

# LCFF Budget Overview for Parents

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

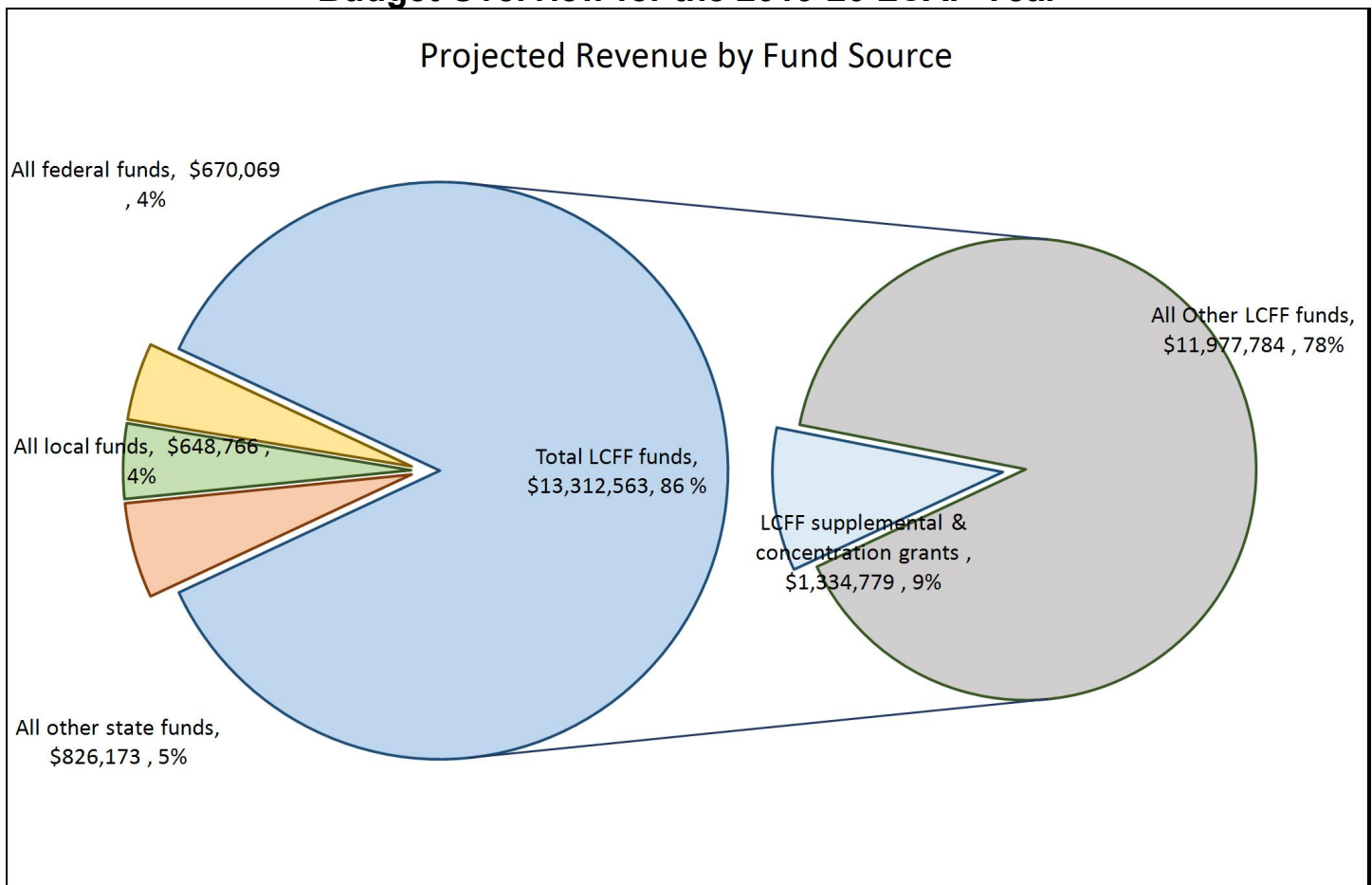
CDS Code: 45699890000000

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

LEA contact information: Greg Hawkins, 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

