

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Petaluma City Elementary

CDS Code: 49708540000000

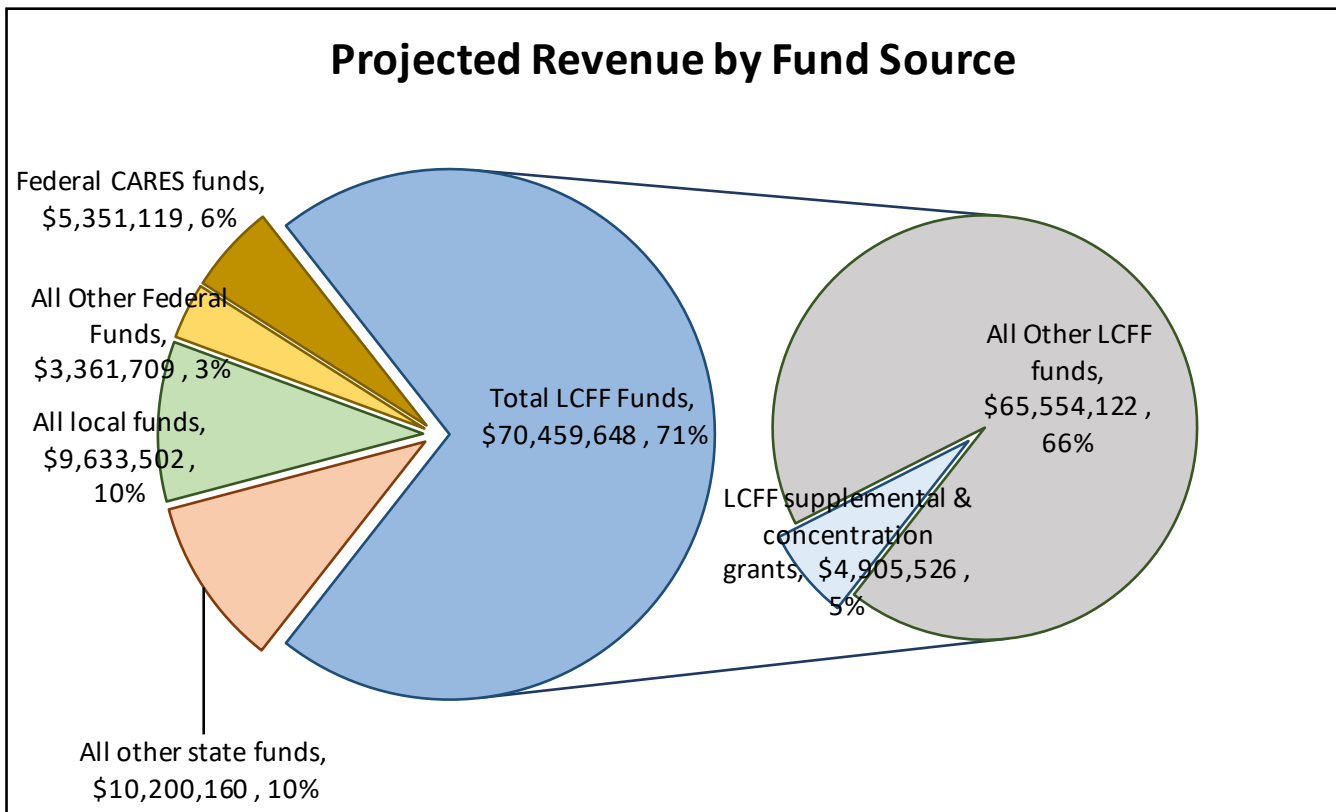
School Year: 2020-2021

LEA contact information: Cliff De Graw, Asst. Supt., Ed Services, (707) 778-4619, cdegrow@petk12.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

