

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Southside Elementary School District

CDS Code: 35-67553

School Year: 2024-25

LEA contact information:

John Schilling Ed.D.

Superintendent/Principal

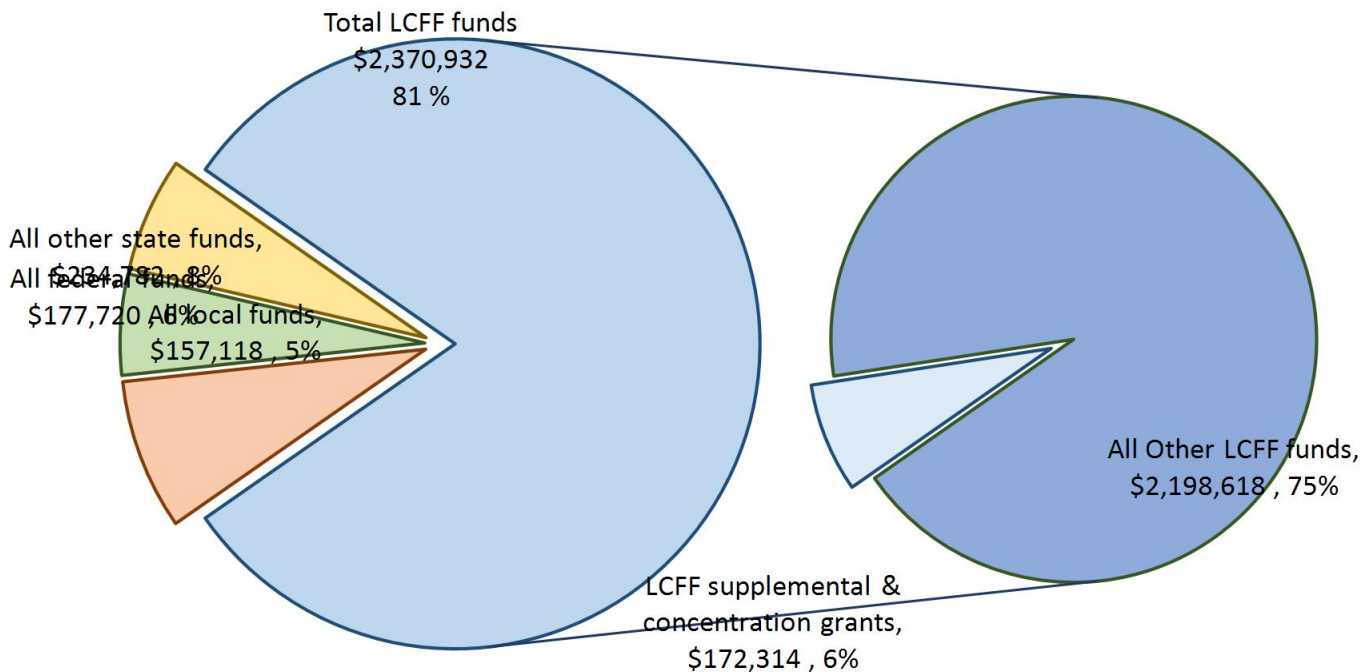
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2024-25 School Year

