

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palo Verde Elementary

CDS Code: 54-72033

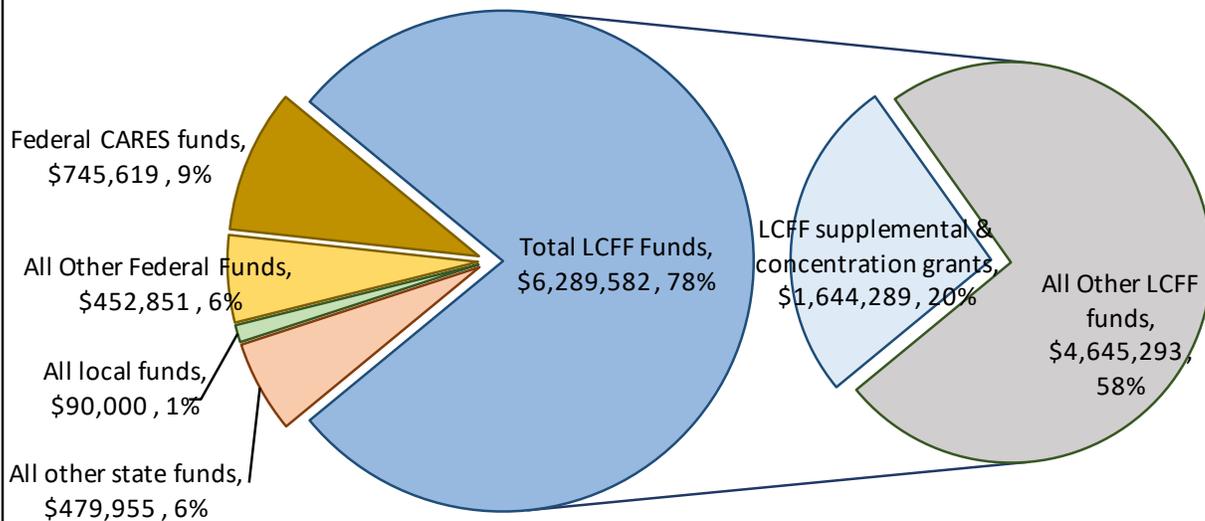
School Year: 2020-2021

LEA contact information: Phil Anderson, 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 2020-2021 School Year

Projected Revenue by Fund Source

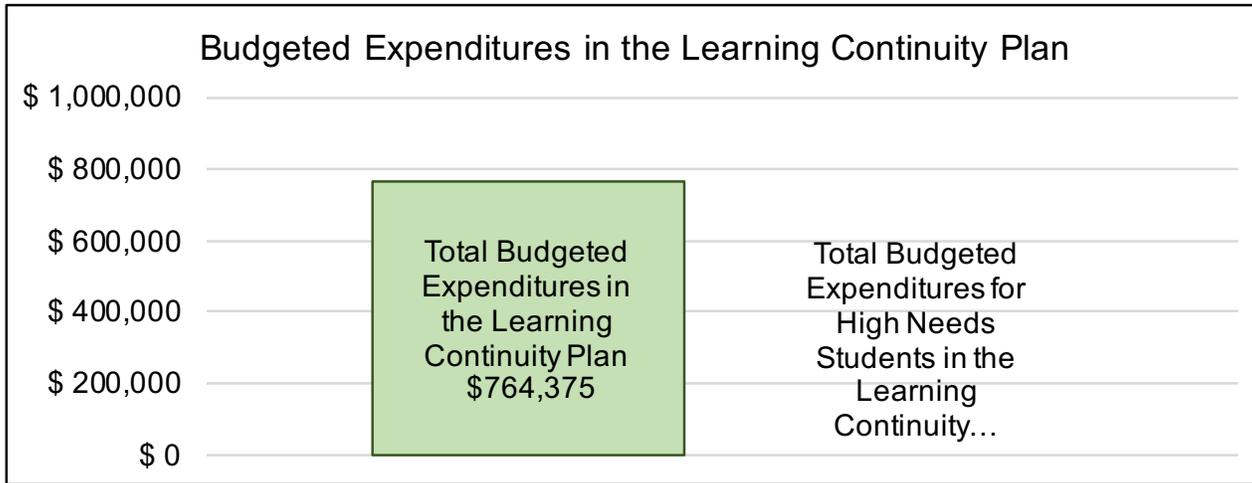


This chart shows the total general purpose revenue Palo Verde Elementary expects to receive in the coming year from all sources.

