

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Petaluma Joint Union High

CDS Code: 49708620000000

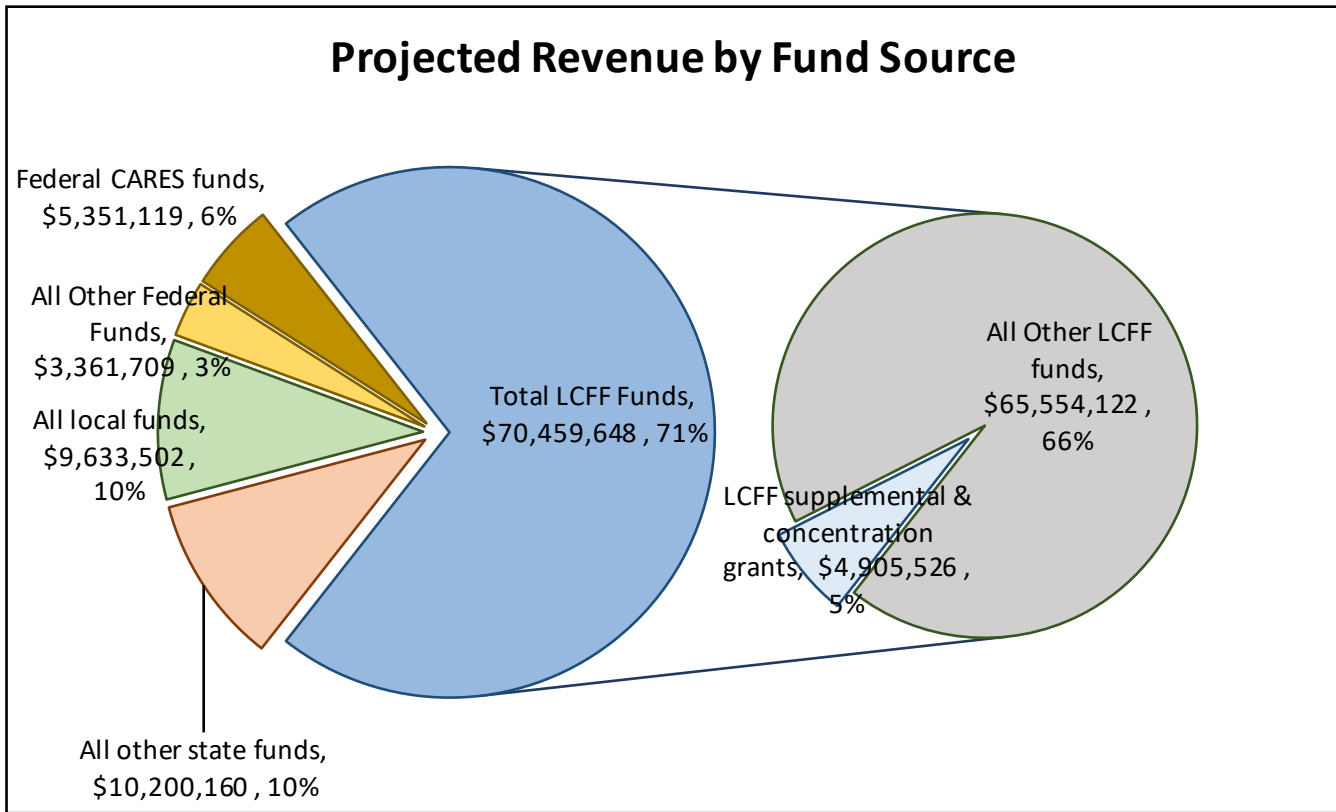
School Year: 2020-2021

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

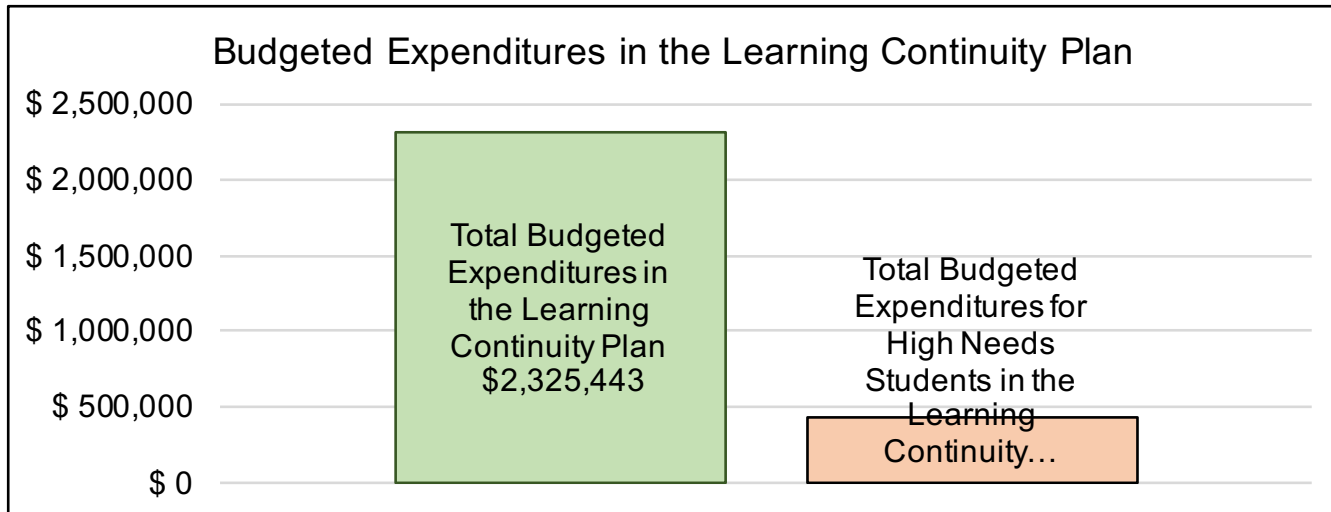


This chart shows the total general purpose revenue Petaluma Joint Union High expects to receive in the coming year from all sources.

The total revenue projected for Petaluma Joint Union High 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, and \$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 Joint Union High 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 Joint Union High 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:

[Respond to Prompt Here]

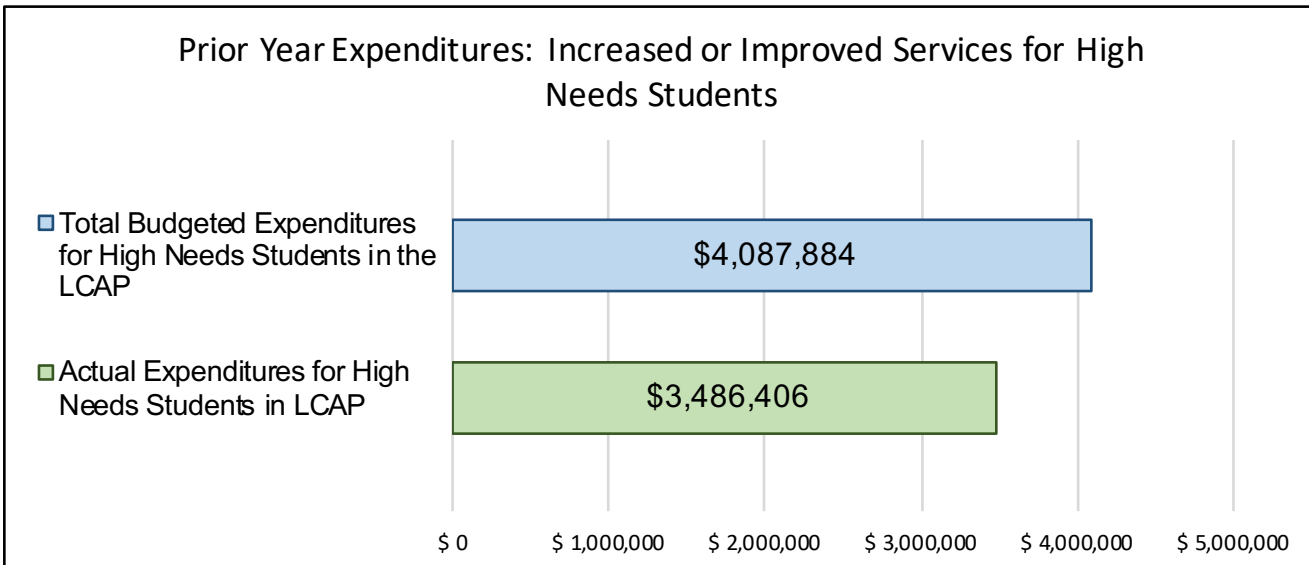
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Petaluma Joint Union High is projecting it will receive \$4,905,526.00 based on the enrollment foster youth, English learner, and low-income students. Petaluma Joint Union High must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Petaluma Jo Union High 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: English learner staff development: additional

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



This chart compares what Petaluma Joint Union High budgeted in the 2019-20 LCAP for actions and service that contributed to increasing or improving services for high needs students with what Petaluma Joint Union High 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 Joint Union High's LCAP budgeted \$4,087,884.00 for planned actions to increase or improve services for high needs students. Petaluma Joint Union High actually spent \$3,486,406.00 for action to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$601,478.00 had the following impact on Petaluma Joint Union High'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 funded a reduced summer school credit recovery program that served less than half of the normal student need with only a handful of staff and no paid administrator.