

2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	Brea Olinda Unified School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	30-66449-0000000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Brad Mason, Ed.D., Superintendent
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$55,492,695
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$3,507,988
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$5,661,761
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$677,130
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$1,715,071
Total Projected Revenue There is no entry required as the total is calculated for you	\$63,546,657

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$63,001,047
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$31,200,459
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$31,200,459
Expenditures Not in the LCAP	\$31,800,588

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$4,399,387
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$4,912,317

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$27,692,471
2018-19 Difference in Budgeted and Actual Expenditures	\$512,930

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	The resources that are outlined in the LCAP principally benefit unduplicated pupils and demonstrate increased and improved services. Funds not included in the LCAP are part of the base program which supports all students. General fund expenditures not identified in the LCAP include classifies salaries, employee health and welfare benefits, supplies and instructional materials, services and operational costs, capital outlay, maintenance and operations, and fund transfers.
The amount budgeted to increase or improve services for high needs students in 2019-20 is less than the projected revenue of LCFF supplemental and concentration grants for 2019-20. Provide a brief description of how the actions/services in the LCAP will meet the requirement to improve services for high needs students.	The additional improved services included in the 2019-2020 LCAP focus on providing resources to increase student outcomes and close the achievement gap. College and Career Readiness programs such as AVID, CTE and College Board assessments will be provided to all students. Teachers will be provided enhanced professional development to meet the needs of 21st century learners and increase opportunities for global competence. Digital learning tools such will be implemented to increase the graduation rate and decrease the number of students who are credit deficient. Summer school will be added to bridge the gap for secondary students who are need of credit recovery in order to graduate with their cohort. The social-emotional needs of all students will be addressed through the potential of additional counseling and mental health support. Students will be encourage to participate in the Advanced Placement assessment program and the District will contribute funds for the reimbursement process to help low-income students. The goals, actions and services from the 2018-2019 LCAP will remain in place with the exception of classroom supplies and technology to support the Futures Program at Brea Canyon High School and Country Hills Elementary.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Brea Olinda Unified School District

