

LCFF Budget Overview for Parents

DRAFT 5-8-19

Local Educational Agency (LEA) Name: Washington Unified School District

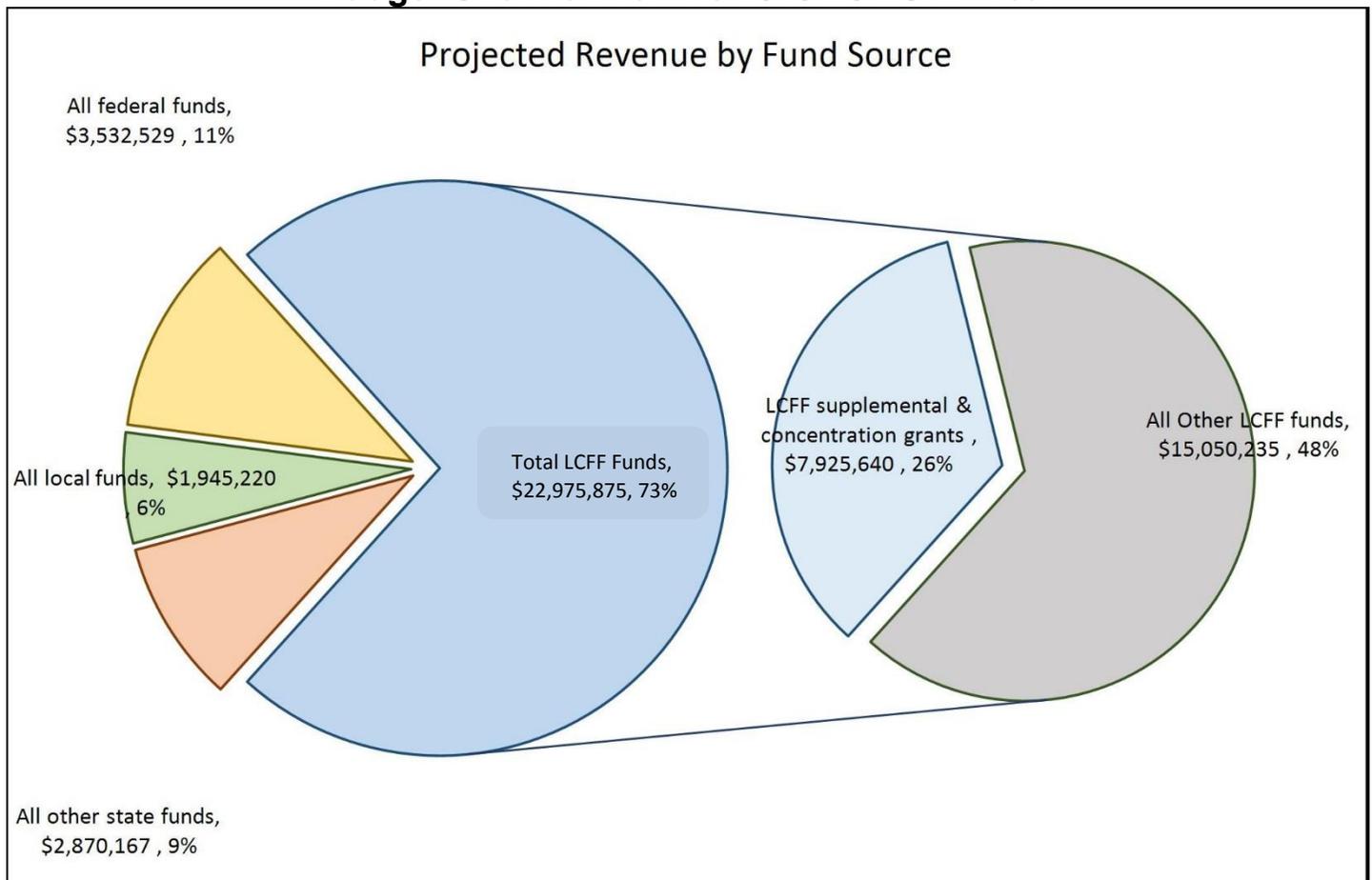
CDS Code: 1076778

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

LEA contact information: Randy Morris, 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