### Projected Revenue by Fund Source

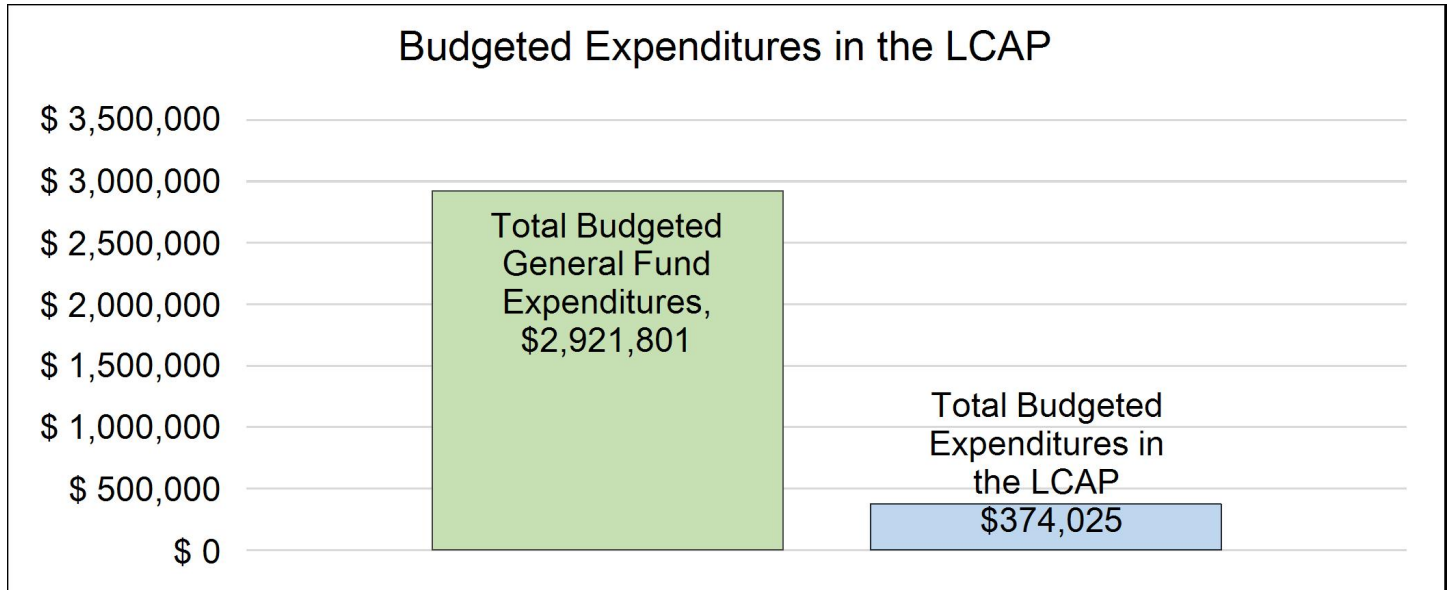


This chart shows the total general purpose revenue Southside Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Southside Elementary School District is \$2,940,552, of which \$2,370,932 is Local Control Funding Formula (LCFF), \$234,782 is other state funds, \$157,118 is local funds, and \$177,720 is federal funds. Of the \$2,370,932 in LCFF Funds, \$172,314 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Southside Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Southside Elementary School District plans to spend \$2,921,801 for the 2024-25 school year. Of that amount, \$374,025 is tied to actions/services in the LCAP and \$2,547,776 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

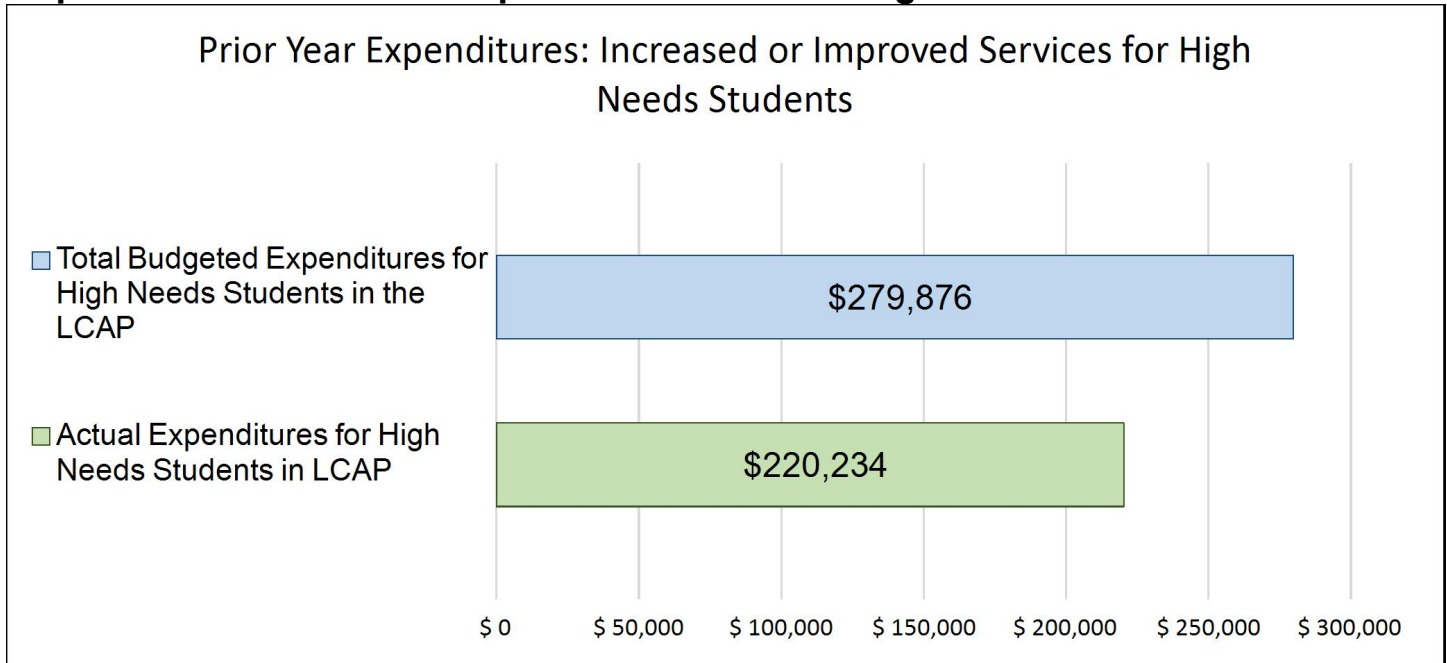
General operations of the district, certificated administration, certificated and classified staffing, housekeeping, maintenance, grounds, professional development, contracted services for district operations (small school setting), special education costs to support students with IEP's, and other items to promote student learning.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Southside Elementary School District is projecting it will receive \$172,314 based on the enrollment of foster youth, English learner, and low-income students. Southside Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Southside Elementary School District plans to spend \$257,825 towards meeting this requirement, as described in the LCAP.

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## Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Southside 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 Southside 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.

The text description of the above chart is as follows: In 2023-24, Southside Elementary School District's LCAP budgeted \$279,876 for planned actions to increase or improve services for high needs students. Southside Elementary School District actually spent \$220,234 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-59,642 had the following impact on Southside Elementary School District's ability to increase or improve services for high needs students:

The district planned on implementing Capturing Kids Hearts at budget adoption, however, during the course of the year, the district Board of Trustees, staff, parents, and students piloted a district program called "Bulldog Pride." Due to the success, the district will continue to implement and build the program in the upcoming school year. Additionally, a portion of technology is not aligned with contributing, and, the district could not staff additional intervention support as planned.