

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific Union School District

CDS Code: 12-62976-6008098

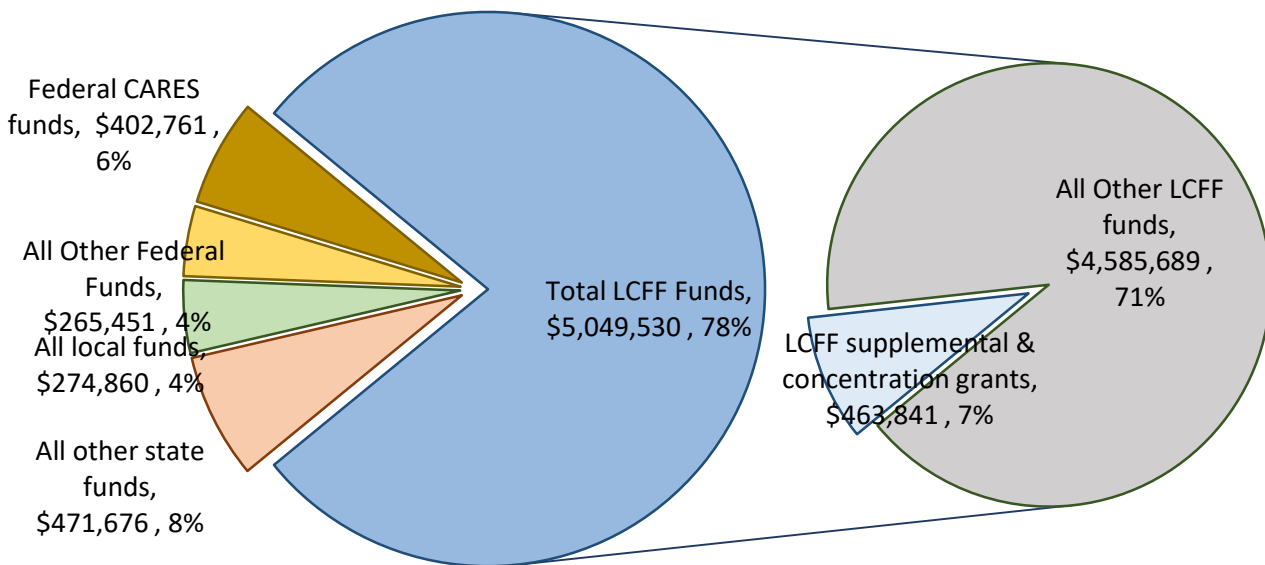
School Year: 2020-2021

LEA contact information: Marci Laffranchi, 707-822-4619, mlafranchi@pacificunionschool.org

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 2020-2021 School Year

### Projected Revenue by Fund Source

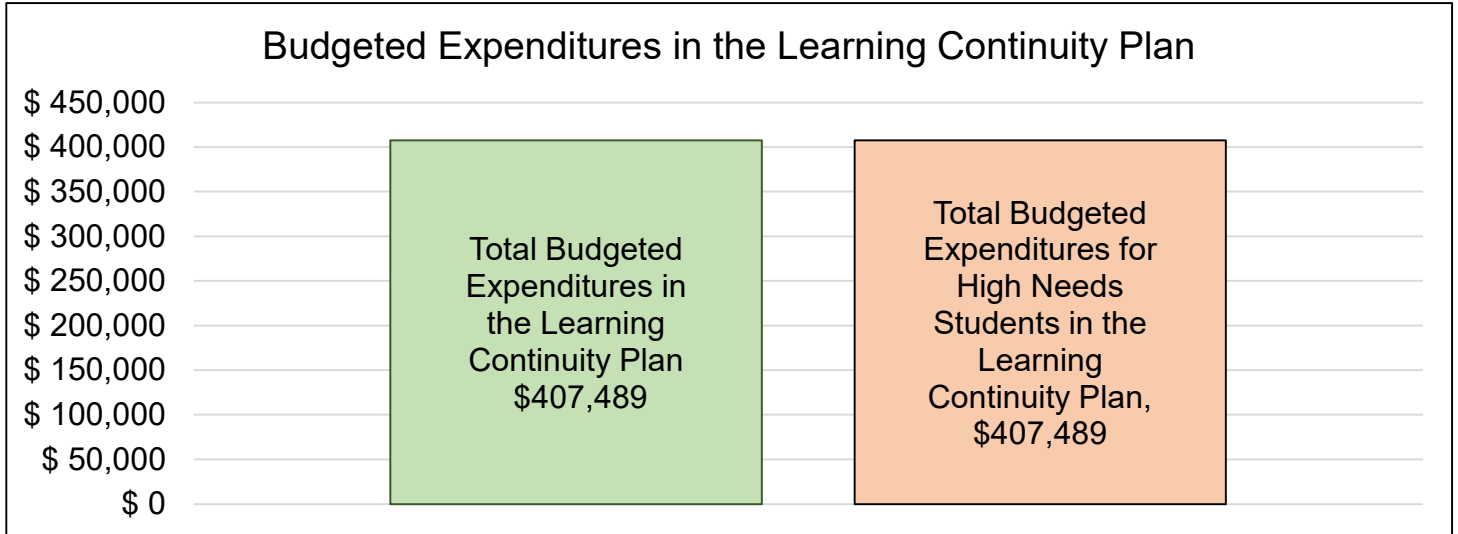


This chart shows the total general purpose revenue Pacific Union School District expects to receive in the coming year from all sources.

