

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hillsborough City School District

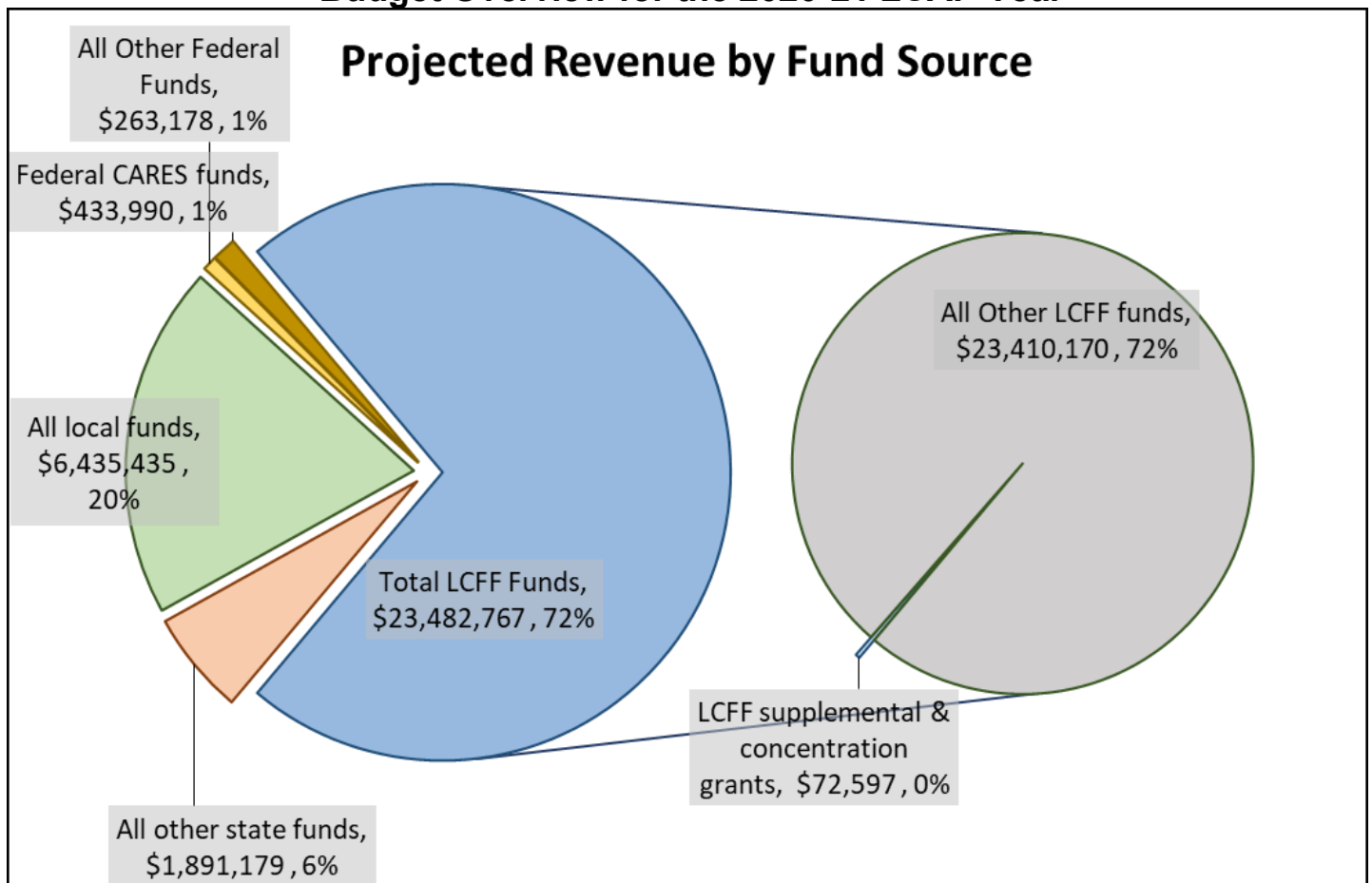
CDS Code: 41-68908

School Year: 2020-2021

LEA contact information: Louann Carlomagno, Ed.D., 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