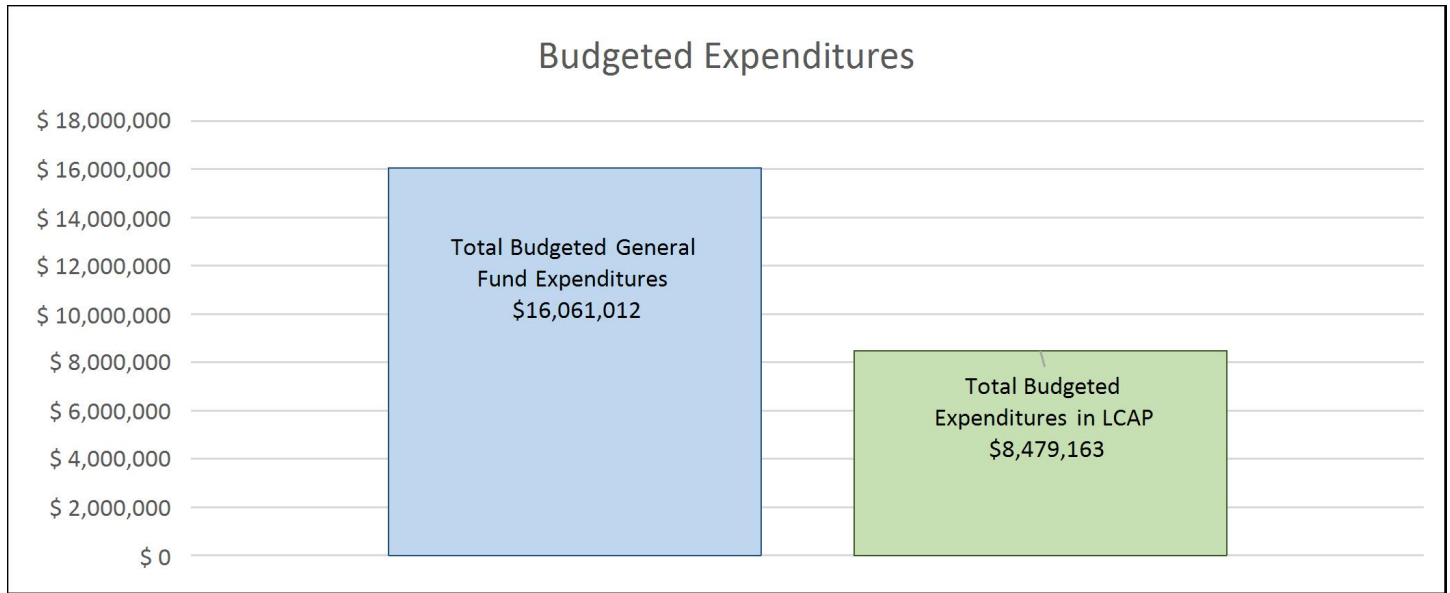


This chart shows the total general purpose revenue Fall River Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Fall River Joint Unified School District is \$15,457,571, of which \$13,312,563 is Local Control Funding Formula (LCFF), \$826,173 is other state funds, \$648,766 is local funds, and \$670,069 is federal funds. Of the \$13,312,563 in LCFF Funds, \$1,334,779 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 Fall River 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.

Fall River Joint Unified School District plans to spend \$16,061,012 for the 2019-20 school year. Of that amount, \$8,479,163 is tied to actions/services in the LCAP and \$7,581,849 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

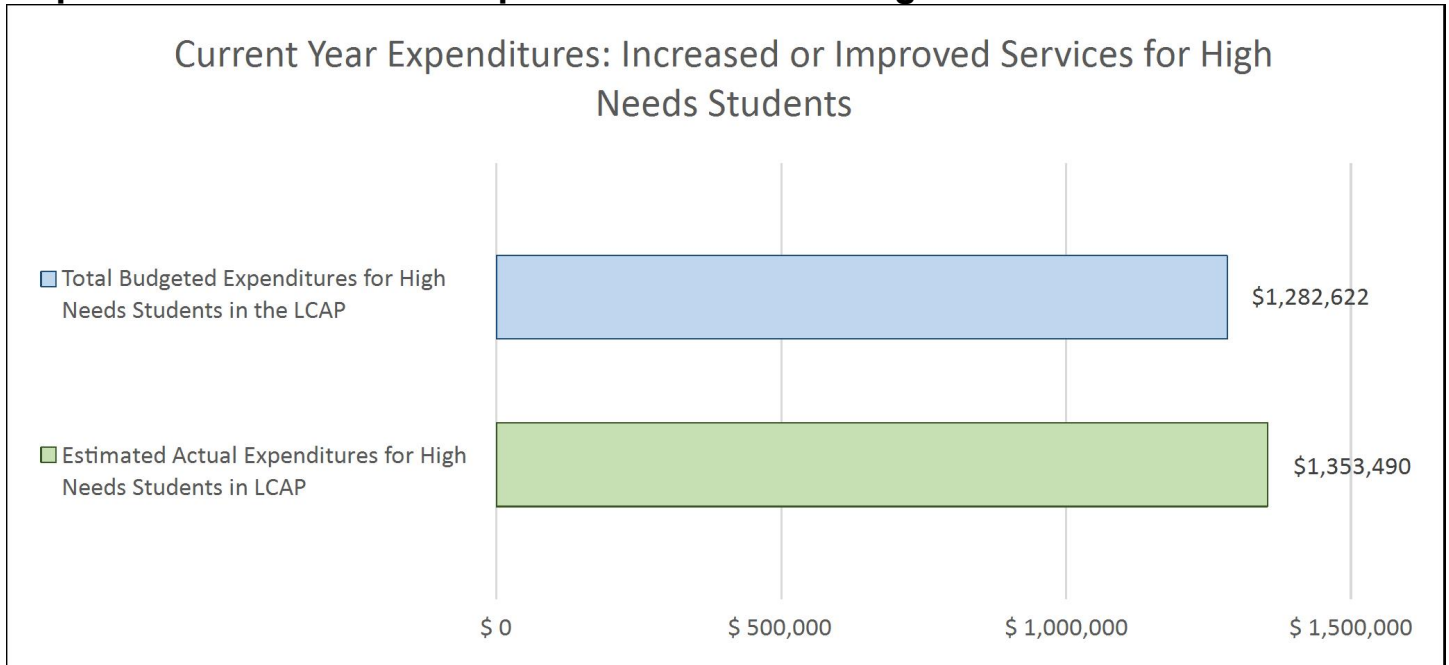
Expenditures that are not included in the LCAP are primarily operational costs that contribute to schools overall function. For example, food service subsidy, general supplies, science adoption, dues and memberships, insurance-liability and auto, travel and conference, salaries and benefits for administration and unrepresented employee groups and retiree expenses, and other classified positions such as custodians, secretaries and yard duties.

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

In 2019-20, Fall River Joint Unified School District is projecting it will receive \$1,334,779 based on the enrollment of foster youth, English learner, and low-income students. Fall River 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, Fall River Joint Unified School District plans to spend \$1,334,779 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 Fall River 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 Fall River 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, Fall River Joint Unified School District's LCAP budgeted \$1,282,622 for planned actions to increase or improve services for high needs students. Fall River Joint Unified School District estimates that it will actually spend \$1,353,490 for actions to increase or improve services for high needs students in 2018-19.