

LCFF Budget Overview for Parents

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

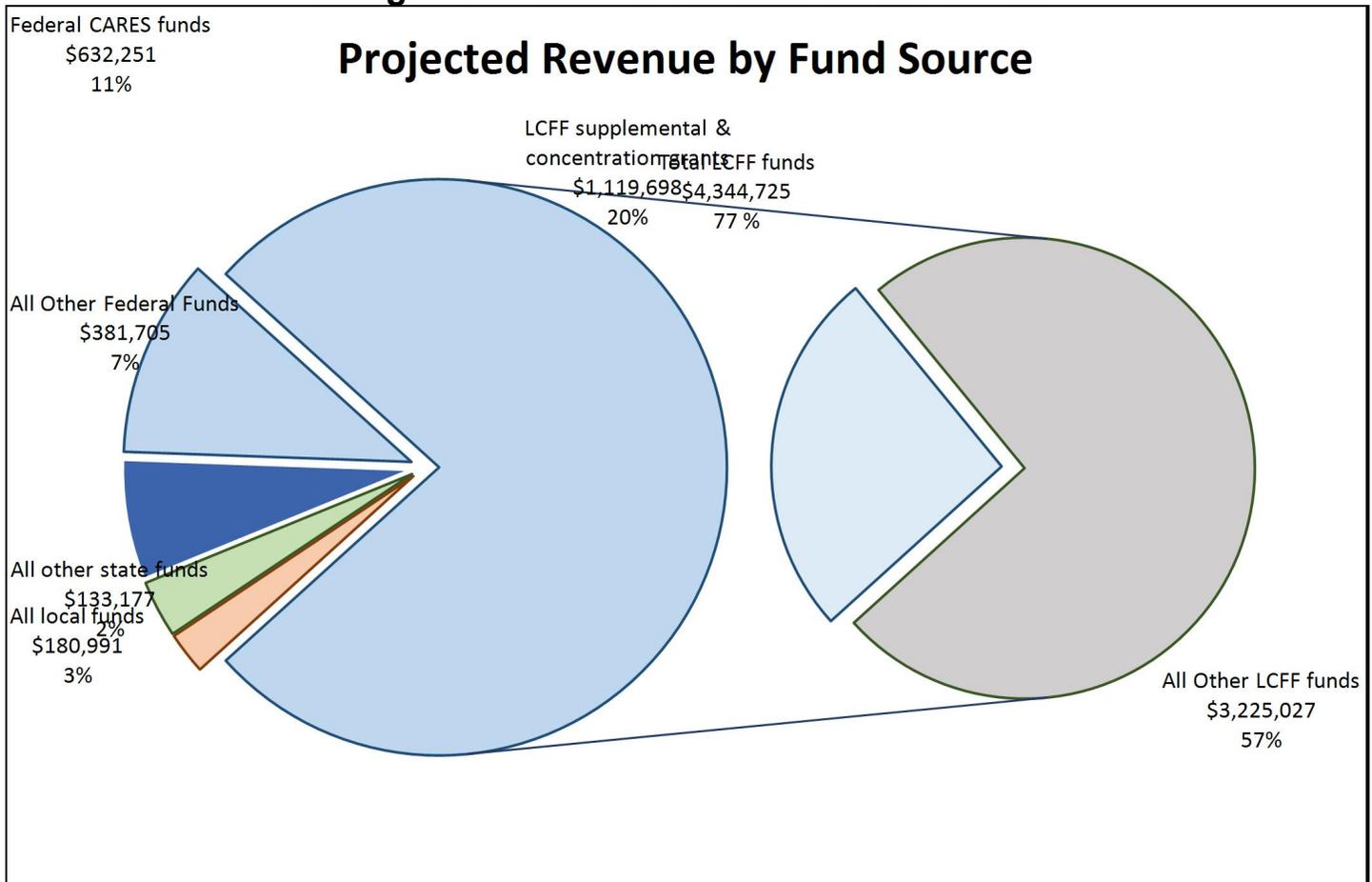
CDS Code: 10623566007025

School Year: 2020-2021

LEA contact information: Annette S. Machado, Superintendent/Principal

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 2020-21 LCAP Year

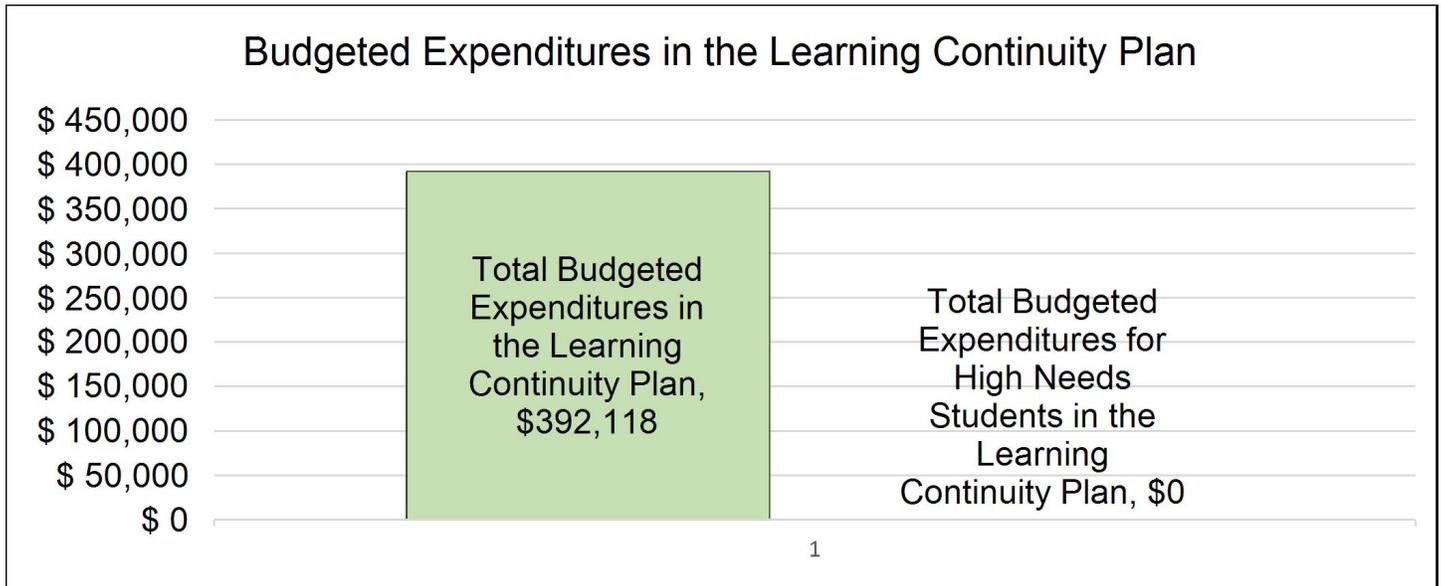


This chart shows the total general purpose revenue Pacific Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Pacific Union Elementary School District is \$5,672,849, of which \$4,344,725 is Local Control Funding Formula (LCFF), \$133,177 is other state funds, \$180,991 is local funds, and \$1,013,956 is federal funds. Of the \$1,013,956 in federal funds, \$632,251 are federal CARES Act funds. Of the \$4,344,725 in LCFF Funds, \$1,119,698 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 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 Elementary 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 Elementary School District plans to spend \$5,349,573 for the 2020-21 school year. Of that amount, \$392,118 is tied to actions/services in the Learning Continuity Plan and \$4,957,455 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 expenditures not included in the LCP include the LCFF Base grant funding. The base grant funding is used to fund staff salaries and benefits, general administration, special education, and facilities.

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

In 2020-21, Pacific Union Elementary School District is projecting it will receive \$1,119,698 based on the enrollment of foster youth, English learner, and low-income students. Pacific Union Elementary School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Pacific Union Elementary School District plans to spend \$0 towards meeting this requirement, as described in the Learning Continuity Plan.

