

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	Buckeye Union Elementary School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	09 61838 0000000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	David Roth, Ph.D. , Superintendent; 916-985--2183 Ext. 1012, droth@buckeyeusd.org
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.	\$40,411,016
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$1,196,244
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$2,858,488
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$2,055,317
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$880,085
Total Projected Revenue There is no entry required as the total is calculated for you	\$46,204,906

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	\$46,317,597
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$40,491,061
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	\$1,922,600
Expenditures Not in the LCAP	\$5,826,536

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	\$1,546,303
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	\$1,480,080

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$726,356
2018-19 Difference in Budgeted and Actual Expenditures	-\$66,223

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	The Buckeye Union School District operates two dependent charter schools namely, the Valley View Charter Montessori School and the Buckeye Union Mandarin Immersion Charter School. The District does not maintain a separate Fund 09 for these charter schools but rather, charter school revenue is included in Fund 01 of the Buckeye Union School District. The VVCM School and the Buckeye Mandarin Immersion School are required to have separate LCAPs. In the VVCM LCAP the 19-20 revenue is projected to be approximately 6 million, with approximately \$4.7 million dollars in projected expenditures. In the Mandarin Immersion Charter School the 19-20 revenue is projected to be approximately \$536,493, with approximately \$523,000 in projected expenditures. Although the revenue for the VVCM and Mandarin Immersion Charter School is included in this LCAP, the corresponding expenditures are not. Had the projected expenditures been included in this LCAP - the Total Expenditures Not in the LCAP would be approximately \$730,611. These expenditures are in part to cover increased operational costs such as utilities, etc and also the pro-rata share of District-wide services that are provided to the Charter Schools.
The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2018-19.	The difference was negligible and had no adverse impact on delivery the increased and/or improved services.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Buckeye Union Elementary School District