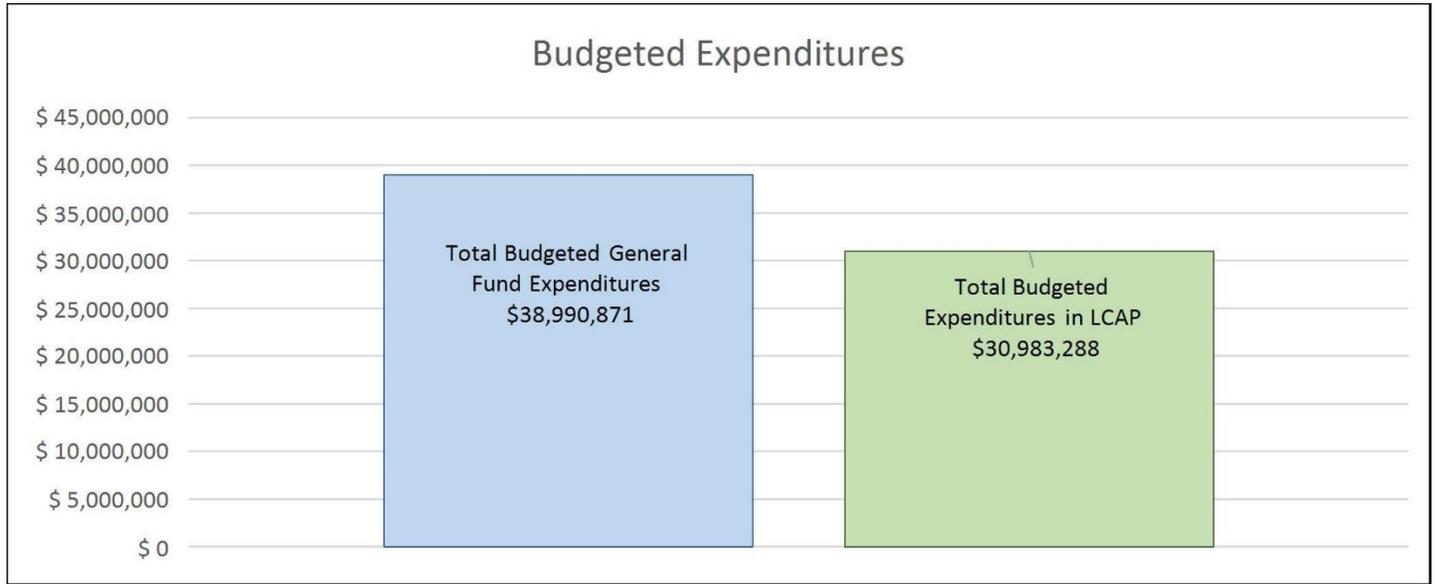
This chart shows the total general purpose revenue Washington Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Washington Unified School District is \$39,249,431, of which \$22,975,875 is Local Control Funding Formula (LCFF), \$2,870,167 is other state funds, \$1,945,220 is local funds, and \$3,532,529 is federal funds. Of the \$22,975,875 in LCFF Funds, \$7,925,640 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 Washington 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.

Washington Unified School District plans to spend \$38,990,871 for the 2019-20 school year. Of that amount, \$30,983,288 is tied to actions/services in the LCAP and \$8,007,583 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Special Ed, STRS on Behalf, Water Project

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

In 2019-20, Washington Unified School District is projecting it will receive \$7,925,640 based on the enrollment of foster youth, English learner, and low-income students. Washington 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, Washington Unified School District plans to spend \$7,925,640 on actions to meet this requirement.

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

Using the calculation tool provided by the state, WUSD has calculated that it will receive \$7,925,640 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized in the Goals, Actions & Services section of this plan and include the following support to better serve our highly at risk and mobile population of English Learners, Socio-economically disadvantaged students, homeless and foster youth:

Goal 1:

Induction for beginning teachers (Goal 1: Action 2)

Technology and technology support for the classroom (Goal 1: Action 4 and Action 7)

Staff professional development (Goal 1: Action 5 and Goal 3: Action 12)

Lead teacher training to disaggregate and track data (Goal 1: Action 6)
Health Care Services (Goal 1: Action 8)

Goal 2:

Multiple methods of Parent Communication (Goal 2: Action 1)
Parent education (Goal 2: Action 2)
Multiple opportunities for community, parent, and school events (Goal 2: Action 3)

Goal 3:

Intervention Specialists (Goal 3: Action 2)
Learning Directors (Goal 3: Action 4)
Instructional Assistants (Goal 3: Action 5)
Library Media Services (Goal 3: Action 6)
Online supplemental academic support programs, supplies, activities, and services (Goal 3: Action 7 and Action 18 and Goal 4: Action 4)
AVID (Goal 3: Action 8)
English Learner curriculum, teachers, and aides (Goal 3: Action 9 and Action 11)
District coordination of curriculum, instruction, and assessment, including data analysis and program evaluation (Goal 3: Action 10)
Advanced Placement testing and supplies and PD for AP teachers: (Goal 3: Action 12)
Student Support Services, including counseling, school liaisons (Goal 3: Action 13 and Goal 4 Action 1 and Action 3)
Summer School (Goal 3: Action 14)
Full access to courses, including electives and CTE pathways (Goal 3: Action 16 and Action 17)
Supplemental Instructional Supplies (Goal 3: Action 18)
Low Class sizes (Goal 3: Action 20)

