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	South San Francisco Unified School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	41 69070 0000000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Keith B. Irish, Assistant Superintendent Educational Services
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.	$93,854,315
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	$6,828,866
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	$6,556,916
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	$2,612,089
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	$3,424,042
Total Projected Revenue There is no entry required as the total is calculated for you	$106,447,362

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	$108,368,589
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	$93,349,255
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	$6,838,140
Expenditures Not in the LCAP	$15,019,334

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	$6,808,555
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	$6,000,468

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	$9,274
2018-19 Difference in Budgeted and Actual Expenditures	$-808,087

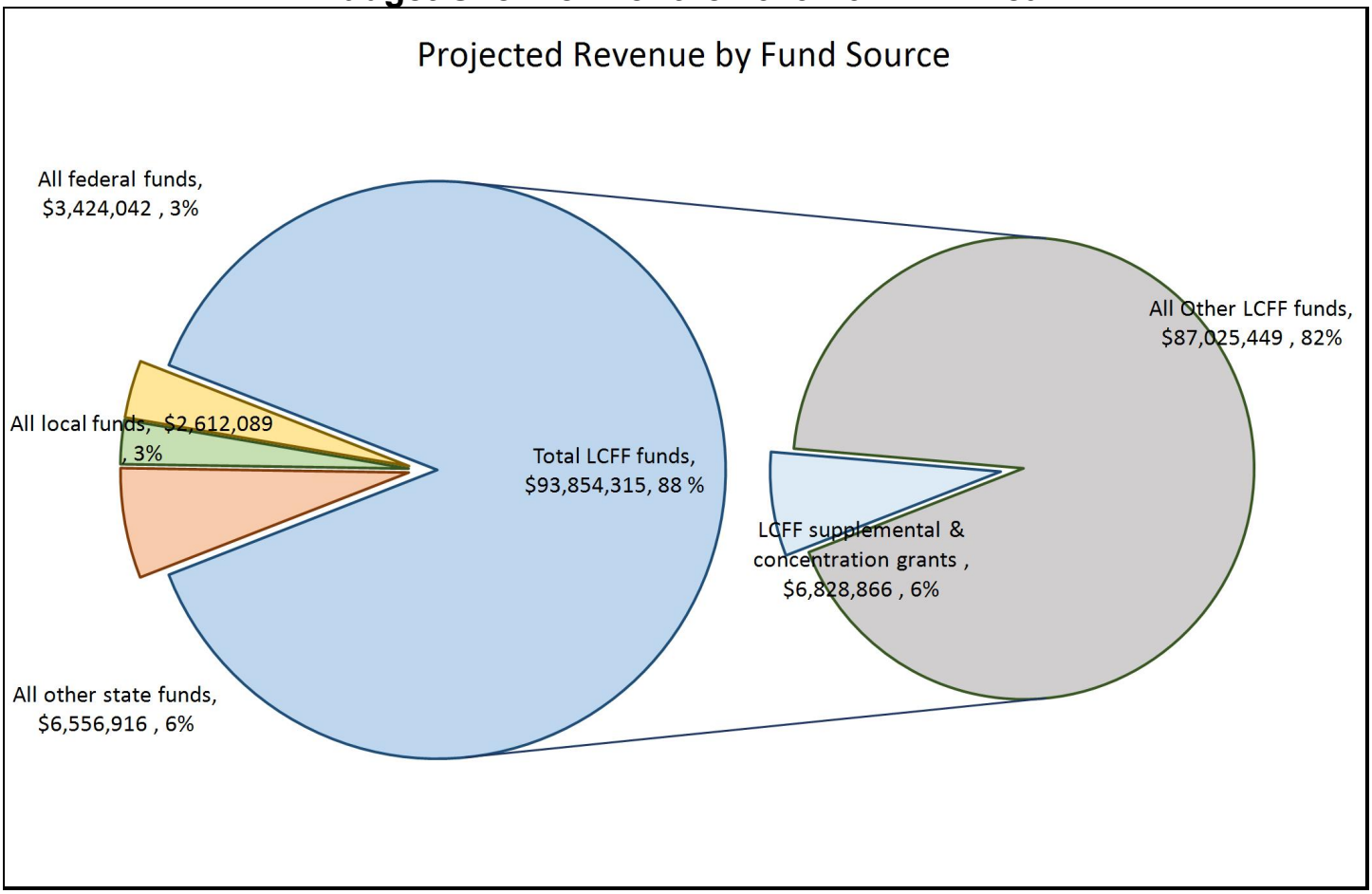
Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	Most department allocations, staff salaries and many unrestricted and categorical program allocations at the District Office are not included in the LCAP. Discretionary and some other allocations to the sites are not included in the LCAP. Local grants and gifts and donations to the sites are not included in the 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.	Of the $6,808,555, $6,000,468 were spent on actions and services to increase or improve services for high needs students in 2018-19. There has been a challenge in hiring staffing for some of the programs. There were also savings in other areas of the budget due to the expenditures coming in less than the amount budgeted. There were also some programs that were not implemented due to staff turnover.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: South San Francisco Unified School District
CDS Code: 41 69070 0000000
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Keith B. Irish, Assistant Superintendent Educational 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