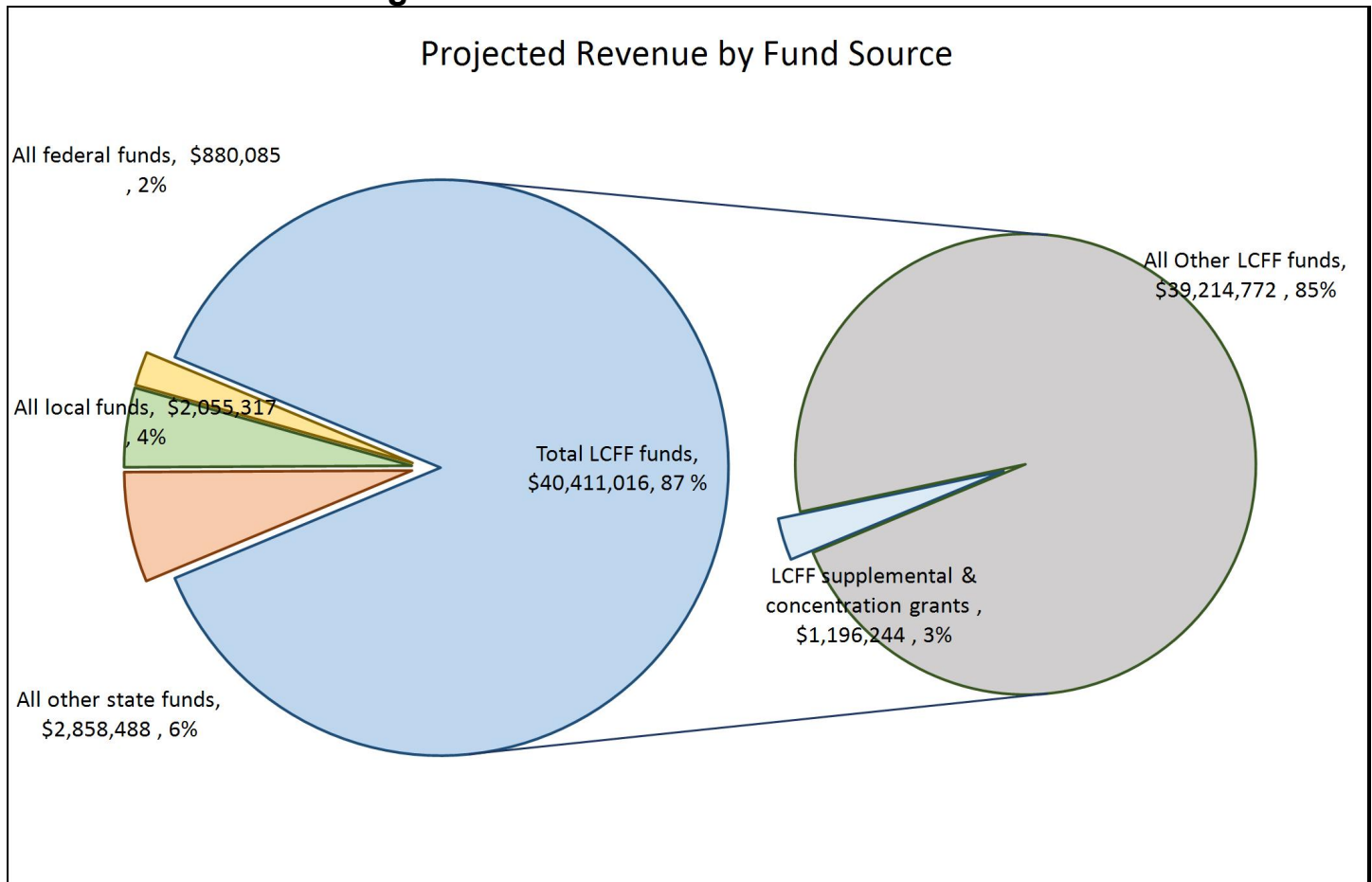
CDS Code: 09 61838 0000000

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

LEA contact information: David Roth, Ph.D. , Superintendent; 916-985--2183 Ext. 1012, droth@buckeyeusd.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 2019-20 LCAP Year

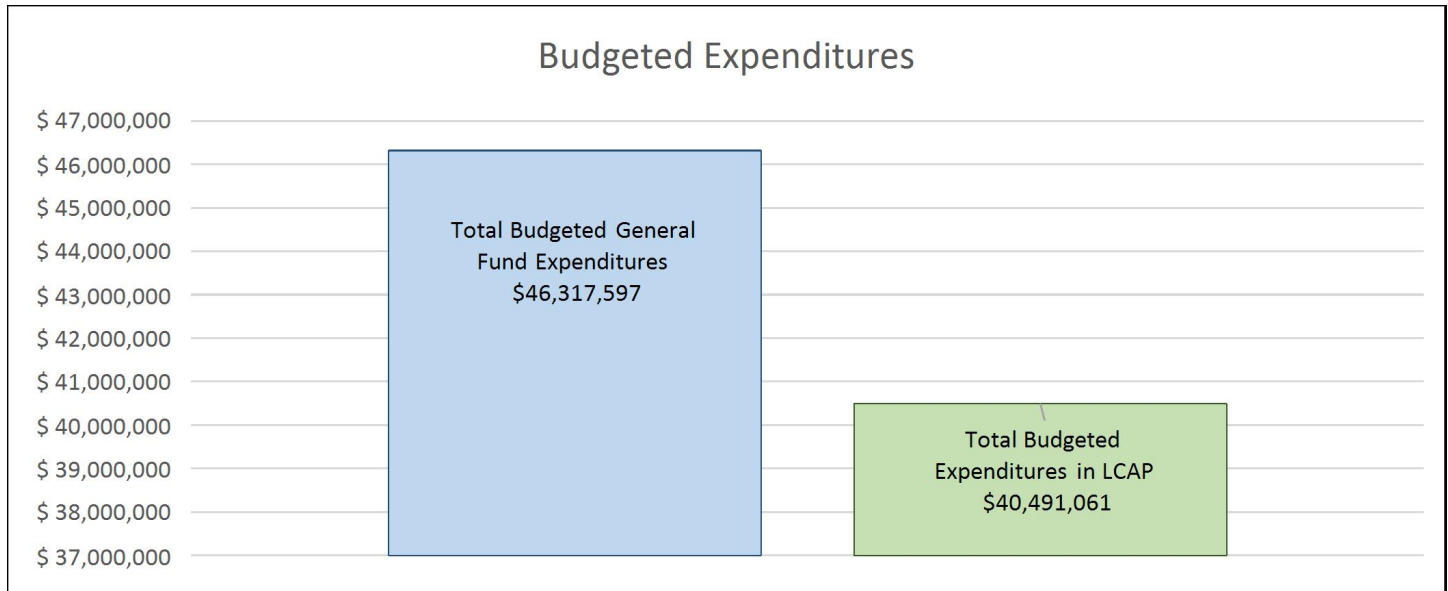


This chart shows the total general purpose revenue Buckeye Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Buckeye Union Elementary School District is \$46,204,906, of which \$40,411,016 is Local Control Funding Formula (LCFF), \$2,858,488 is other state funds, \$2,055,317 is local funds, and \$880,085 is federal funds. Of the \$40,411,016 in LCFF Funds, \$1,196,244 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 Buckeye Union Elementary 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.

