

LCFF Budget Overview for Parents

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

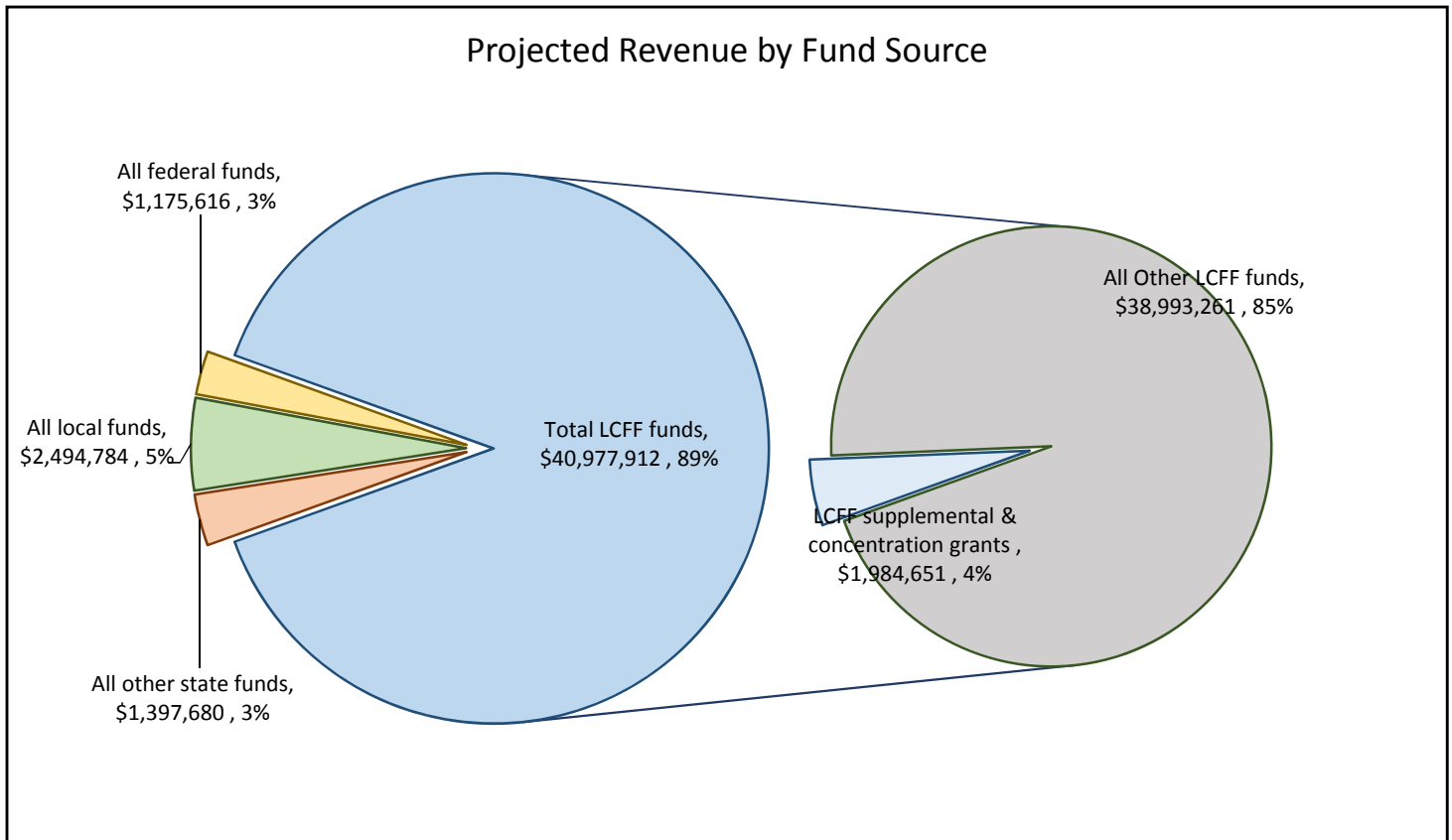
CDS Code: 48-70524-0000000

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

LEA contact information: Leslie Beatson

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

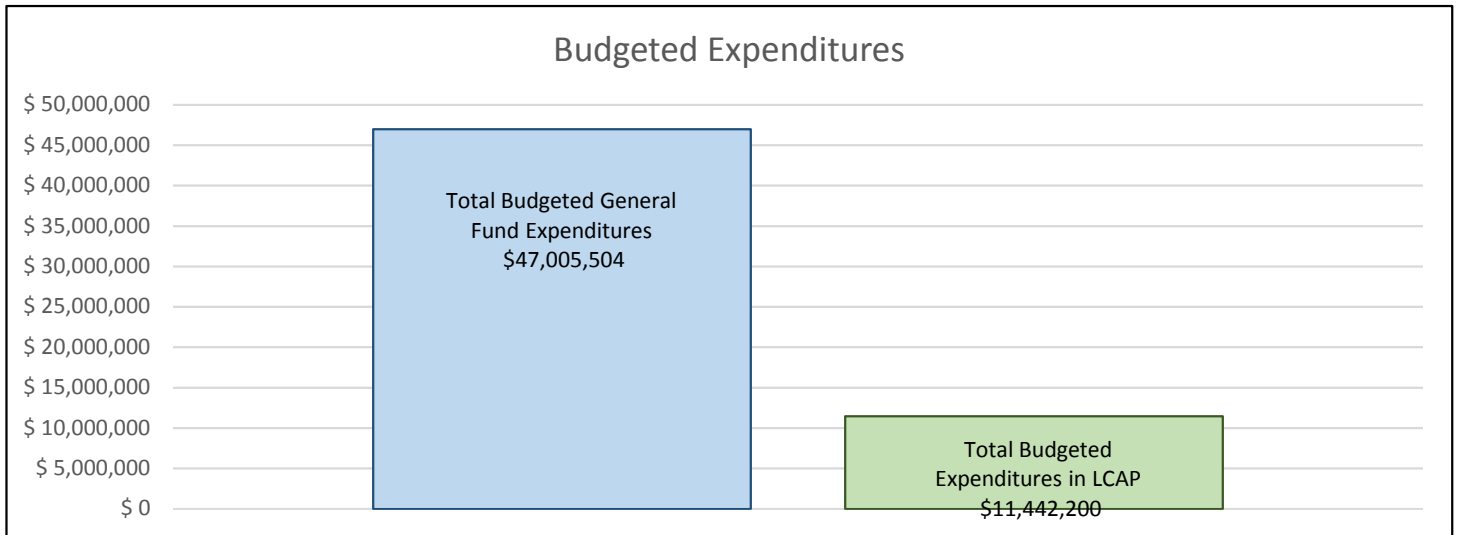


This chart shows the total general purpose revenue Benicia Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Benicia Unified School District is \$46,045,992.00, of which \$40,977,912.00 is Local Control Funding Formula (LCFF), \$1,397,680.00 is other state funds, \$2,494,784.00 is local funds, and \$1,175,616.00 is federal funds. Of the \$40,977,912.00 in LCFF Funds, \$1,984,651.00 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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Benicia 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.

Benicia Unified School District plans to spend \$47,005,504.00 for the 2019-20 school year. Of that amount, \$11,442,200.00 is tied to actions/services in the LCAP and \$35,563,304.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The BUSD LCAP is intended to tell the story of the District. While many actions and services are included in each of the three goals, below is a brief summary of the General Fund Budget Expenditures that are not included in the LCAP.

