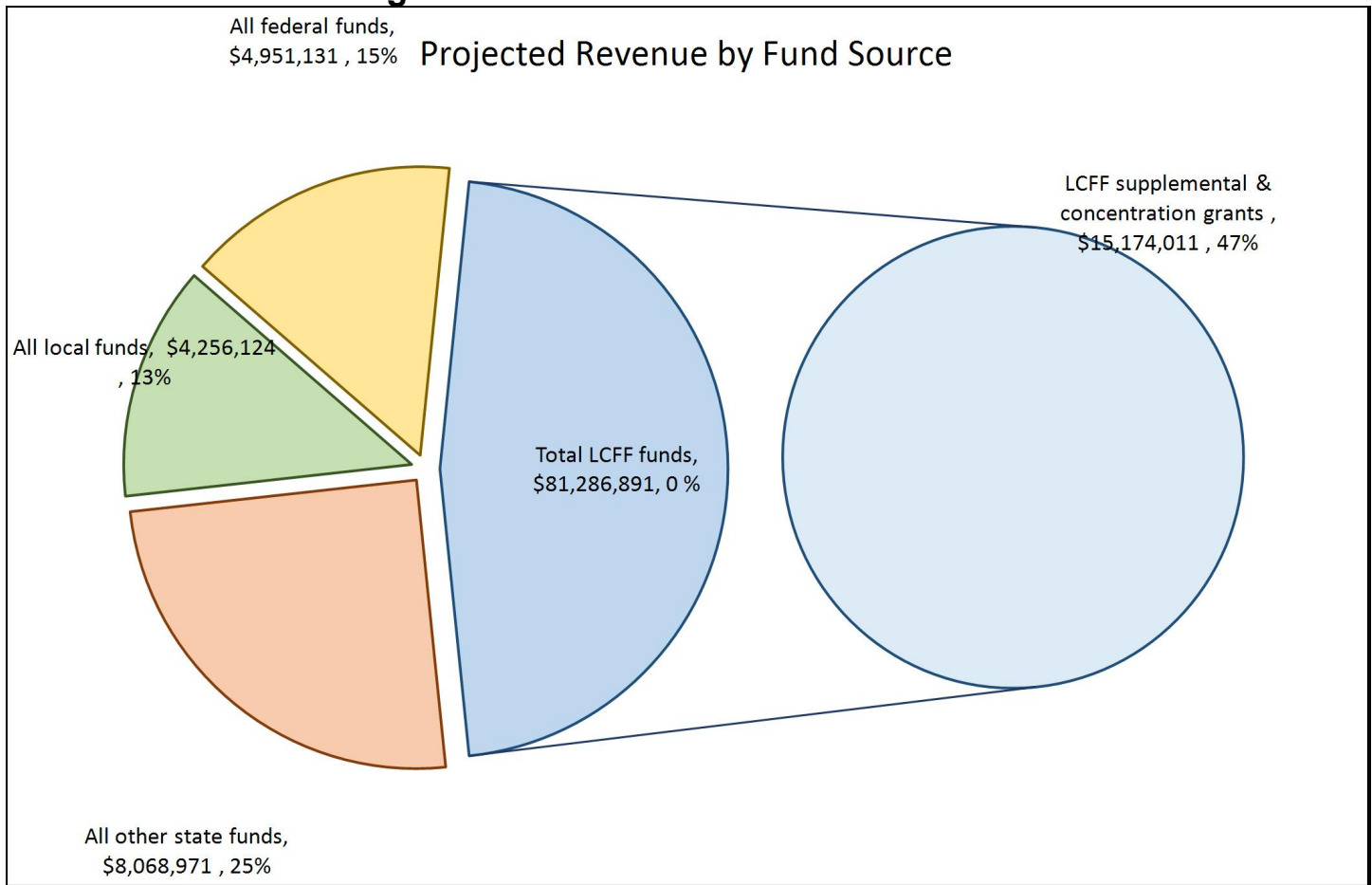
CDS Code: 57-72710-0000000

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

LEA contact information: Thomas Pritchard, 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

