

LCFF Budget Overview for Parents

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

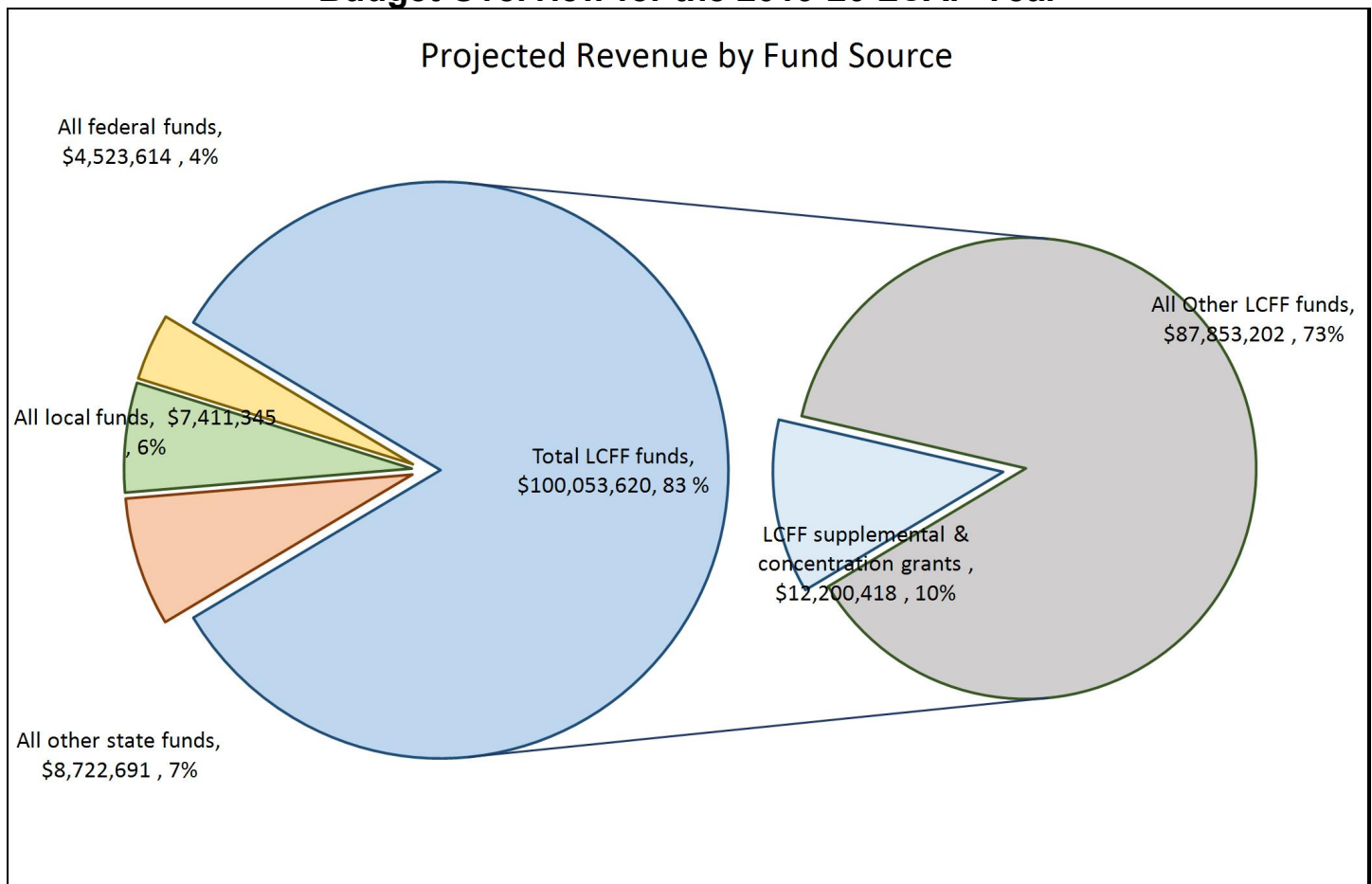
CDS Code: 33 66993 0000000

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

LEA contact information: Tony Knapp, Assistant Superintendent of Instructional Support Services