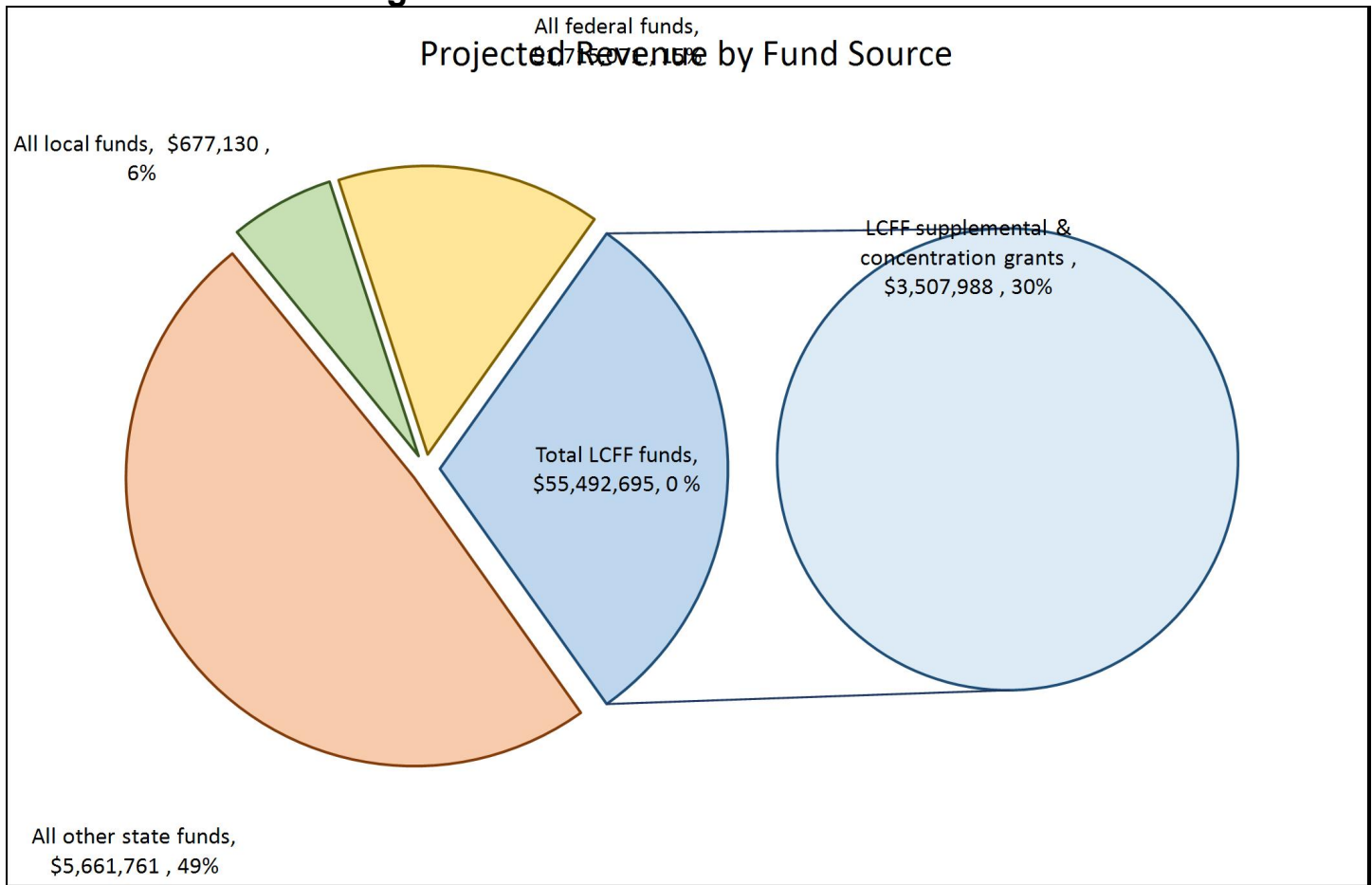
CDS Code: 30-66449-0000000

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

LEA contact information: Brad Mason, Ed.D., 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

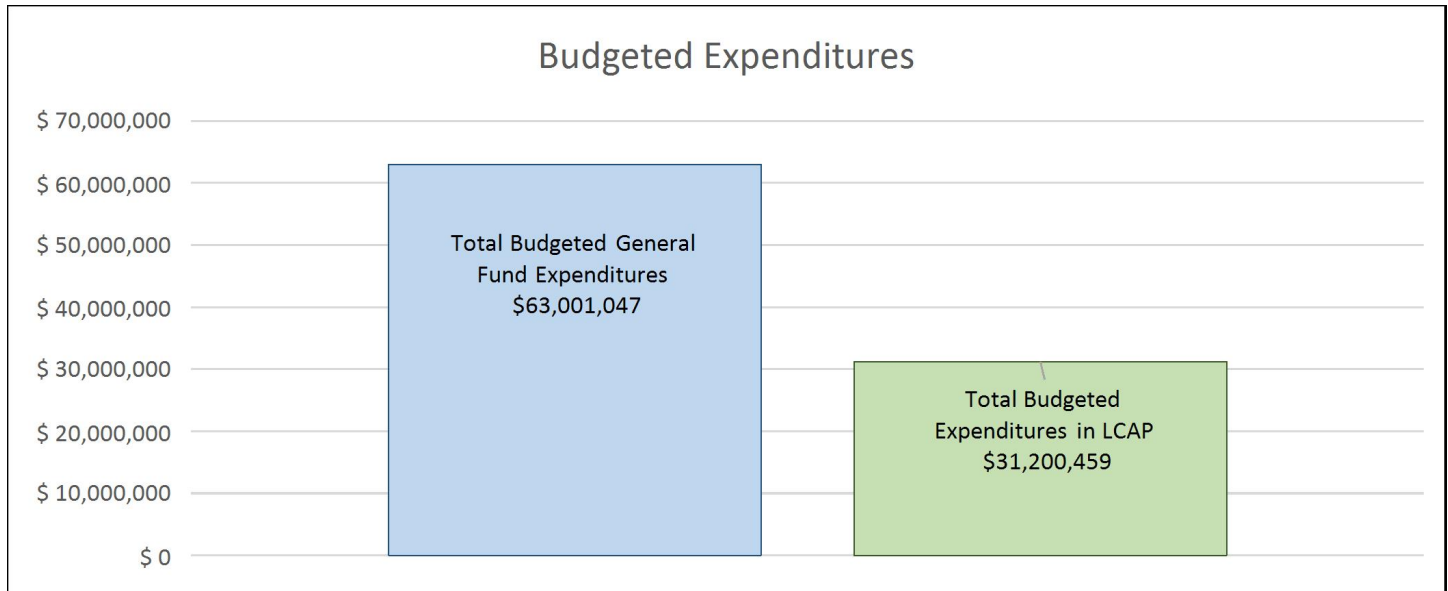


This chart shows the total general purpose revenue Brea Olinda Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Brea Olinda Unified School District is \$63,546,657, of which \$55,492,695 is Local Control Funding Formula (LCFF), \$5,661,761 is other state funds, \$677,130 is local funds, and \$1,715,071 is federal funds. Of the \$55,492,695 in LCFF Funds, \$3,507,988 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Brea Olinda 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.

Brea Olinda Unified School District plans to spend \$63,001,047 for the 2019-20 school year. Of that amount, \$31,200,459 is tied to actions/services in the LCAP and \$31,800,588 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The resources that are outlined in the LCAP principally benefit unduplicated pupils and demonstrate increased and improved services. Funds not included in the LCAP are part of the base program which supports all students. General fund expenditures not identified in the LCAP include salaries, employee health and welfare benefits, supplies and instructional materials, services and operational costs, capital outlay, maintenance and operations, and fund transfers.