The total revenue projected for Pacific Union School District is \$6,464,278.00, of which \$5,049,530.00 is Local Control Funding Formula (LCFF) funds, \$471,676.00 is other state funds, \$274,860.00 is local funds, and \$668,212.00 is federal funds. Of the \$668,212.00 in federal funds, \$402,761.00 are federal CARES Act funds. Of the \$5,049,530.00 in LCFF Funds, \$463,841.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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 Pacific 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.

Pacific Union School District plans to spend \$6,844,462.00 for the 2020-2021 school year. Of that amount, \$407,489.00 is tied to actions/services in the Learning Continuity Plan and \$6,436,973.00 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:

Goals and priorities of the district, as well as day to day operational costs were not included in the Learning Continuity and Attendance Plan. The only funding from the general fund included in the Learning Continuity Plan are the funds that were received for Learning loss Mitigation and Covid response funding.

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

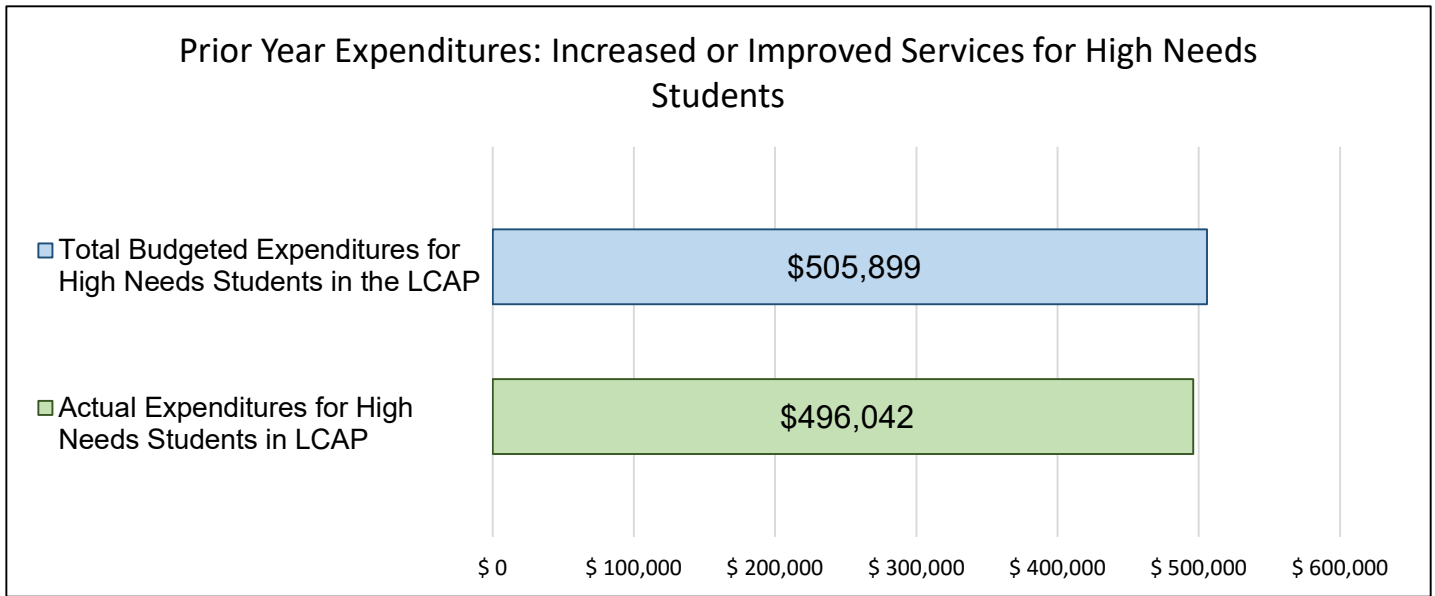
## LCFF Budget Overview for Parents

In 2020-2021, Pacific Union School District is projecting it will receive \$463,841.00 based on the enrollment of foster youth, English learner, and low-income students. Pacific Union School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Pacific Union School District plans to spend \$407,489.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

The district is providing classroom aides for small group learning, music teacher, counseling services, technology, supplies, and meal program. Funds received from the LCFF supplemental grants were not included in the Learning Continuity Plan.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Pacific 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 Pacific 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 2019-2020, Pacific Union School District's LCAP budgeted \$505,899.00 for planned actions to increase or improve services for high needs students. Pacific Union School District actually spent \$496,042.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$9,857.00 had the following impact on Pacific Union School District's ability to increase or improve services for high needs students:

There is a difference of approximately \$9,800 between what was budgeted and what was actually expended for our high needs students in the 2019-2020 school year. Part of this was due to lower than projected classroom aide salaries and not expending the full amount budgeted for materials and supplies. Classroom aide attrition accounted for some of the projected salaries being lower. The Covid pandemic and switching to distance learning decreased the need for the budgeted supplies that are needed during a traditional school year. Alternative funds were used to support the technology needs to provide distance learning.