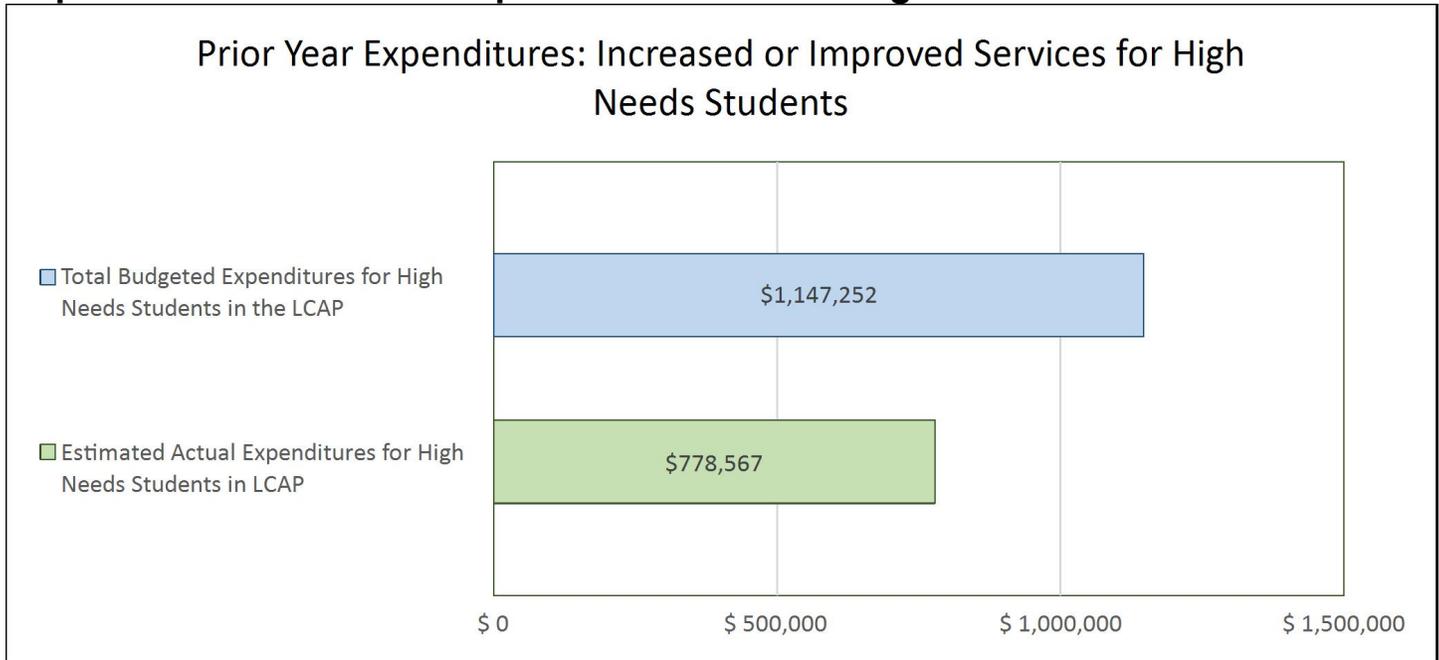
The percentage to increase or improve services has been calculated at 36.75% using the dollar amount of \$ 1,119,968. By directing all the supplemental and concentration funding toward actions principally directed toward our unduplicated students, the district has increased or improved services by at least the percentage calculated above as compared to the services provided for all students. Therefore, our district

has demonstrated that it has met the minimum proportionality percentage by expending \$ 1,119,698 on actions and/or services principally directed towards the unduplicated student population. These actions are found in the 2019-20 LCAP.

The following narrative summarizes the actions/services that contribute towards meeting the increased or improved services requirement: after-school tutoring, summer school, school nurse, instructional aides, sports and clubs, field trips, transportation costs for after school tutoring and sports, full time music teacher and program, technology support staff, and classroom curriculum and supplemental materials.

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Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Pacific Union Elementary 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 Elementary 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 2019-20, Pacific Union Elementary School District's LCAP budgeted \$1,147,252 for planned actions to increase or improve services for high needs students. Pacific Union Elementary School District actually spent \$778,567 for actions to increase or improve services for high needs students in 2019-20.

The difference between the budgeted and actual expenditures in the 19-20 LCAP of \$368,685.47 had the following impact on our district's ability to increase/improve services for our high needs students: after-school tutoring, sports and clubs, summer school, field trips, and on-campus behavior interventions were not implemented due to the COVID-19 pandemic and school closure. However, high needs students were still supported through virtual learning, online programs, and teacher-prepared work packets. The work packets were delivered and picked up by bus. The bus also delivered reading books for every student to ensure that all students, including English learners, foster youth, and low income students, could continue reading at their independent level without having to purchase books. Certificated and classified employees made weekly contact with students to provide academic support and monitor emotional and mental health. Through discussion with each student/and or parent/guardian the teacher made adjustments to distance learning curriculum accordingly. Administration reviewed the documented information weekly and made adjustments to meet the needs of all students and families, including English learners, foster youth, and low income students.