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

In 2019-20, Brea Olinda Unified School District is projecting it will receive \$3,507,988 based on the enrollment of foster youth, English learner, and low-income students. Brea Olinda 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, Brea Olinda Unified School District plans to spend \$31,200,459 on actions to meet this requirement.

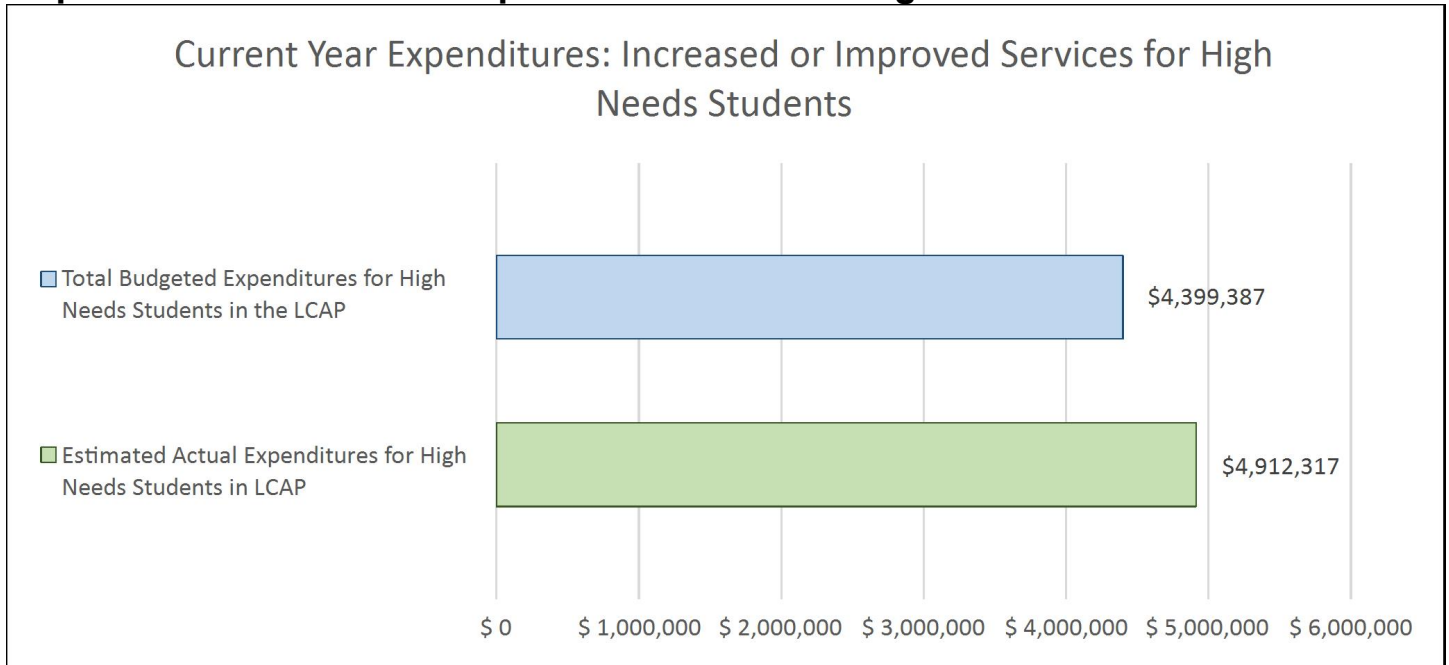
The additional improved services described in the LCAP include the following:

The additional improved services included in the 2019-2020 LCAP focus on providing resources to increase student outcomes and close the achievement gap. College and Career Readiness programs such as AVID, CTE and College Board assessments will be provided to all students. Teachers will be provided enhanced professional development to meet the needs of 21st century learners and increase opportunities for global competence. Digital learning tools such will be implemented to increase the graduation rate and decrease the number of students who are credit deficient. Summer school will be

added to bridge the gap for secondary students who are need of credit recovery in order to graduate with their cohort. The social-emotional needs of all students will be addressed through the potential of additional counseling and mental health support. Students will be encourage to participate in the Advanced Placement assessment program and the District will contribute funds for the reimbursement process to help low-income students. The goals, actions and services from the 2018-2019 LCAP will remain in place with the exception of classroom supplies and technology to support the Futures Program at Brea Canyon High School and Country Hills Elementary.

LCFF Budget Overview for Parents

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



This chart compares what Brea Olinda 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 Brea Olinda 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, Brea Olinda Unified School District's LCAP budgeted \$4,399,387 for planned actions to increase or improve services for high needs students. Brea Olinda Unified School District estimates that it will actually spend \$4,912,317 for actions to increase or improve services for high needs students in 2018-19.