

# LCFF Budget Overview for Parents

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

CDS Code: 19643290000000

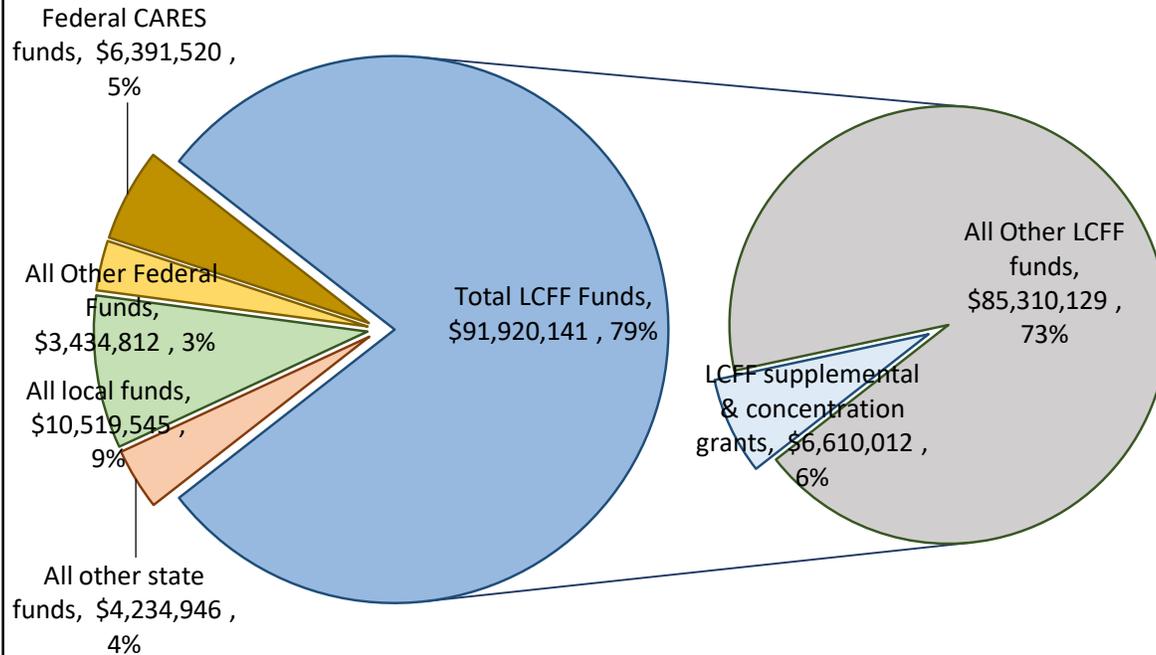
School Year: 2020-2021

LEA contact information: Carl Coles, 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 2020-2021 School Year

### Projected Revenue by Fund Source

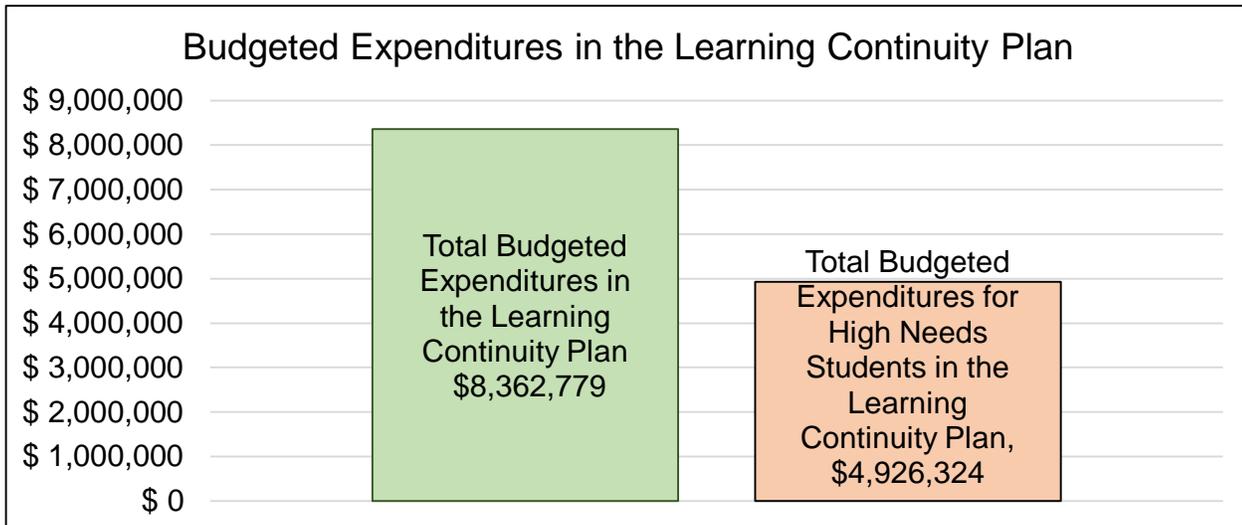


This chart shows the total general purpose revenue Bonita Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Bonita Unified School District is \$116,500,964.00, of which \$91,920,141.00 is Local Control Funding Formula (LCFF) funds, \$4,234,946.00 is other state funds, \$10,519,545.00 is local funds, and \$9,826,332.00 is federal funds. Of the \$9,826,332.00 in federal funds, \$6,391,520.00 are federal CARES Act funds. Of the \$91,920,141.00 in LCFF Funds, \$6,610,012.00 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 Bonita 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.