- general operations of the district including staff
- 87.8% of the General Fund Budget Expenditures are staff related costs (salary/benefits),
- general supplies
- utilities
- services ie. auditors, legal, mileage, insurance, repairs, technology

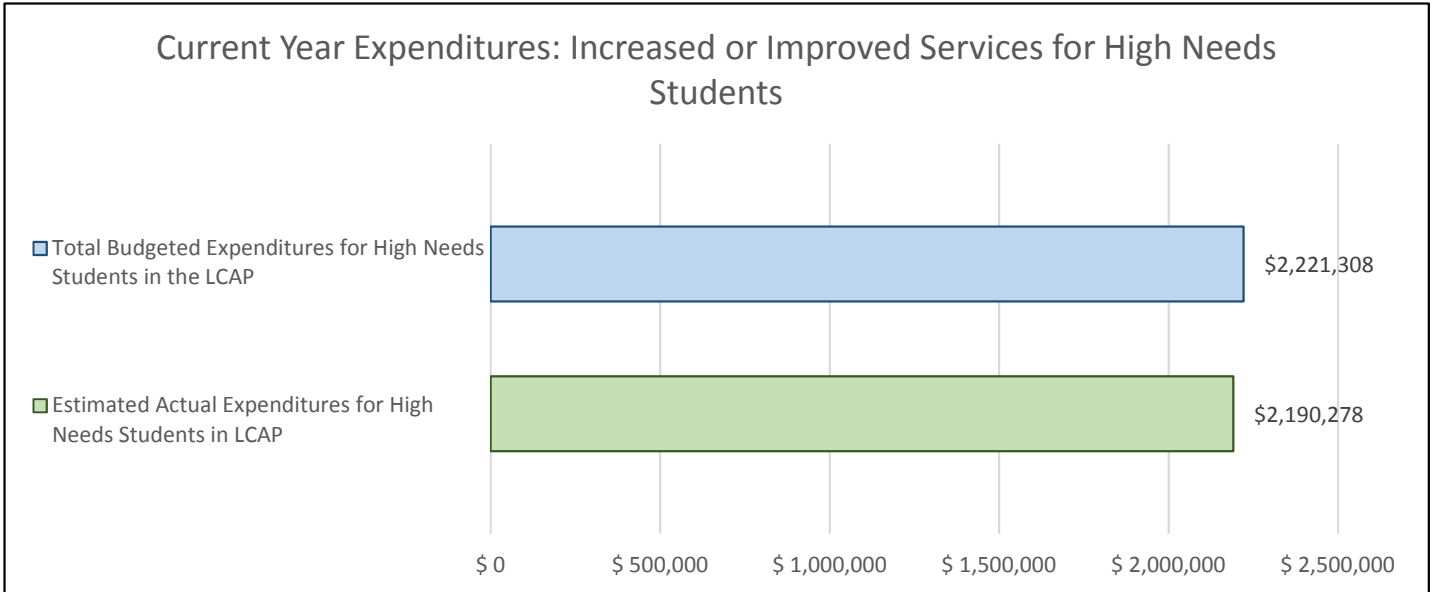
In the LCAP we have included several actions and services that are bond-related costs. These bond-related costs in total \$7,000,000.

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

In 2019-20, Benicia Unified School District is projecting it will receive \$1,984,651.00 based on the enrollment of foster youth, English learner, and low-income students. Benicia 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, Benicia Unified School District plans to spend \$2,158,600.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Benicia 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 Benicia 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, Benicia Unified School District's LCAP budgeted \$2,221,308.00 for planned actions to increase or improve services for high needs students. Benicia Unified School District estimates that it will actually spend \$2,190,278.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$31,030.00 had the following impact on Benicia Unified School District's ability to increase or improve services for high needs students:

The section for ELD at BHS was not filled. Instead, after consulting with the administration and ELD experts in the field it was determined that best practices were to have English Learners in general education English Classes. In addition, no timesheets were used to provide teachers time to research ELD strategies. Finally, only MFE offered afterschool tutoring. There was limited staffing availability to offer the tutoring at RSE as well.

It was determined that our schools were not yet ready to implement Restorative Justice. They instead focused on deepening and strengthening their PBIS implementation.