

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 | Calexico Unified School District |
| CDS Code: Enter the County District School (CDS) code for the LEA (14 digits) | 1363099 |
| LEA Contact Information: Enter the name, phone number, and email of the LEA's contact | Carlos Gonzales, 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. | \$106,582,269 |
| LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive | \$28,376,915 |
| All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive | \$7,140,249 |
| All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive | \$2,254,365 |
| All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds) | \$9,941,475 |
| Total Projected Revenue There is no entry required as the total is calculated for you | \$125,918,358 |

| 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 | \$126,857,331 |
| Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year | \$28,565,394 |
| 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 | \$26,462,172 |
| Expenditures Not in the LCAP | \$98,291,937 |

| 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 | \$23,378,546 |
| 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 | \$22,699,012 |

| Funds for High Needs Students | Amount |
|--|---------------|
| 2019-20 Difference in Projected Funds and Budgeted Expenditures | \$-1,914,743 |
| 2018-19 Difference in Budgeted and Actual Expenditures | \$-679,534 |

| Required Prompts(s) | Response(s) |
|---|--|
| Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP. | General fund budget expenditures not included in the LCAP include entirety of classified salaries and benefits (other than those specifically name in the LCAP), administrator salary and benefits, books and supplies (other than those specifically named in the LCAP), service contracts not related to professional development and large capital facilities outlay. |
| 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. | Calexico Unified School District continues to search for researched-based activities/programs that will increase or improve services for our unduplicated pupils. Once services have been identified, they will be included in our 2019-20 LCAP. |
| 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. | During the 2018-19 school year, we had actions that had late starts or positions that were filled late in the school year. For example, under Goal 1, curriculum planning did not take place in the summer of 2018. Some of the work took place during the school year. Under Goal 4, the Community Day School did not open in 2018-19. We are currently hiring positions, purchasing materials and supplies, and expect to open in the beginning of 2019-20 school year. In addition, under Goal 1 the EL Specialist and under Goal 3 the CTE Facilitator were hired late in the school year. |

LCFF Budget Overview for Parents

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

CDS Code: 1363099

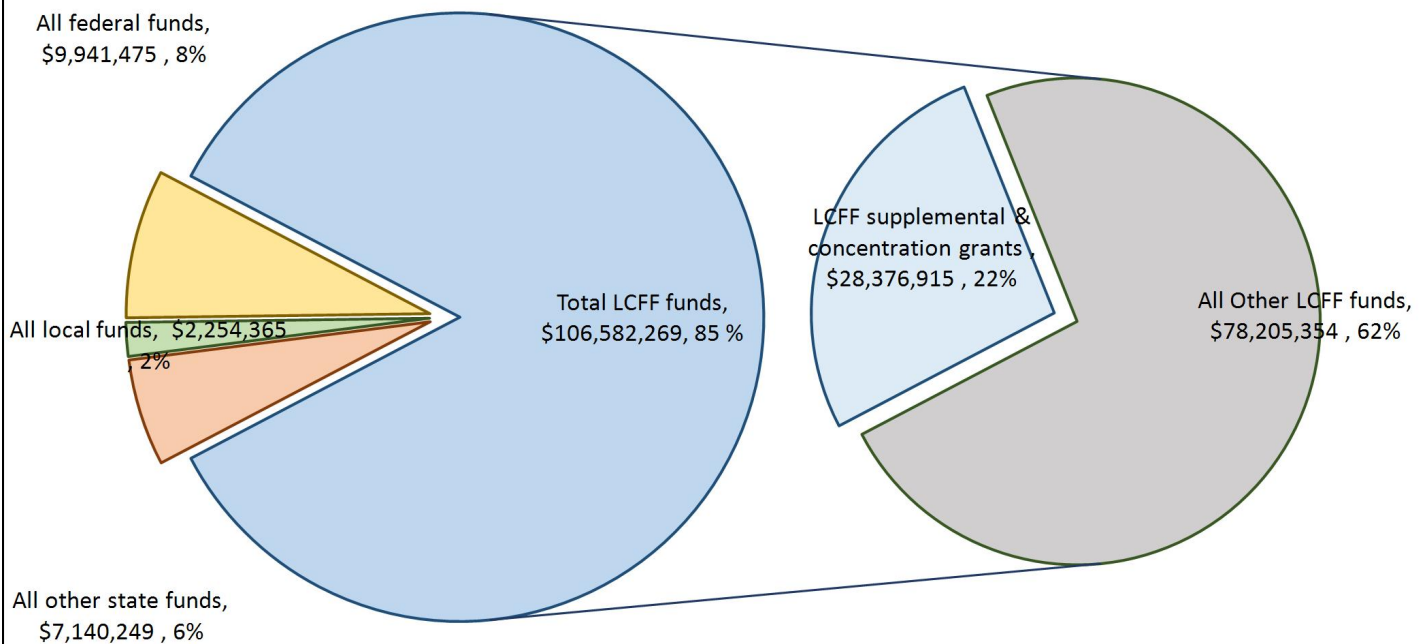
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Carlos Gonzales, 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

