

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Portola Valley Elementary School District
CDS Code:	41 68981 6044275
LEA Contact Information:	Name: Roberta Zarea Position: Superintendent Phone: (650)851-1777
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$14,105,537
LCFF Supplemental & Concentration Grants	\$80,344
All Other State Funds	\$807,060
All Local Funds	\$2,018,709
All federal funds	\$120,114
Total Projected Revenue	\$17,051,420

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$14,912,235
Total Budgeted Expenditures in the LCAP	\$11,408,180
Total Budgeted Expenditures for High Needs Students in the LCAP	\$820,000
Expenditures not in the LCAP	\$3,504,055

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$85,100
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$109,199

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$739,656
2020-21 Difference in Budgeted and Actual Expenditures	\$24,099

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Expenditures not included in the Portola Valley School District's LCAP consist of salaries and benefits for district office and school sites support staff, business services, human resources, as well as supplies, services and capital outlay associated with such support and district operation.

LCFF Budget Overview for Parents

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Roberta Zarea

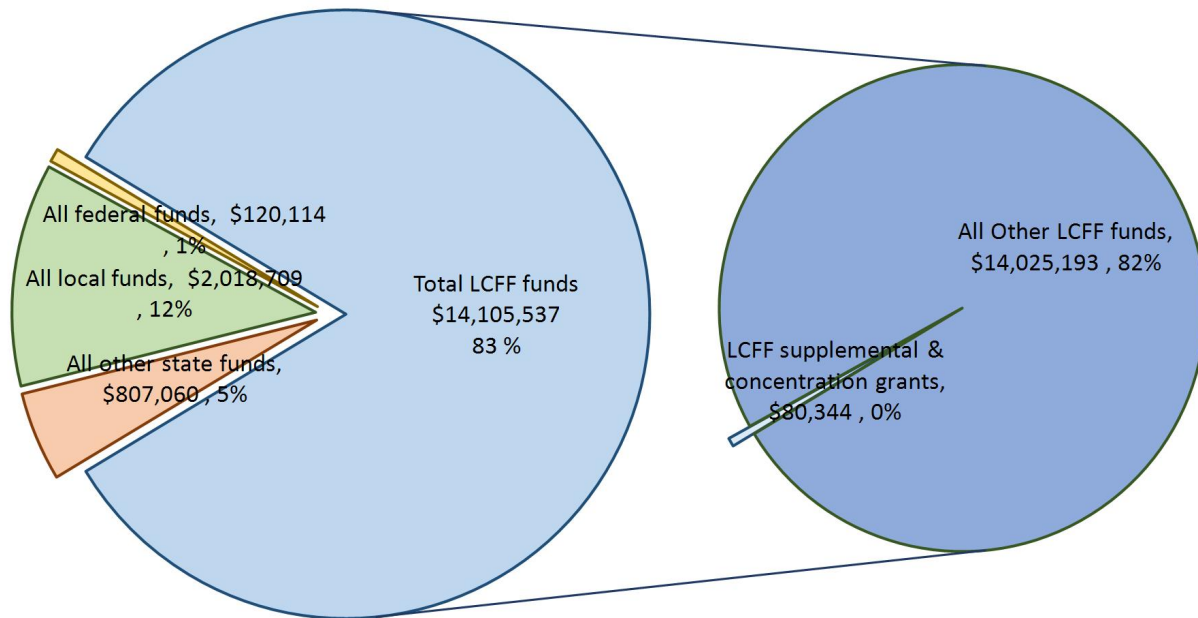
Superintendent

(650)851-1777

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 2021-22 School Year

Projected Revenue by Fund Source

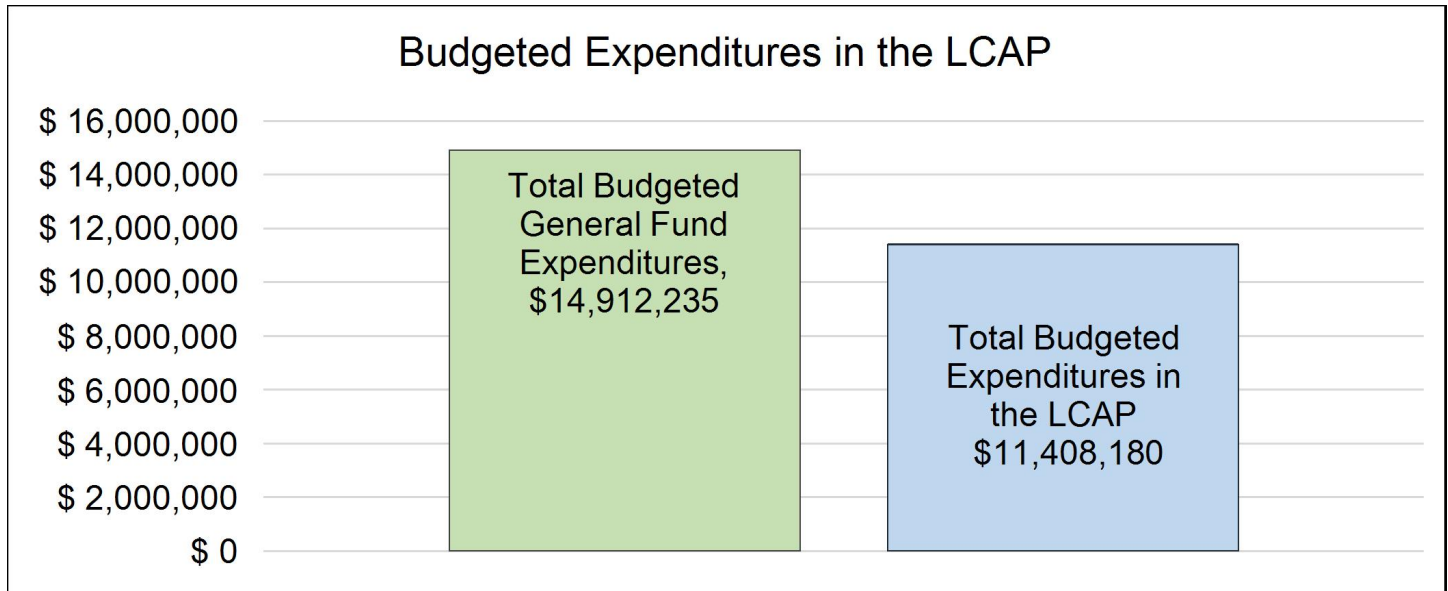


