

LCFF Budget Overview for Parents

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

CDS Code: 48-70524-0000000

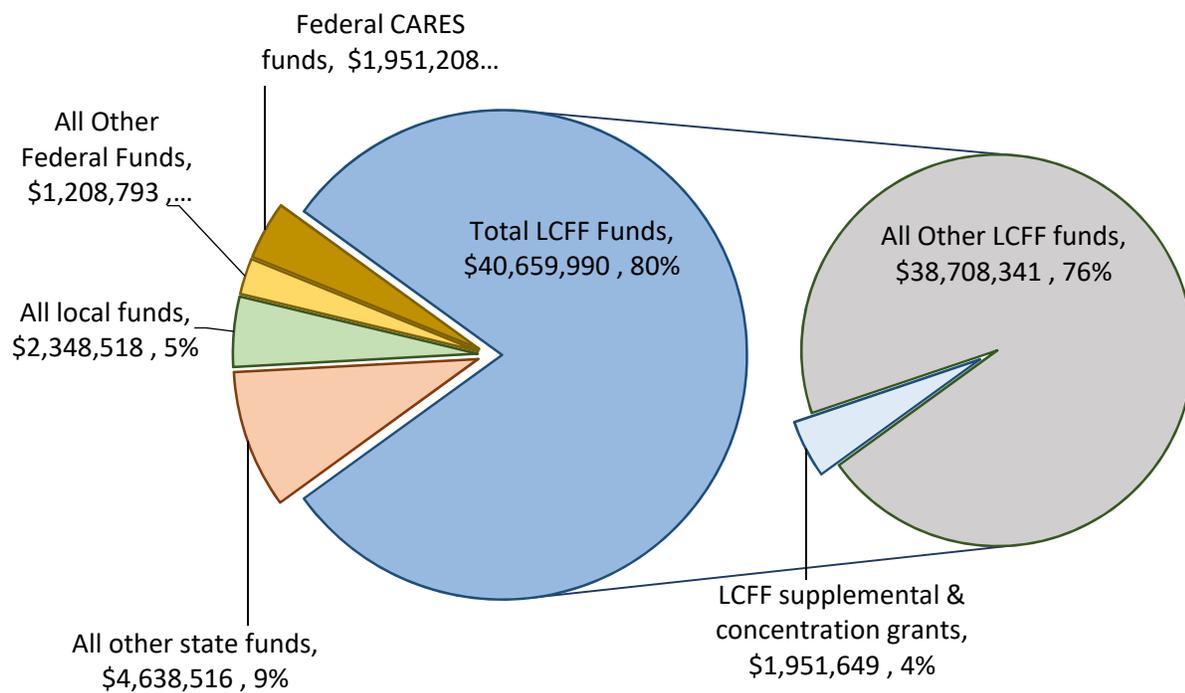
School Year: 2020-2021

LEA contact information: Dr. Leslie Beatson - (707)748-2662 - lbeatson@beniciaunified.org