Projected Revenue by Fund Source

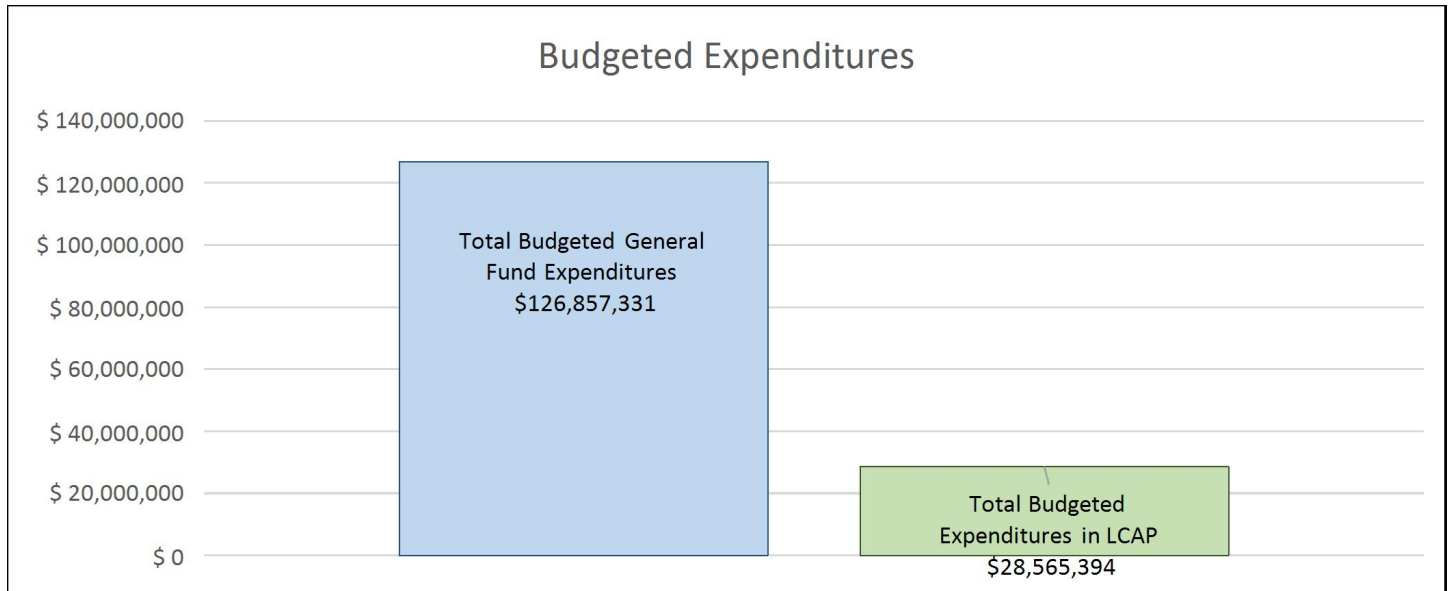


This chart shows the total general purpose revenue Calexico Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Calexico Unified School District is \$125,918,358, of which \$106,582,269 is Local Control Funding Formula (LCFF), \$7,140,249 is other state funds, \$2,254,365 is local funds, and \$9,941,475 is federal funds. Of the \$106,582,269 in LCFF Funds, \$28,376,915 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 Calexico 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.

Calexico Unified School District plans to spend \$126,857,331 for the 2019-20 school year. Of that amount, \$28,565,394 is tied to actions/services in the LCAP and \$98,291,937 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund budget expenditures not included in the LCAP include entirety of classified salaries and benefits (other than those specifically name in the LCAP), administrator salary and benefits, books and supplies (other than those specifically named in the LCAP), service contracts not related to professional development and large capital facilities outlay.

