

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Magnolia School District

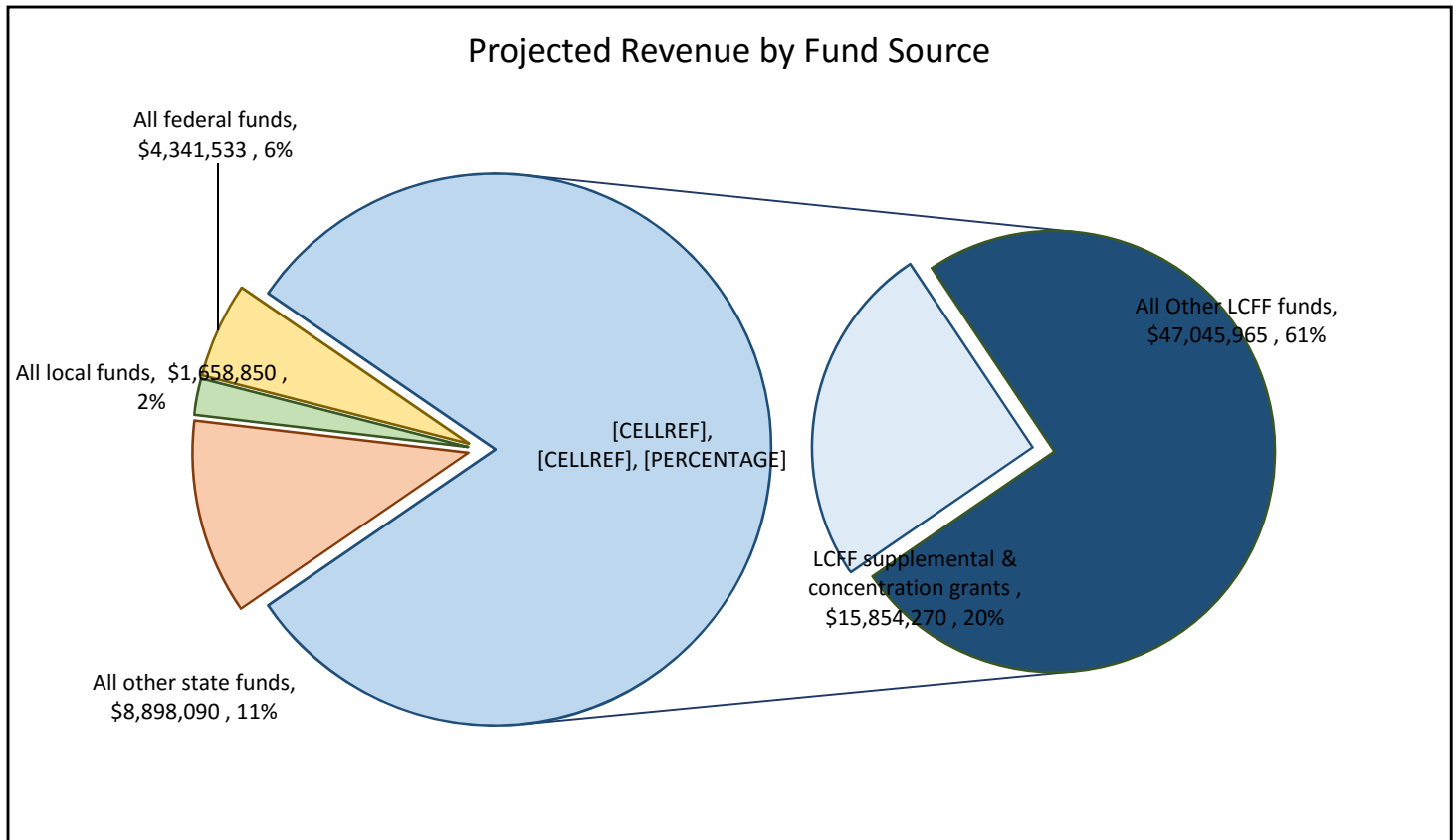
CDS Code: 66589

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Hanan Thornton

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 2019-2020 LCAP Year

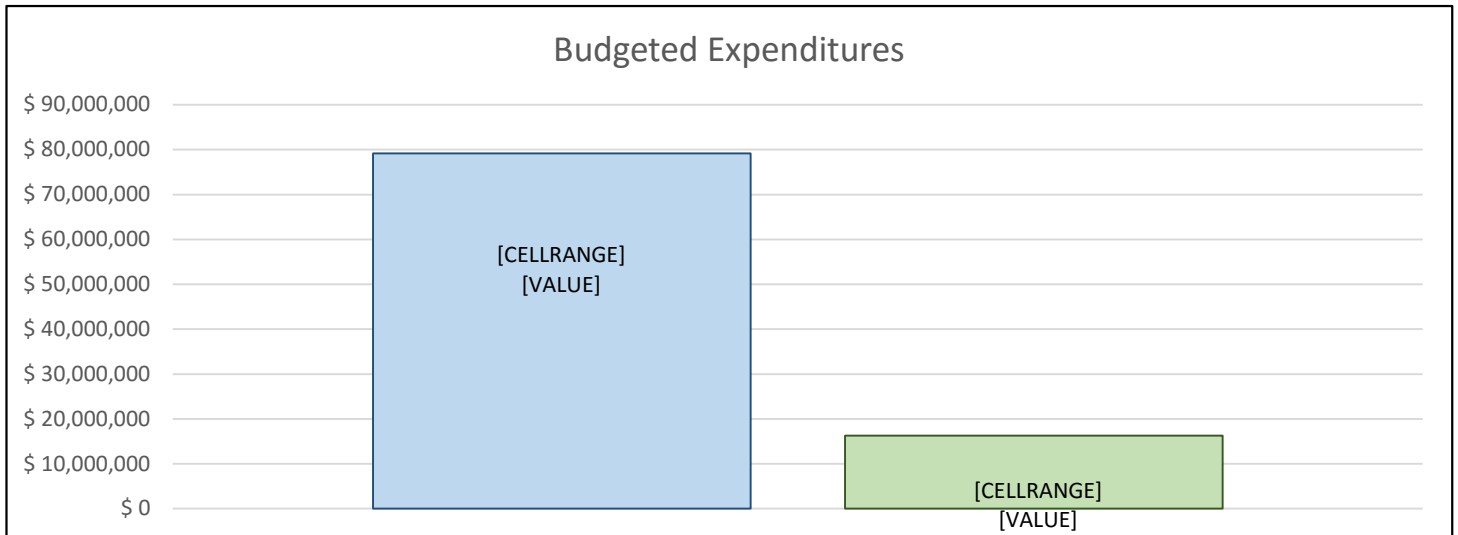


This chart shows the total general purpose revenue Magnolia School District expects to receive in the coming year from all sources.

The total revenue projected for Magnolia School District is \$77,798,708.00, of which \$62,900,235.00 is Local Control Funding Formula (LCFF), \$8,898,090.00 is other state funds, \$1,658,850.00 is local funds, and \$4,341,533.00 is federal funds. Of the \$62,900,235.00 in LCFF Funds, \$15,854,270.00 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.

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This chart provides a quick summary of how much Magnolia School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Magnolia School District plans to spend \$79,153,357.00 for the 2019-2020 school year. Of that amount, \$16,285,813.00 is tied to actions/services in the LCAP and \$62,867,544.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