The total revenue projected for Palo Verde Elementary is \$8,058,007.00, of which \$6,289,582.00 is Local Control Funding Formula (LCFF) funds, \$479,955.00 is other state funds, \$90,000.00 is local funds, and \$1,198,470.00 is federal funds. Of the \$1,198,470.00 in federal funds, \$745,619.00 are federal CARES Act funds. Of the \$6,289,582.00 in LCFF Funds, \$1,644,289.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

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This chart provides a quick summary of how much Palo Verde 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.

Palo Verde Elementary plans to spend \$7,726,288.00 for the 2020-2021 school year. Of that amount, \$764,375.00 is tied to actions/services in the Learning Continuity Plan and \$6,961,913.00 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:

The LCP does not include expenditures for general education program such as certificated and classified salaries and benefits and the cost of doing business such as utilities and insurance.

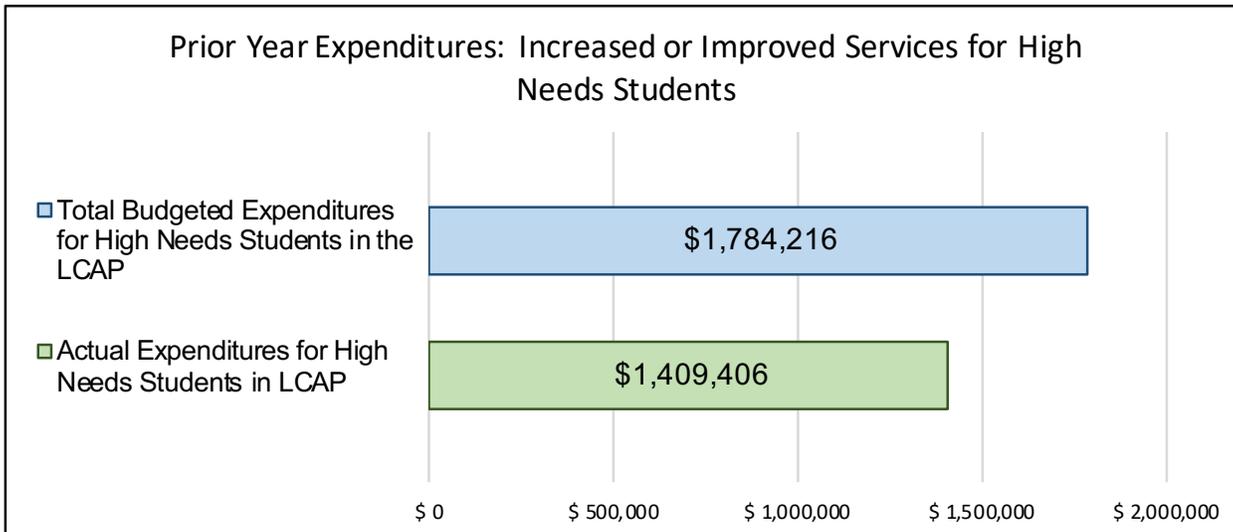
Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Palo Verde Elementary is projecting it will receive \$1,644,289.00 based on the enrollment of foster youth, English learner, and low-income students. Palo Verde Elementary must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Palo Verde Elementary plans to spend \$0.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Additional actions to improve services for high need students include attention to assuring equity of access to and ease of use of distance learning devices and connectivity. It also includes professional development and support for teachers in addressing the needs of high need students in the online environment, including the social/emotional needs of these students. It also includes support for parents who are working to help their children with schooling even as they struggle with the impact of the COVID-19 emergency orders at home.

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



This chart compares what Palo Verde Elementary budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Palo Verde 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, Palo Verde Elementary's LCAP budgeted \$1,784,216.00 for planned actions to increase or improve services for high needs students. Palo Verde Elementary actually spent \$1,409,406.33 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$374,809.67 had the following impact on Palo Verde Elementary's ability to increase or improve services for high needs students:

During the previous and current year, one-time use federal funds were made available to address the emergency critical need to substantially increase online opportunity and effectiveness (devices and Internet access) for our unduplicated count students as well as to increase, expand, and improve online services for these students. Because these federal funds specifically targeted these options, we were able to substantially expand services for our unduplicated count students with targeted federal funds. The resulting unexpended LCFF Supplemental and Concentration grant funds are thus available to improve and expand, as well as to develop new services, to address any continuing or new learning loss and social/emotional issues which might result from COVID emergency measures