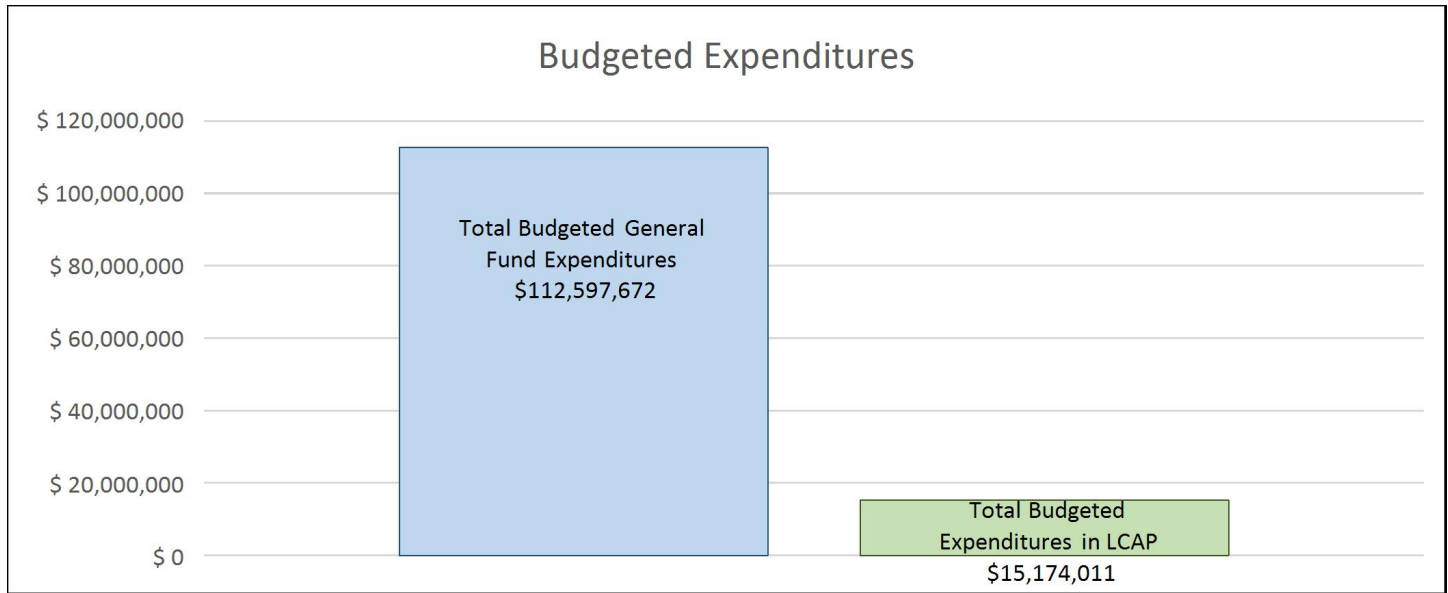


This chart shows the total general purpose revenue Woodland Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Woodland Joint Unified School District is \$98,563,117, of which \$81,286,891 is Local Control Funding Formula (LCFF), \$8,068,971 is other state funds, \$4,256,124 is local funds, and \$4,951,131 is federal funds. Of the \$81,286,891 in LCFF Funds, \$15,174,011 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 Woodland 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.