Bonita Unified School District plans to spend \$121,374,985.00 for the 2020-2021 school year. Of that amount, \$8,362,779.00 is tied to actions/services in the Learning Continuity Plan and \$113,012,206.00 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:

As the 2020-2021 LCP dealt specifically with the planning and response related to the pandemic, a significant portion of the general fund budget was omitted from the LCP. Of the over \$113,000,000 not specified in the LCP, 88% (\$99,410,528) can be accounted for when district-wide salaries, benefits, and expenditures on facilities are added in. Additional general fund expenses not included in the LCP include funds which provide online curriculum resources, student information system costs, a variety of assessment software, textbook materials, transportation costs, and ongoing technology infrastructure costs.

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

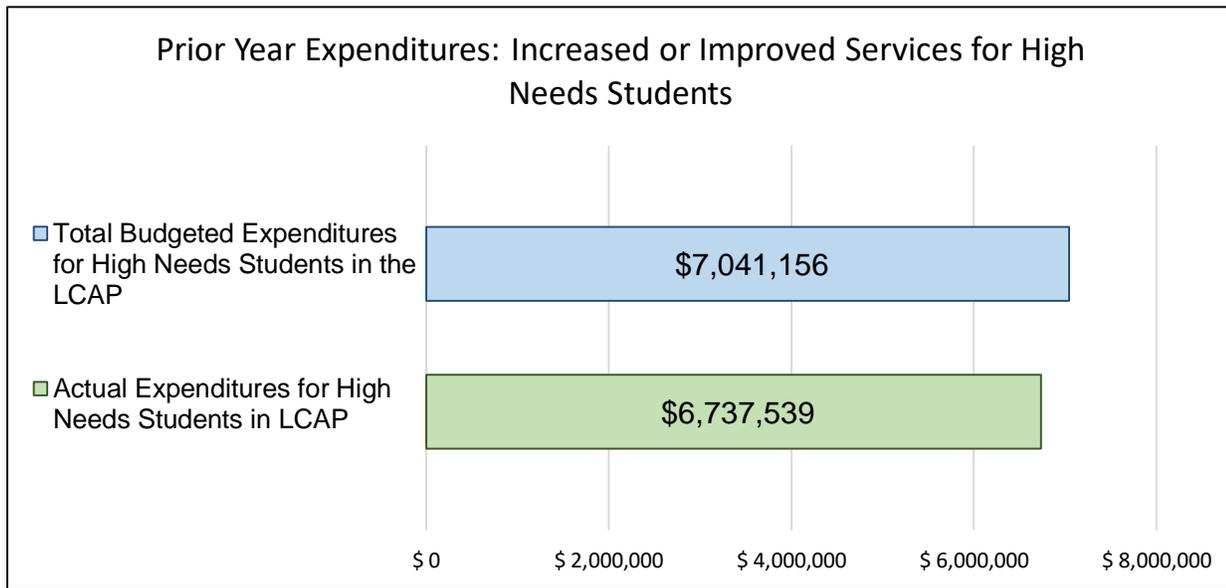
## **LCFF Budget Overview for Parents**

In 2020-2021, Bonita Unified School District is projecting it will receive \$6,610,012.00 based on the enrollment of foster youth, English learner, and low-income students. Bonita Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Bonita Unified School District plans to spend \$4,926,324.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Seventy-five percent of supplemental funds are accounted for in the LCP. Supplemental expenditures not included in the LCP include: expenses covering our enrichment programs offered throughout the district, Foster Youth committee, and parent programs; materials costs for counselling and tutoring programs throughout the schools including replacement consumables; personnel costs for salaries and benefits to retain staffing (certificated, classified and management) to operate schools and district in support of unduplicated students (including a Student Service Coordinator, Dean of Students, Computer Technical support for programs to support unduplicated students).

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



This chart compares what Bonita 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 Bonita 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, Bonita Unified School District's LCAP budgeted \$7,041,156.00 for planned actions to increase or improve services for high needs students. Bonita Unified School District actually spent \$6,737,539.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$303,617.00 had the following impact on Bonita Unified School District's ability to increase or improve services for high needs students:

Bonita Unified is committed to serving unduplicated youth and were pleased to add significant counselling services and new intervention programs in both math and reading for the 2019-2020 school year. Estimated actual expenditures are less than budgeted expenditures primarily due to the following reason: projected salaries were less than expended due to step/column placement of the new incoming employees. Additionally, with Covid 19 school closures resulted in a switch to distance learning which caused a disruption in some in-person services typically given in a push-in or afterschool setting. While teachers had the technology to provide distance learning, some aides and afterschool programs did not. Further, budgeted supplemental funds for independently contracted counselling were not used because eight counselors were hired in the fall. Lastly, when programs switched over to on-line programs expended materials costs were less than what was budgeted. Overall, there was no impact on high needs students.