This chart shows the total general purpose revenue Portola Valley Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Portola Valley Elementary School District is \$17,051,420, of which \$14,105,537 is Local Control Funding Formula (LCFF), \$807,060 is other state funds, \$2,018,709 is local funds, and \$120,114 is federal funds. Of the \$14,105,537 in LCFF Funds, \$80,344 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Portola Valley Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Portola Valley Elementary School District plans to spend \$14,912,235 for the 2021-22 school year. Of that amount, \$11,408,180 is tied to actions/services in the LCAP and \$3,504,055 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

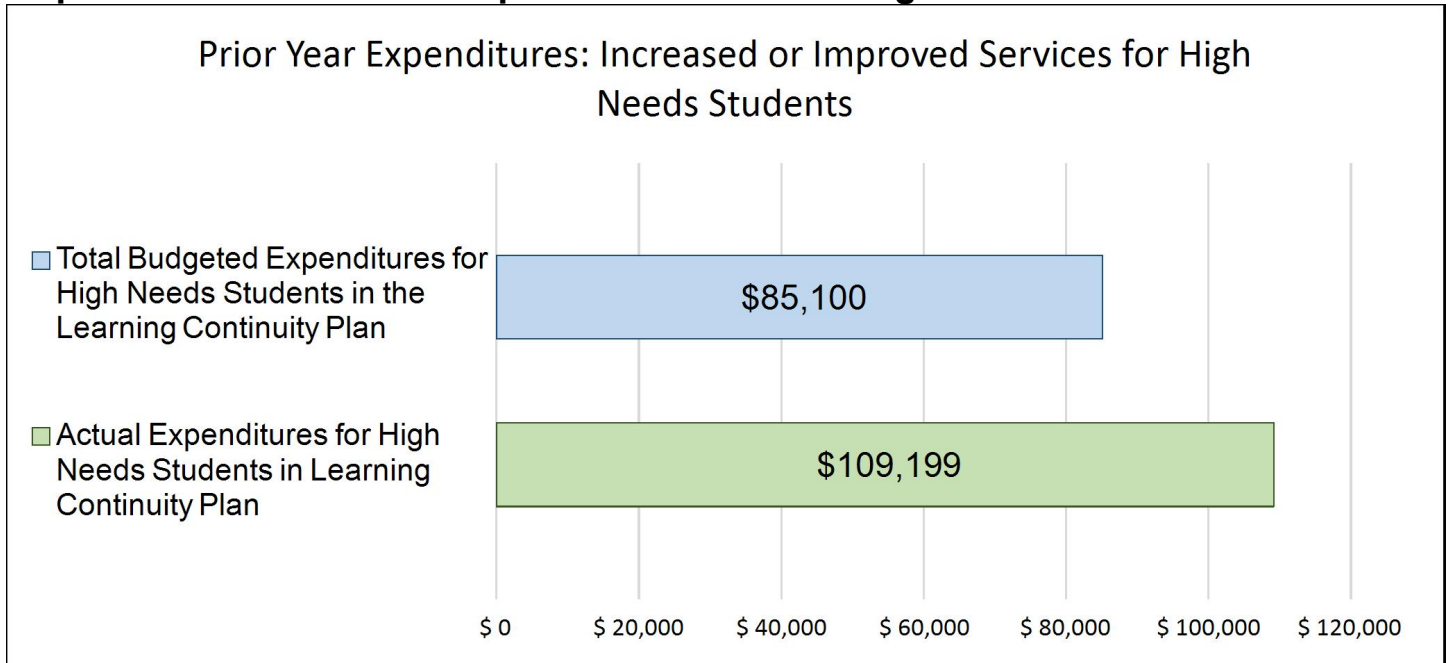
Expenditures not included in the Portola Valley School District's LCAP consist of salaries and benefits for district office and school sites support staff, business services, human resources, as well as supplies, services and capital outlay associated with such support and district operation.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Portola Valley Elementary School District is projecting it will receive \$80,344 based on the enrollment of foster youth, English learner, and low-income students. Portola Valley Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Portola Valley Elementary School District plans to spend \$820,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Portola Valley Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Portola Valley Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Portola Valley Elementary School District's Learning Continuity Plan budgeted \$85,100 for planned actions to increase or improve services for high needs students. Portola Valley Elementary School District actually spent \$109,199 for actions to increase or improve services for high needs students in 2020-21.