Woodland Joint Unified School District plans to spend \$112,597,672 for the 2019-20 school year. Of that amount, \$15,174,011 is tied to actions/services in the LCAP and \$97,423,661 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

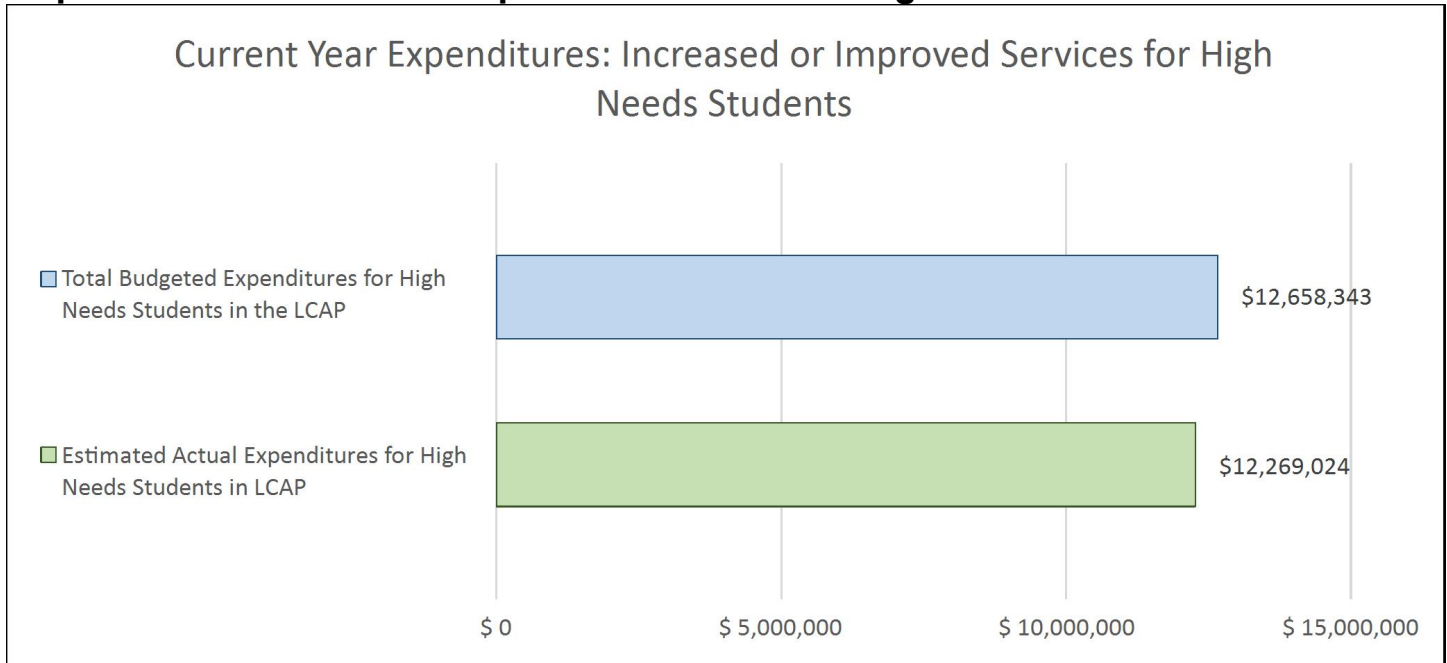
General Fund budget expenditures not included in the LCAP include: home to school transportation for both general education and special education students, food services budgets, maintenance and operations budgets, and staffing costs for most classroom teaching positions.

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

In 2019-20, Woodland Joint Unified School District is projecting it will receive \$15,174,011 based on the enrollment of foster youth, English learner, and low-income students. Woodland 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, Woodland Joint Unified School District plans to spend \$18,314,919 on actions to meet this requirement.

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



This chart compares what Woodland 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 Woodland 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, Woodland Joint Unified School District's LCAP budgeted \$12,658,343 for planned actions to increase or improve services for high needs students. Woodland Joint Unified School District estimates that it will actually spend \$12,269,024 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-389,319 had the following impact on Woodland Joint Unified School District's ability to increase or improve services for high needs students: In 2018-19, some expenses which were budgeted were not actualized. There were some staffing changes, such as the resignation of the Family Empowerment Program Manager, and other staffing shortages, which contributed to the decrease in actual expenditures. In most cases, actual student supports were not affected since other staff members took over those duties.