

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: South Bay Union School District

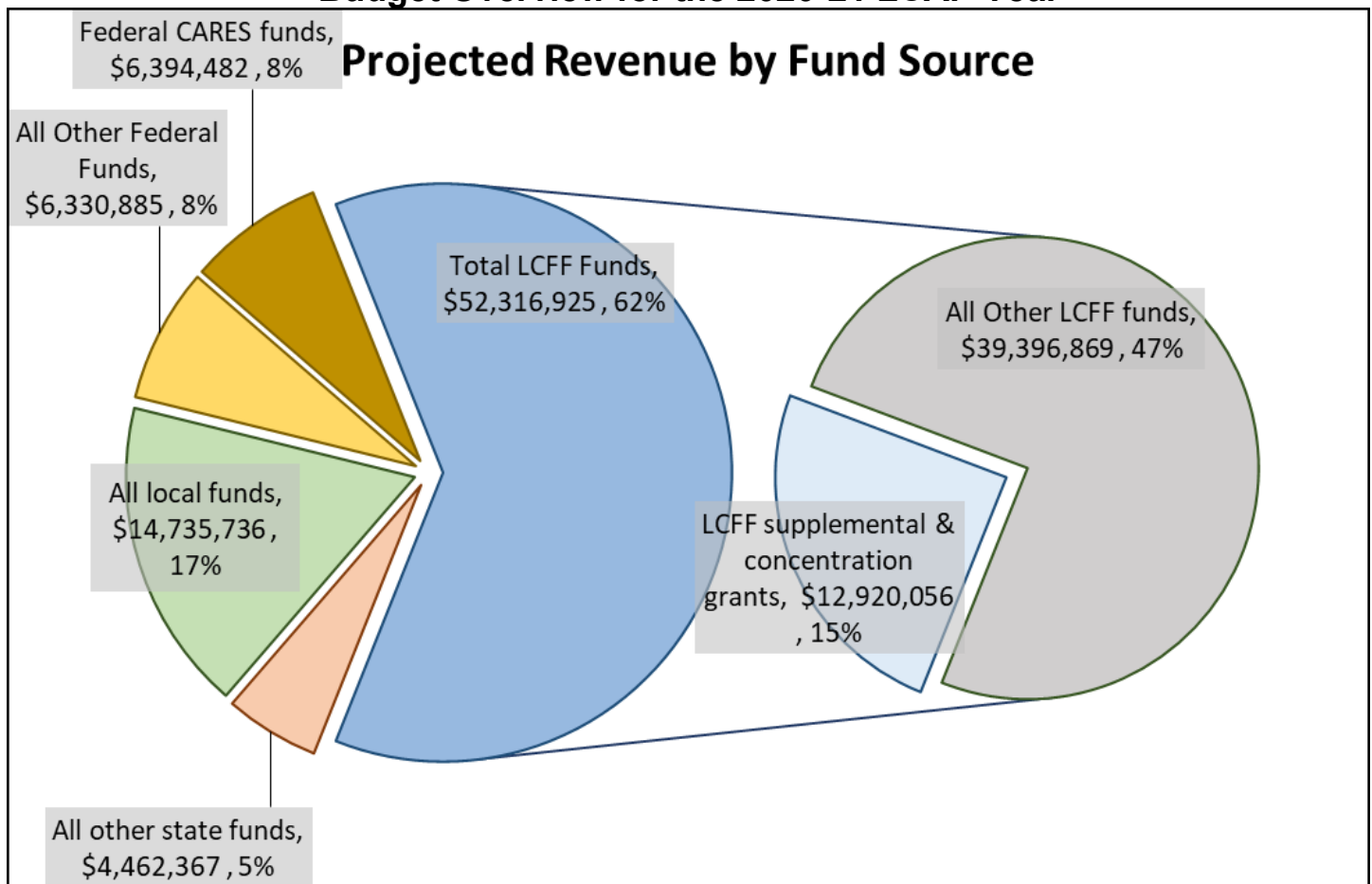
CDS Code: 37 68395 0000000

School Year: 2020-2021

LEA contact information: Cindy Wagner, Deputy 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 2020-21 LCAP Year