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 2020-2021 School Year

Projected Revenue by Fund Source

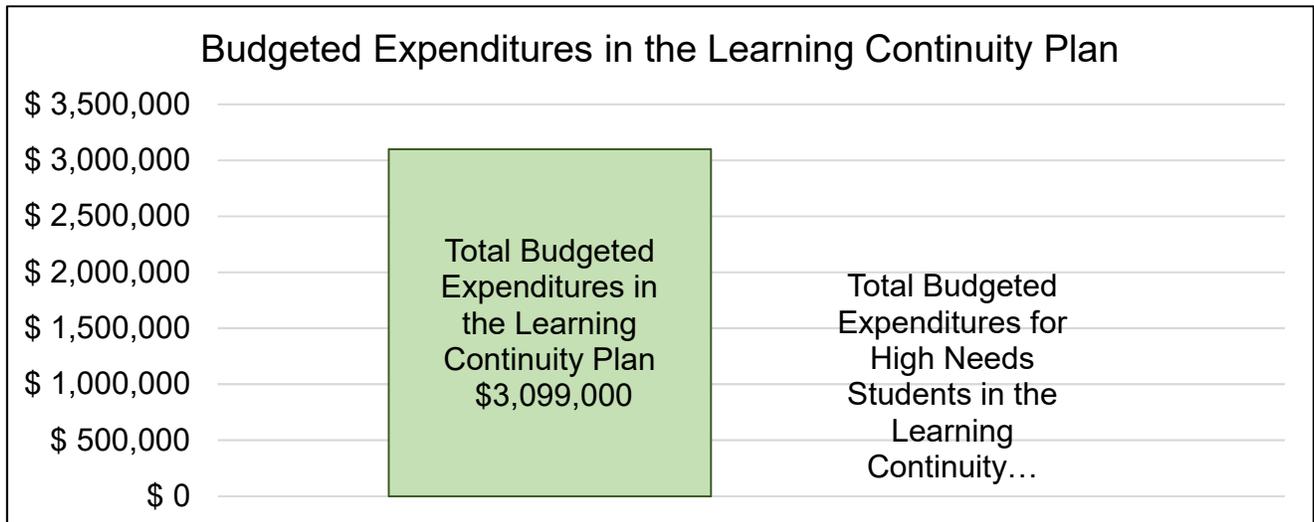


This chart shows the total general purpose revenue Benicia Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Benicia Unified School District is \$50,807,024.58, of which \$40,659,990.00 is Local Control Funding Formula (LCFF) funds, \$4,638,516.00 is other state funds, \$2,348,517.78 is local funds, and \$3,160,000.80 is federal funds. Of the \$3,160,000.80 in federal funds, \$1,951,208.00 are federal CARES Act funds. Of the \$40,659,990.00 in LCFF Funds, \$1,951,649.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Benicia Unified School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Benicia Unified School District plans to spend \$53,505,337.78 for the 2020-2021 school year. Of that amount, \$3,099,000.00 is tied to actions/services in the Learning Continuity Plan and \$50,406,337.78 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

- staff related costs (salary/benefits),
- general supplies and utilities,
- services (e.g. auditors, legal, mileage, insurance, repairs, & technology)

The BUSD LCP is intended to tell the story of the District's work during COVID-19 and its actions to support students academically, social-emotionally, and through engagement. While many actions and services are included in the LCP, the items above comprise 94% of total General Fund Budgeted Expenditures.

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Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Benicia Unified School District is projecting it will receive \$1,951,649.00 based on the enrollment of foster youth, English learner, and low-income students. Benicia Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Benicia Unified School District plans to spend \$0.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Second Step & Special Friends: Provide programming to do specific outreach and support for students who are homeless, foster youth, English learners and/or low-income.

School Psychologists: Psychologists to provide intentional outreach, monitoring, services (i.e. individual or small groups) for students who are homeless, foster youth, English learners and/or low-income.

Counseling Services: Restructure responsibilities of the equivalent of 3.0 school counselors to provide intentional outreach, monitoring, services (i.e. individual or small groups) for students who are homeless, foster youth, English learners and/or low-income.

BUSD Professional Learning Days: Every certificated staff member participates in two Districtwide professional learning days each year. The focus of these days will be on supporting the needs of our unduplicated students and other at-risk youth through practices such as UDL, social-emotional learning, cultural responsiveness, equity practices, building relationships with students, project-based learning, technology, etc.

Family Outreach: Staff will have responsibilities to conduct intentional outreach to families of homeless, foster youth, English learners and/or low-income throughout the school year.

Elementary Intervention Teachers: Intervention teachers will provide additional support in academics and English learner development at the primary grades.

English Learner Development Support: Benicia High School will offer one period a day of designated English learner support.

TK-12 English Learner Coordinator Stipend: A designated staff member to oversee the training and implementation of the ELPAC. The staff member will also provide professional learning opportunities for embedded ELD instruction.