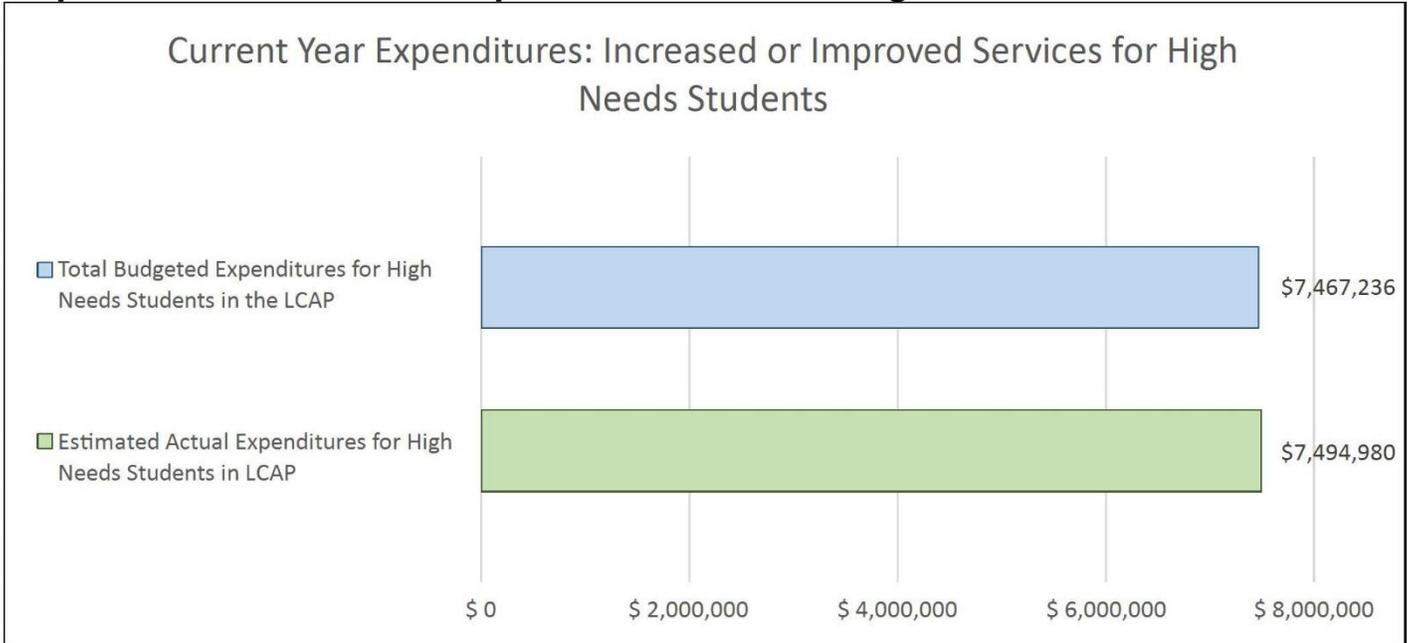
Goal 4:

TIP/SARB (Goal 4: Action 2)
School Liaisons: (Goal 4: Action 3)
Student Activities to promote engagement: (Goal 4: Action 4)
On-Site Counseling Services (Goal 4: Action 6)
Student-led support programs, including LINK Crew, WEB, and Peer Mediators (Goal 4: Action 7)
Safety and security services (Goal 4: Action 8)

All actions and expenditures of funds marked as contributing to increased or improved services were developed specifically to focus on the needs of our unduplicated population based on a careful analysis of data and input from our stakeholders. All these actions are principally directed toward our unduplicated student population to help Washington Unified School District be effective in meeting the goals of the LEA LCAP and the identified needs of the unduplicated student population. Under each action marked for increased or improved services is a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping those students close the equity gaps and meet the goals of Washington Unified School District. Since our unduplicated student population count is 89%, all of these actions and services are being performed on a schoolwide or districtwide basis in order to increase the efficiency of delivery and effectiveness of these actions and services.

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



This chart compares what Washington 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 Washington 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, Washington Unified School District's LCAP budgeted \$7,467,236 for planned actions to increase or improve services for high needs students. Washington Unified School District estimates that it will actually spend \$7,494,980 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$27,744 had the following impact on Washington Unified School District's ability to increase or improve services for high needs students: The difference between the budgeted and actual expenditures of \$27,744 was needed to accomplish the goals, actions, and services set forth in the plan.