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

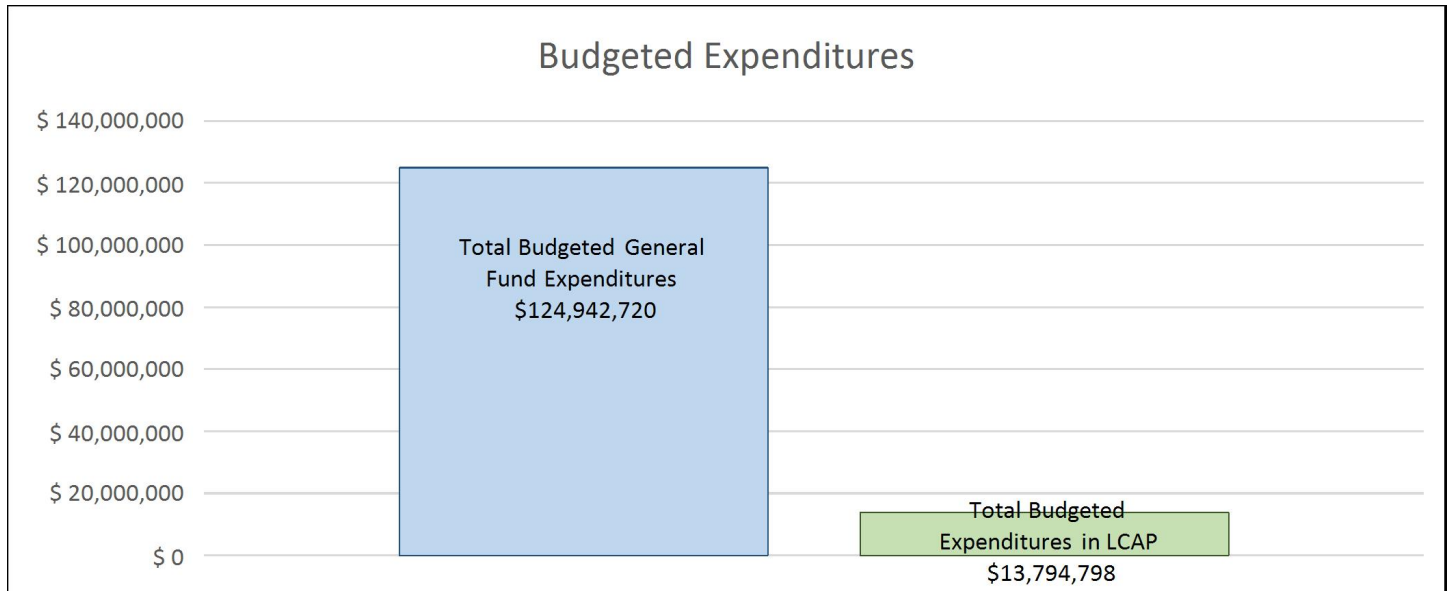


This chart shows the total general purpose revenue Beaumont Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Beaumont Unified School District is \$120,711,270, of which \$100,053,620 is Local Control Funding Formula (LCFF), \$8,722,691 is other state funds, \$7,411,345 is local funds, and \$4,523,614 is federal funds. Of the \$100,053,620 in LCFF Funds, \$12,200,418 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Beaumont 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.