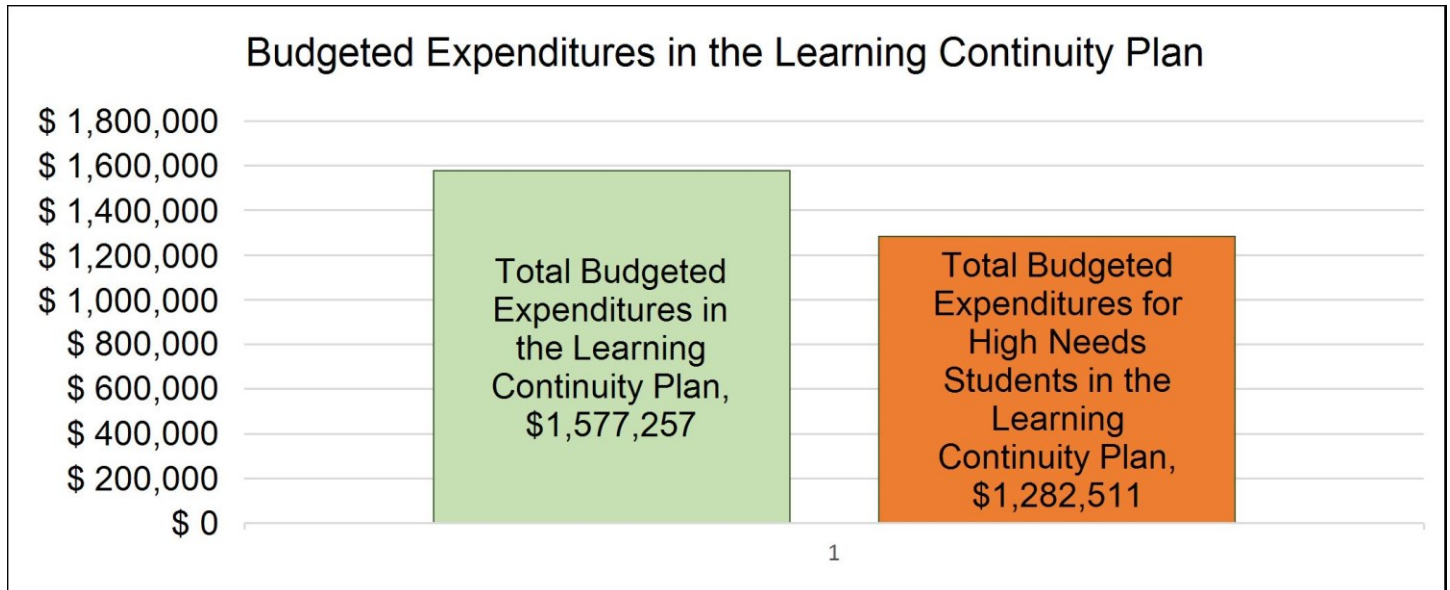


This chart shows the total general purpose revenue Hillsborough City School District expects to receive in the coming year from all sources.

The total revenue projected for Hillsborough City School District is \$32,506,549, of which \$23,482,767 is Local Control Funding Formula (LCFF), \$1,891,179 is other state funds, \$6,435,435 is local funds, and \$697,168 is federal funds. Of the \$697,168 in federal funds, \$433,990 are federal CARES Act funds. Of the \$23,482,767 in LCFF Funds, \$72,597 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 Hillsborough City 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.