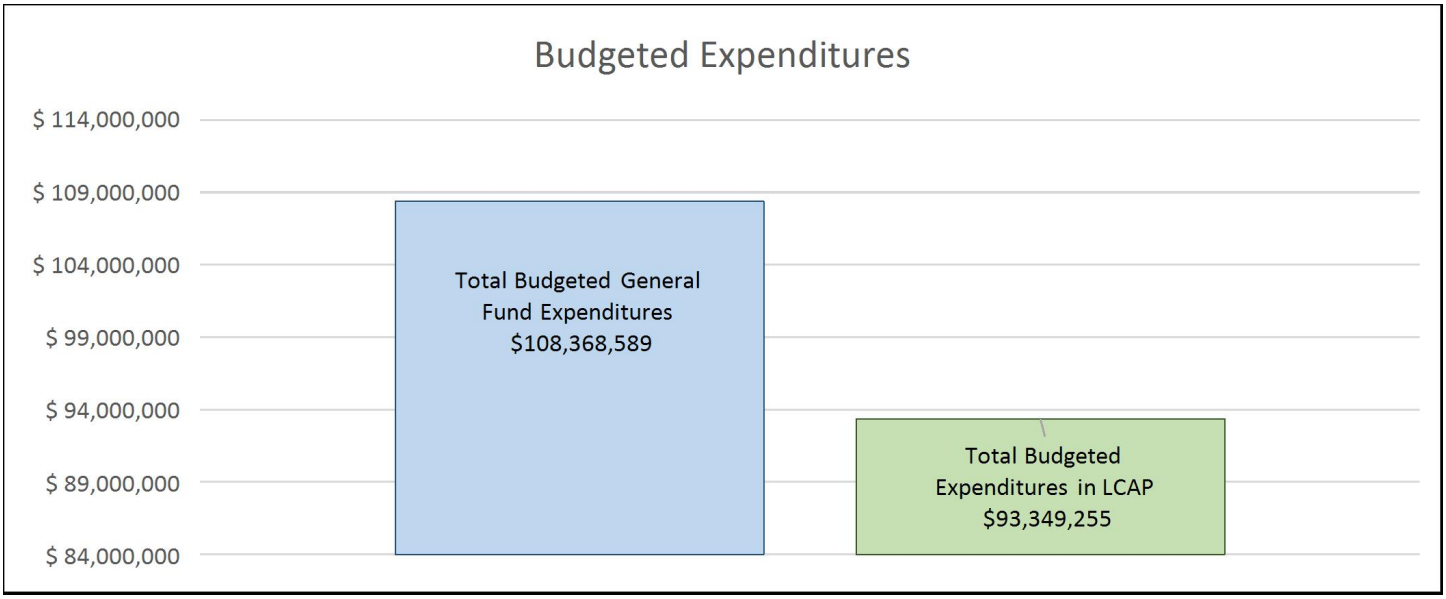


This chart shows the total general purpose revenue South San Francisco Unified School District expects to receive in the coming year from all sources.

The total revenue projected for South San Francisco Unified School District is $106,447,362, of which $93,854,315 is Local Control Funding Formula (LCFF), $6,556,916 is other state funds, $2,612,089 is local funds, and $3,424,042 is federal funds. Of the $93,854,315 in LCFF Funds, $6,828,866 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 South San Francisco 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.

