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).

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

The total revenue projected for Central School District is $48,653,080.00, of which $41,704,778.00 is Local Control Funding Formula (LCFF), $3,100,262.00 is other state funds, $1,695,743.00 is local funds, and $2,152,297.00 is federal funds. Of the $41,704,778.00 in LCFF Funds, $5,803,171.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 Central 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.

Central School District plans to spend $48,640,816.00 for the 2019-20 school year. Of that amount, $5,034,009.00 is tied to actions/services in the LCAP and $43,606,807.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- approximately $20.5 million for teachers;
- $8.8 million for Special Education;
- $3.3 million for pupil support;
- $3.0 million in custodial and maintenance support;
- $3.0 million for administration;
- $1.9 million for clerical support;
- $1.6 million for counselors and nurses; and
- $1.5 million for utilities.

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

In 2019-20, Central School District is projecting it will receive $5,803,171.00 based on the enrollment of foster youth, English learner, and low-income students. Central 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, Central School District plans to spend $3,191,732.00 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

- Full-time counselors at all elementary schools;
- ELD teachers and support at all schools;
- Intervention teachers to provide differentiated learning opportunities;
- PE teachers for elementary schools for additional planning time;
- Music teachers to allow for PLC collaboration at elementary schools;
- 3-hour extended instruction teachers to provide intervention and enrichment programs district wide;
- Two additional teachers provided for STEM support at middle schools;
- AVID program at middle schools;
- Rosetta Stone program offered before and after school;
- Additional nurse to provide support to high needs students;
- And elementary health clerks increased to full time at all elementary schools. Additional support to increase and/or improve services for high need students is also budgeted outside the LCAP. An additional $1.5 million of the $5.9 allocated for high needs students covers the costs to oversee the program and support the needs of our students; instructional aide support in the classroom for ELD students; six additional teachers to reduce average class sizes to 26:1 in kindergarten through third grades; and library support to ensure students have access during lunch.
This chart compares what Central 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 Central 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, Central School District’s LCAP budgeted $3,078,812.00 for planned actions to increase or improve services for high needs students. Central School District estimates that it will actually spend $2,747,693.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of $331,119.00 had the following impact on Central School District’s ability to increase or improve services for high needs students:

Two schools did not have district sponsored after school intervention/enrichment programs. The same action is included in the 2019-20 LCAP. The district will use outside sources to provide these intervention/enrichment programs.