Hillsborough City School District plans to spend \$33,692,342 for the 2020-21 school year. Of that amount, \$1,577,257 is tied to actions/services in the Learning Continuity Plan and \$32,115,085 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:

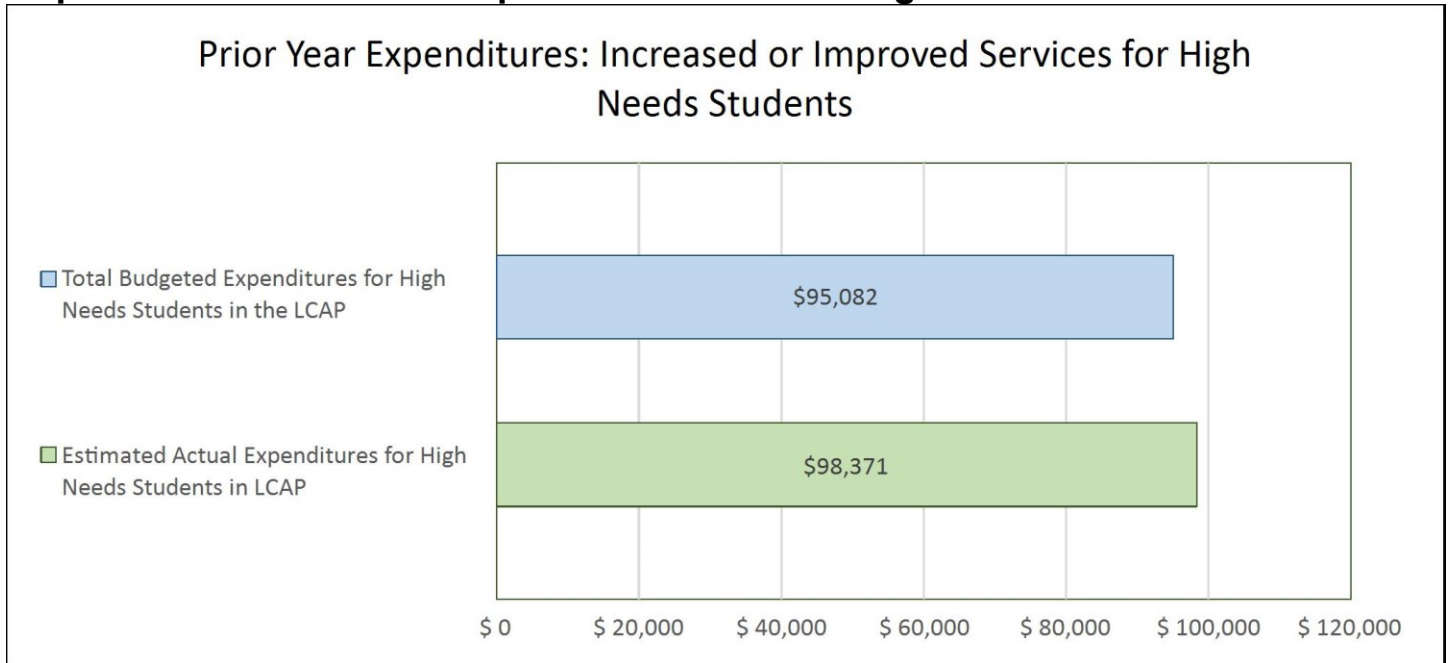
The General Fund Budget expenditures includes all the operational cost necessary to run the school district. The expenditure budget included in the Learning Continuity Plan is additional expenditures the District spent on health and safety during the COVID-19 pandemic, whether it's in person instruction or distance learning, reflected in additional staffing to reduce class sizes and maintain small cohorts and in the purchase of personal safety equipment and supplies to contain any spread of the virus and keep students and staff safe.

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

In 2020-21, Hillsborough City School District is projecting it will receive \$72,597 based on the enrollment of foster youth, English learner, and low-income students. Hillsborough City School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Hillsborough City School District plans to spend \$1,282,511 towards meeting this requirement, as described in the Learning Continuity Plan.

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



This chart compares what Hillsborough City 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 Hillsborough City 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, Hillsborough City School District's LCAP budgeted \$95,082 for planned actions to increase or improve services for high needs students. Hillsborough City School District actually spent \$98,371 for actions to increase or improve services for high needs students in 2019-20.