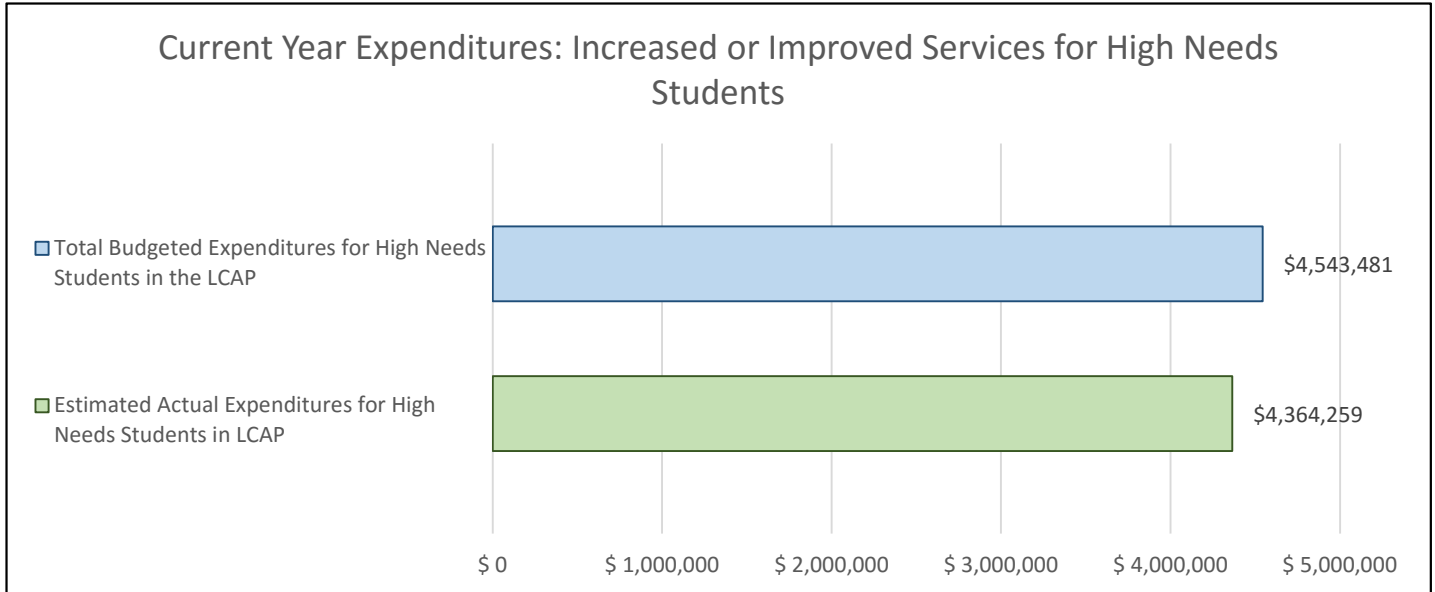
Our general fund (restricted and unrestricted) expenditures of approximately \$62.5 million, not included in the LCAP, provide for district-wide operations as well as core and other support services. These include: TK-6 instructional salaries, materials and services provided for students, school administration, library and media, counseling, psychological, speech, pupil transportation and health services. Expenditures also include general administration expenses including centralized data processing, fiscal services, human resources, purchasing, warehousing, and audit services. Plant and facility services include maintenance, operations, custodial, grounds, utilities, and security expenses. Also included are debt service payments, capital leases, and transfers to Orange County Department of Education for students educated at County Programs.

Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Magnolia School District is projecting it will receive \$15,854,270.00 based on the enrollment of foster youth, English learner, and low-income students. Magnolia 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, Magnolia School District plans to spend \$16,285,813.00 on actions to meet this requirement.

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Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what Magnolia 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 Magnolia 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 2018-2019, Magnolia School District's LCAP budgeted \$4,543,481.00 for planned actions to increase or improve services for high needs students. Magnolia School District estimates that it will actually spend \$4,364,259.00 for actions to increase or improve services for high needs students in 2018-2019. The difference between the budgeted and actual expenditures of \$179,222.00 had the following impact on Magnolia School District's ability to increase or improve services for high needs students:

Estimated actual expenditures were less than those budgeted due to several cost-saving measures. These include a savings in technology infrastructure, streamlining materials expenditures for summer programming, lower ELD materials costs now that new adoption includes these materials, reduced costs for parent involvement programs that are supported by District staff rather than outside providers, and lower than anticipated expenses for ESL program childcare. Cost saving measures listed above did not adversely impact actions and services, since the District was able to complete all actions as planned at the same levels. All of these services represent programs beyond the base for high needs students.