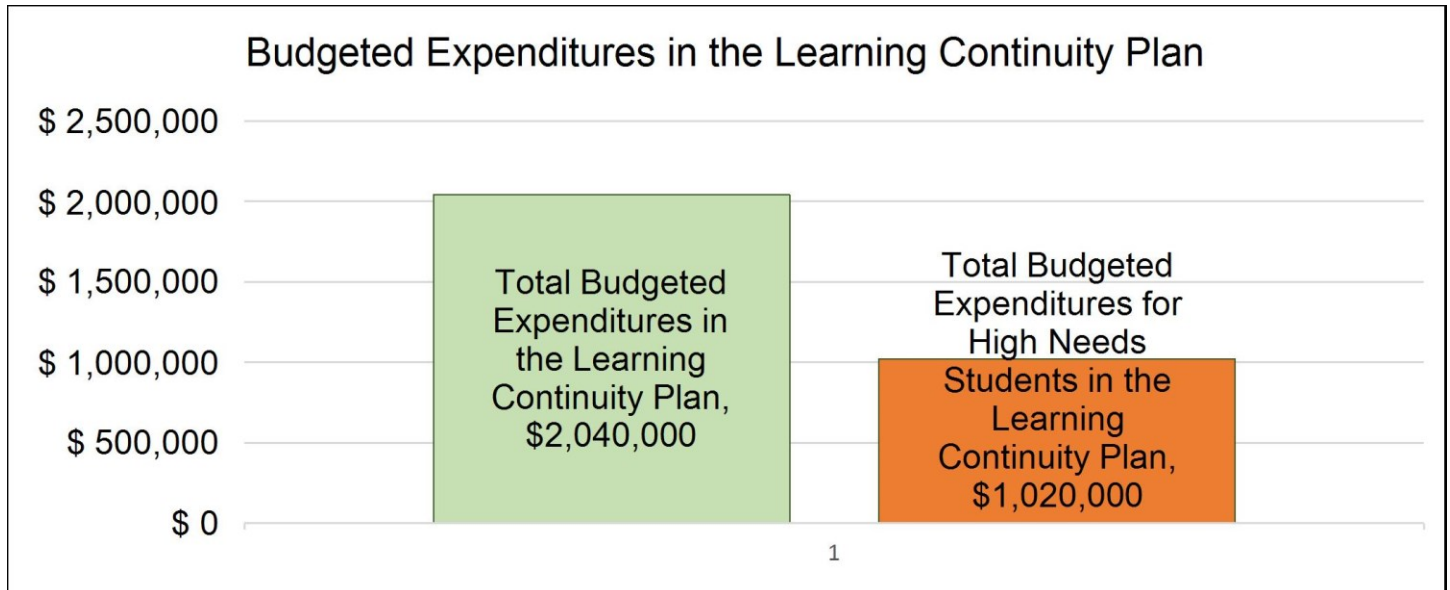


This chart shows the total general purpose revenue South Bay Union School District expects to receive in the coming year from all sources.

The total revenue projected for South Bay Union School District is \$84,240,395, of which \$52,316,925 is Local Control Funding Formula (LCFF), \$4,462,367 is other state funds, \$14,735,736 is local funds, and \$12,725,367 is federal funds. Of the \$12,725,367 in federal funds, \$6,394,482 are federal CARES Act funds. Of the \$52,316,925 in LCFF Funds, \$12,920,056 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 South Bay Union 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.

South Bay Union School District plans to spend \$90,307,875 for the 2020-21 school year. Of that amount, \$2,040,000 is tied to actions/services in the Learning Continuity Plan and \$88,267,875 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:

The primary source of expenditures at South Bay Union School District is related to Salaries and Benefits (80%+). There are several departments, and staff that don't fit within one of the goals and actions are withheld from the District's LCAP expenditures.