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

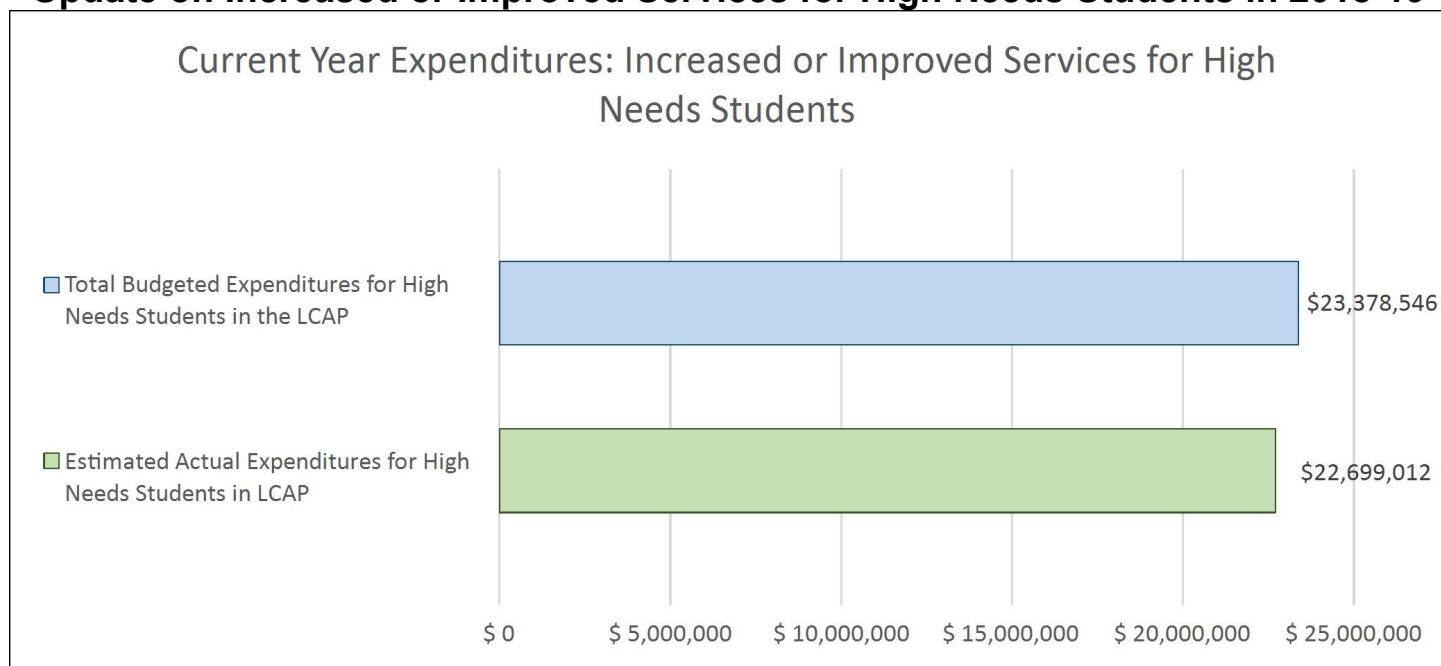
In 2019-20, Calexico Unified School District is projecting it will receive \$28,376,915 based on the enrollment of foster youth, English learner, and low-income students. Calexico Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Calexico Unified School District plans to spend \$26,462,172 on actions to meet this requirement.

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

Calexico Unified School District continues to search for researched-based activities/programs that will increase or improve services for our unduplicated pupils. Once services have been identified, they will be included in our 2019-20 LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Calexico 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 Calexico 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, Calexico Unified School District's LCAP budgeted \$23,378,546 for planned actions to increase or improve services for high needs students. Calexico Unified School District estimates that it will actually spend \$22,699,012 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-679,534 had the following impact on Calexico Unified School District's ability to increase or improve services for high needs students: During the 2018-19 school year, we had actions that had late starts or positions that were filled late in the school year. For example, under Goal 1, curriculum planning did not take place in the summer of 2018. Some of the work took place during the school year. Under Goal 4, the Community Day School did not open in 2018-19. We are currently hiring positions, purchasing materials and supplies, and expect to open in the beginning of 2019-20 school year. In addition, under Goal 1 the EL Specialist and under Goal 3 the CTE Facilitator were hired late in the school year.