Buckeye Union Elementary School District plans to spend \$46,317,597 for the 2019-20 school year. Of that amount, \$40,491,061 is tied to actions/services in the LCAP and \$5,826,536 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

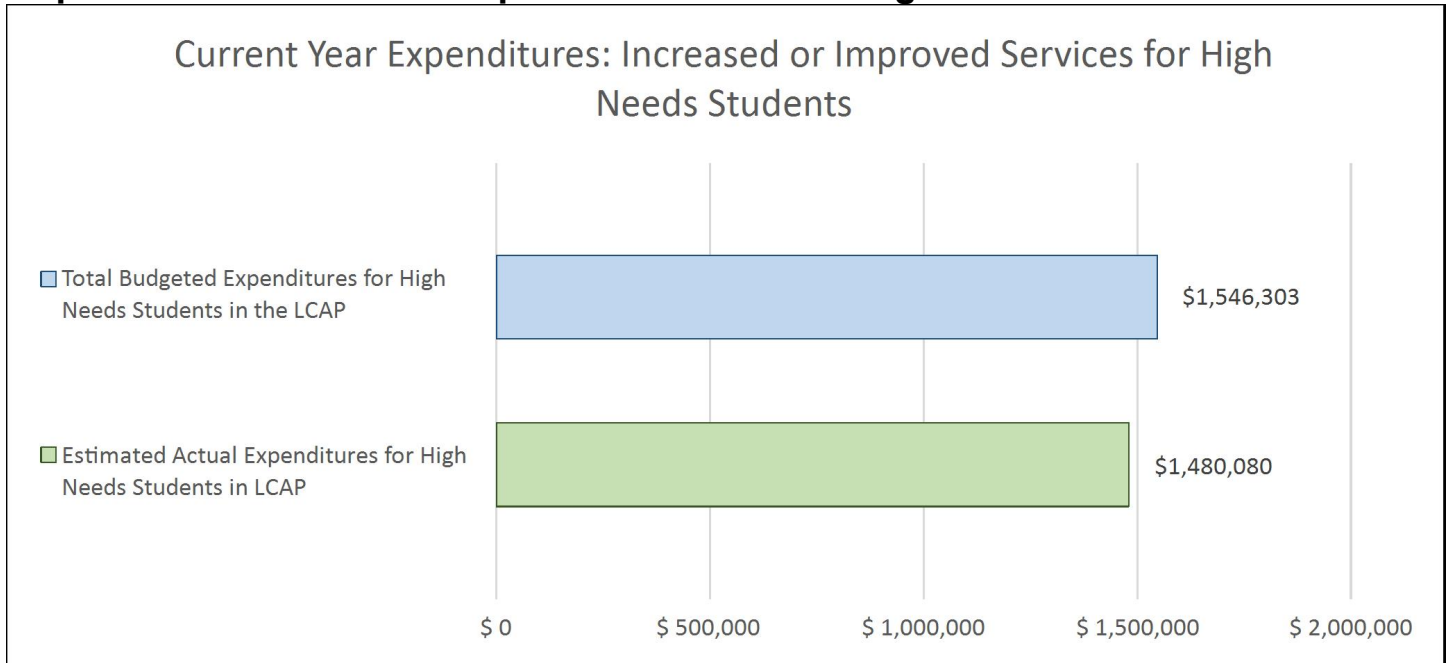
The Buckeye Union School District operates two dependent charter schools namely, the Valley View Charter Montessori School and the Buckeye Union Mandarin Immersion Charter School. The District does not maintain a separate Fund 09 for these charter schools but rather, charter school revenue is included in Fund 01 of the Buckeye Union School District. The VVCM School and the Buckeye Mandarin Immersion School are required to have separate LCAPs. In the VVCM LCAP the 19-20 revenue is projected to be approximately 6 million, with approximately \$4.7 million dollars in projected expenditures. In the Mandarin Immersion Charter School the 19-20 revenue is projected to be approximately \$536,493, with approximately \$523,000 in projected expenditures. Although the revenue for the VVCM and Mandarin Immersion Charter School is included in this LCAP, the corresponding expenditures are not. Had the projected expenditures been included in this LCAP - the Total Expenditures Not in the LCAP would be approximately \$730,611. These expenditures are in part to cover increased operational costs such as utilities, etc and also the pro-rata share of District-wide services that are provided to the Charter Schools.

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

In 2019-20, Buckeye Union Elementary School District is projecting it will receive \$1,196,244 based on the enrollment of foster youth, English learner, and low-income students. Buckeye Union Elementary 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, Buckeye Union Elementary School District plans to spend \$1,922,600 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 Buckeye Union Elementary 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 Buckeye Union Elementary 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, Buckeye Union Elementary School District's LCAP budgeted \$1,546,303 for planned actions to increase or improve services for high needs students. Buckeye Union Elementary School District estimates that it will actually spend \$1,480,080 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-66,223 had the following impact on Buckeye Union Elementary School District's ability to increase or improve services for high needs students:

The difference was negligible and had no adverse impact on delivery the increased and/or improved services.