Alternative Education: Liberty High School is the District's continuation high school. This program is being reimaged and redesigned to better meet the needs of the students who attend LHS. Each student will have the opportunity to participate in learning through interest programs where they can learn about careers after high school, visit businesses, apprentice and shadow professionals in their interest areas and potentially participate in internships during the school day.

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Community Day School: The District provides its own Community Day School. This school serves students who have been expelled from another Benicia School, or have been sent there for other extenuating circumstances. The students who attend this school are predominately low income.

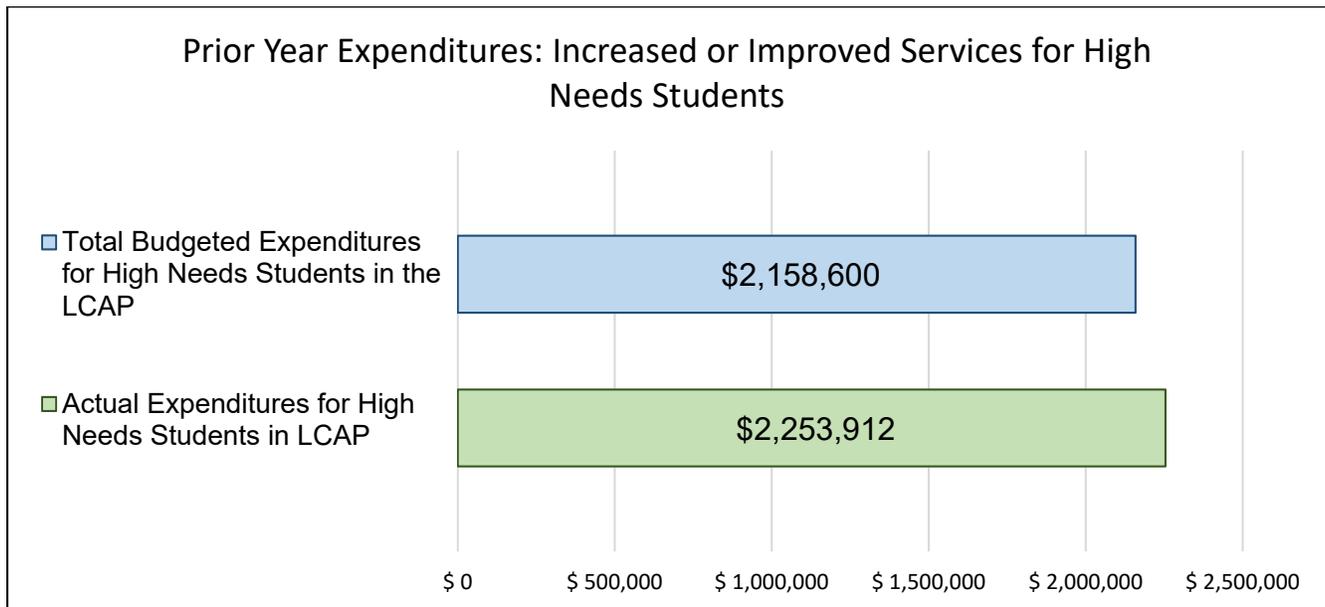
English Language Development Materials: Research-based materials and curricula will be provided for our students who are English learners.

Translation Services: The District will provide translation services through an app or in person to support families in home to school communication.

DELAC: The District will continue to build the DELAC team so that we can better meet the needs of our English learners and their families.

Math Support: Intervention will provide additional support in math. Teams are investigating the most effective way to offer intervention support, with priority given to students who are English Learners, Foster and Homeless Youth, and Socio-economically Disadvantaged.

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



This chart compares what Benicia Unified School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Benicia Unified School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-2020, Benicia Unified School District's LCAP budgeted \$2,158,600.00 for planned actions to increase or improve services for high needs students. Benicia Unified School District actually spent \$2,253,911.97 for actions to increase or improve services for high needs students in 2019-2020.