South San Francisco Unified School District plans to spend $108,368,589 for the 2019-20 school year. Of that amount, $93,349,255 is tied to actions/services in the LCAP and $15,019,334 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

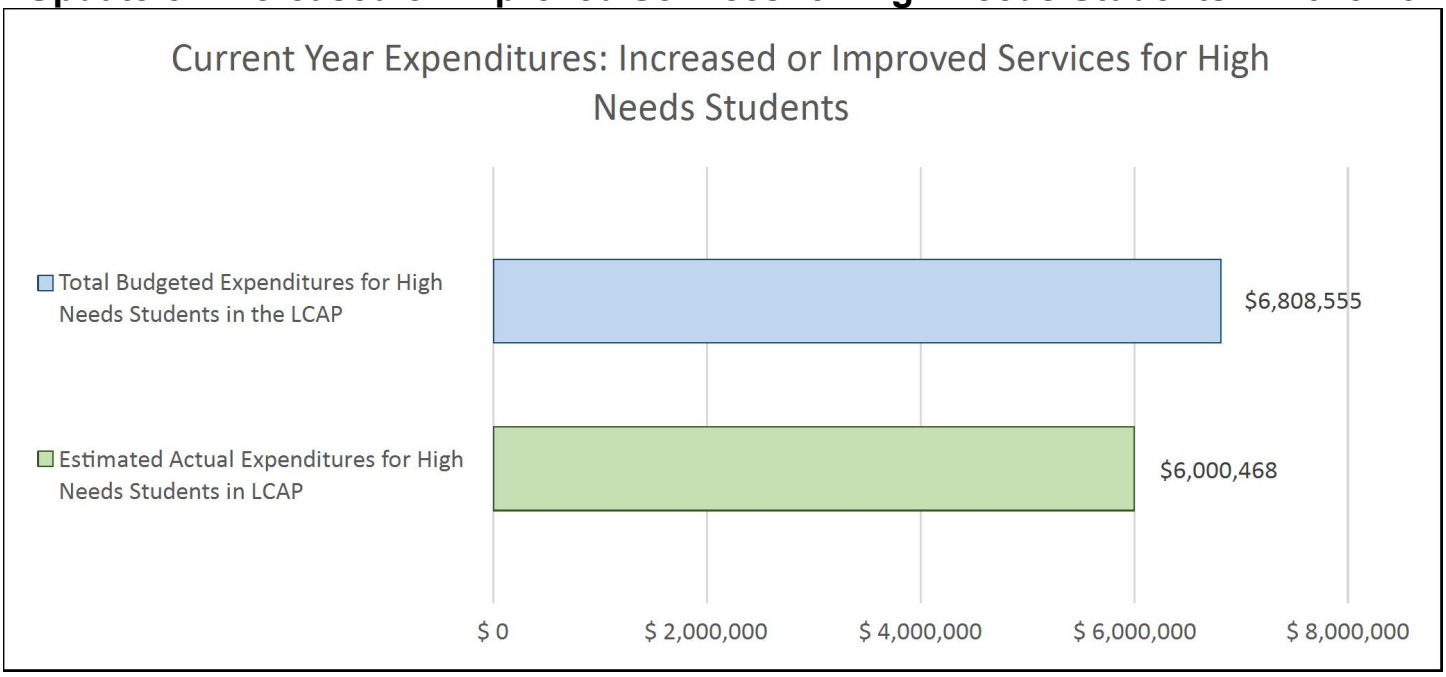
Most department allocations, staff salaries and many unrestricted and categorical program allocations at the District Office are not included in the LCAP. Discretionary and some other allocations to the sites are not included in the LCAP. Local grants and gifts and donations to the sites are not included in the LCAP.

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

In 2019-20, South San Francisco Unified School District is projecting it will receive $6,828,866 based on the enrollment of foster youth, English learner, and low-income students. South San Francisco 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, South San Francisco Unified School District plans to spend $6,838,140 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 South San Francisco 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 South San Francisco 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, South San Francisco Unified School District's LCAP budgeted $6,808,555 for planned actions to increase or improve services for high needs students. South San Francisco Unified School District estimates that it will actually spend $6,000,468 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-808,087 had the following impact on South San Francisco Unified School District's ability to increase or improve services for high needs students:
Of the $6,808,555, $6,000,468 were spent on actions and services to increase or improve services for high needs students in 2018-19. There has been a challenge in hiring staffing for some of the programs. There were also savings in other areas of the budget due to the expenditures coming in less than the amount budgeted. There were also some programs that were not implemented due to staff turnover.