Beaumont Unified School District plans to spend \$124,942,720 for the 2019-20 school year. Of that amount, \$13,794,798 is tied to actions/services in the LCAP and \$111,147,922 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

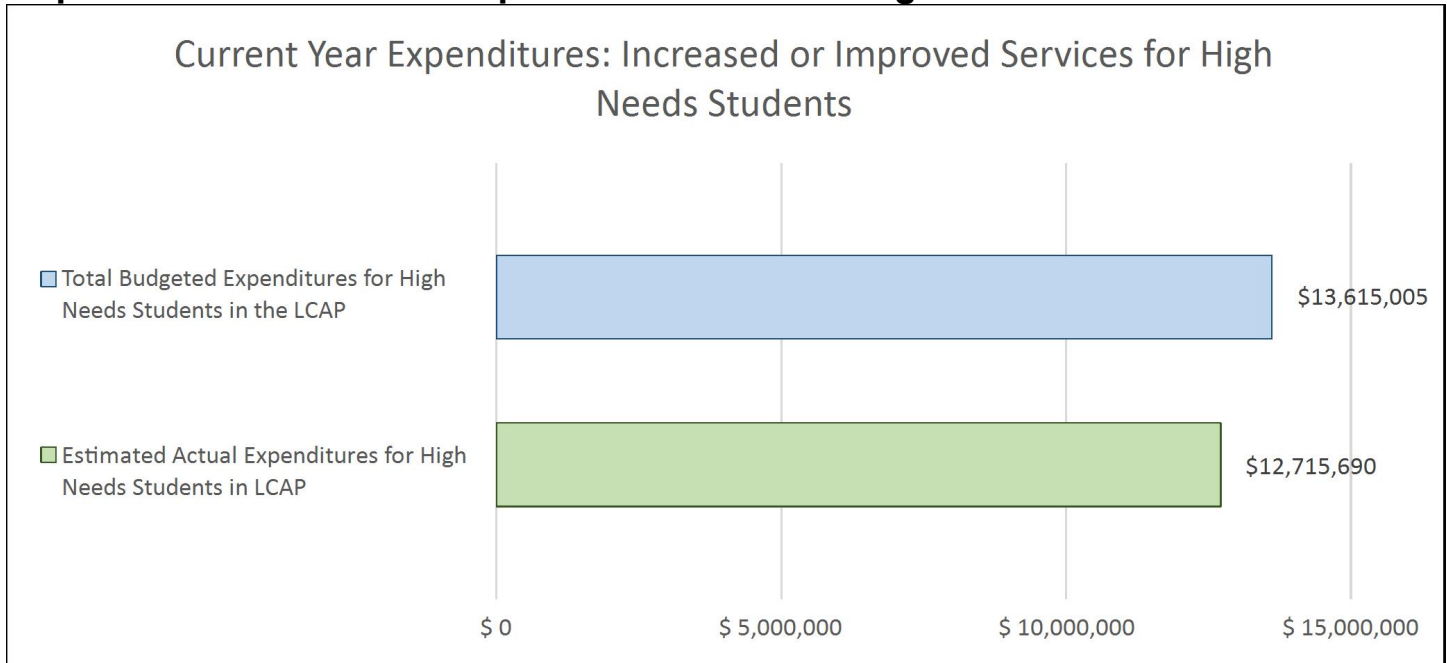
General (Base Funding) operating costs are not included in the LCAP. The majority of these funds include teachers; school support staff including office clerical and custodial; special education services; district maintenance and grounds; district office support staff including business services, instructional services, and human resources; and school and district administration. Significant costs also include continued purchase and maintenance of Chromebooks; instructional software; instructional materials, books, and supplies; and utilities.

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

In 2019-20, Beaumont Unified School District is projecting it will receive \$12,200,418 based on the enrollment of foster youth, English learner, and low-income students. Beaumont 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, Beaumont Unified School District plans to spend \$13,660,557 on actions to meet this requirement.

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



This chart compares what Beaumont 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 Beaumont 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, Beaumont Unified School District's LCAP budgeted \$13,615,005 for planned actions to increase or improve services for high needs students. Beaumont Unified School District estimates that it will actually spend \$12,715,690 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-899,315 had the following impact on Beaumont Unified School District's ability to increase or improve services for high needs students: Decreased expenditures were primarily due to position vacancies due to employee retirement or transfer to different position(s). Additionally, \$80,000 for internet hotspots were not expended due to the shift in Chromebook distribution and significantly fewer students checking out Chromebooks and hotspots for home use. All requests were filled using already-available hotspots.