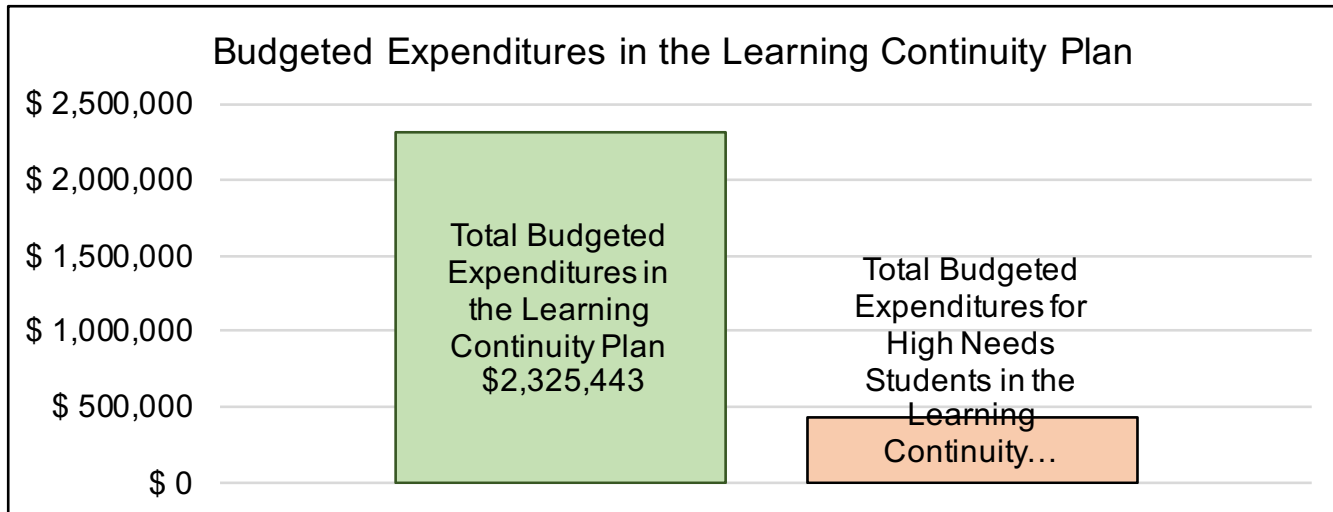


This chart shows the total general purpose revenue Petaluma City Elementary expects to receive in the coming year from all sources.

The total revenue projected for Petaluma City Elementary is \$99,006,138.00, of which \$70,459,648.00 is Local Control Funding Formula (LCFF) funds, \$10,200,160.00 is other state funds, \$9,633,502.00 is local funds, an \$8,712,828.00 is federal funds. Of the \$8,712,828.00 in federal funds, \$5,351,119.00 are federal CARES Act funds. Of the \$70,459,648.00 in LCFF Funds, \$4,905,526.00 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 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 Petaluma City Elementary 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.

Petaluma City Elementary plans to spend \$106,301,703.00 for the 2020-2021 school year. Of that amount, \$2,325,443.00 is tied to actions/services in the Learning Continuity Plan and \$103,976,260.00 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:

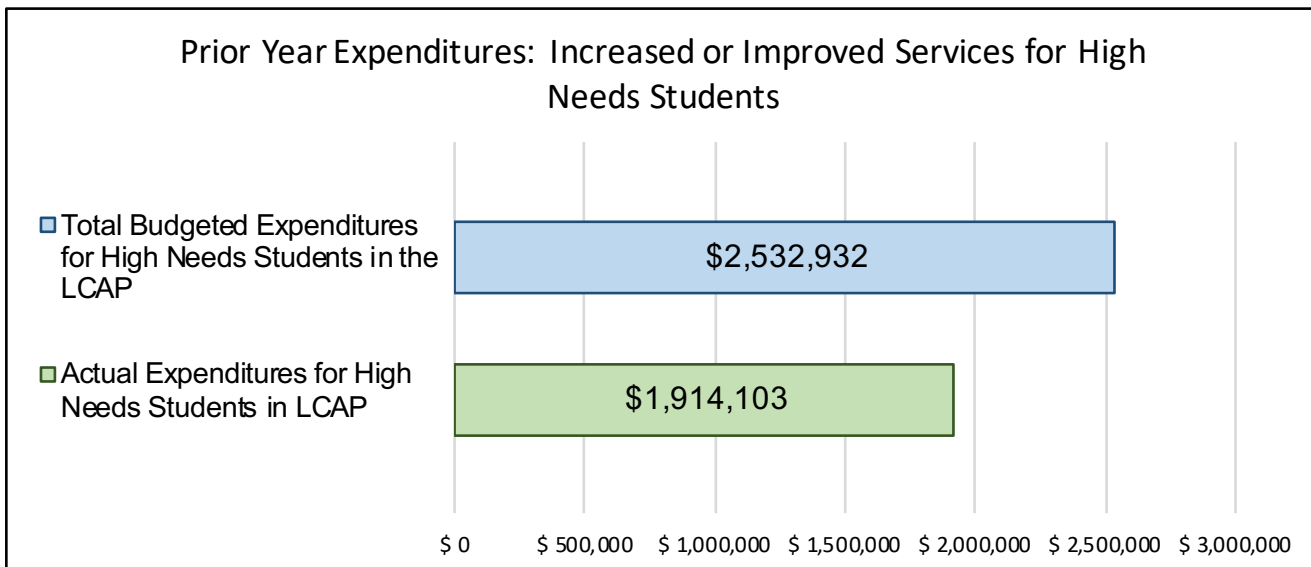
General Fund Budget Expenditures not included in the LCAP include other federal, state, and local monies, Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Petaluma City Elementary is projecting it will receive \$4,905,526.00 based on the enrollment of foster youth, English learner, and low-income students. Petaluma City Elementary must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Petaluma City Elementary plans to spend \$433,873.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

To meet its requirements to improve services for high needs students, the district plans to fund the following in addition to what was included in the Learning Continuity Plan: spanish language instruction at McDowell

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



This chart compares what Petaluma City Elementary budgeted in the 2019-20 LCAP for actions and service that contributed to increasing or improving services for high needs students with what Petaluma City Elementary 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, Petaluma City Elementary's LCAP budgeted \$2,532,932.00 for planned actions to increase or improve services for high needs students. Petaluma City Elementary actually spent \$1,914,103.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$618,829.00 had the following impact on Petaluma City Elementary's ability to increase or improve services for high needs students:

The main difference between budgeted and actual expenditures for high needs students is due to the fact that some of the planned expenditures were not implemented once the district moved exclusively to distance learning in the Spring. For example, the district did not offer a summer school program.