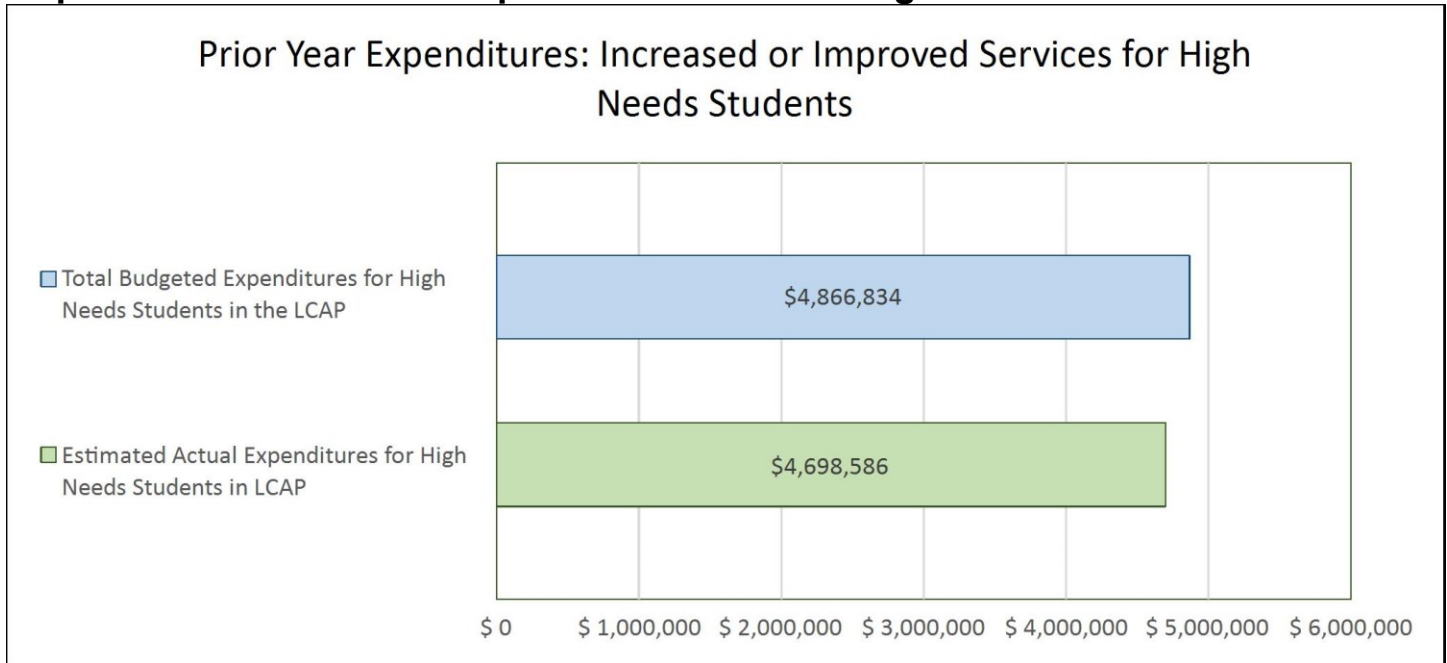
Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, South Bay Union School District is projecting it will receive \$12,920,056 based on the enrollment of foster youth, English learner, and low-income students. South Bay Union School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. South Bay Union School District plans to spend \$1,020,000 towards meeting this requirement, as described in the Learning Continuity Plan.

Expenses and actions to improve services for high needs students in the Learning Continuity Plan only reflected those expenses directly related to distance learning, hybrid return to in person instruction, learning loss mitigation, and COVID related items. The total LCFF supplemental and concentration grant expenditures include many related personnel, materials, and service costs that are not included in the Learning Continuity Plan. Examples include class size reduction, VAPA/STEM instruction, and supplemental materials. These items were included in the district LCAP, and reflect ongoing expenditures.

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



This chart compares what South Bay Union 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 South Bay Union 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 2019-20, South Bay Union School District's LCAP budgeted \$4,866,834 for planned actions to increase or improve services for high needs students. South Bay Union School District actually spent \$4,698,586 for actions to increase or improve services for high needs students in 2019-20.

Due to COVID-19, school closures, and remote work assignments, many expenses that were projected for the 2019-2020 school year were not realized. Examples include professional development events which were cancelled, before and after school interventions which could not take place in person, etc. Also, staff who moved or resigned may not have been replaced due to school closures and a lack of need for specific services.