

2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	Portola Valley School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	41 68981 0000000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Lynette Hovland, Principal/Accountability Administrator
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

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

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$12,834,502
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$0
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$763,168
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$2,376,109
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$115,733
Total Projected Revenue There is no entry required as the total is calculated for you	\$16,089,512

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$15,206,263
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$11,908,421
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$581,138
Expenditures Not in the LCAP	\$3,297,842

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$621,779
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$654,620

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$581,138
2018-19 Difference in Budgeted and Actual Expenditures	\$32,841

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the 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

Local Educational Agency (LEA) Name: Portola Valley School District

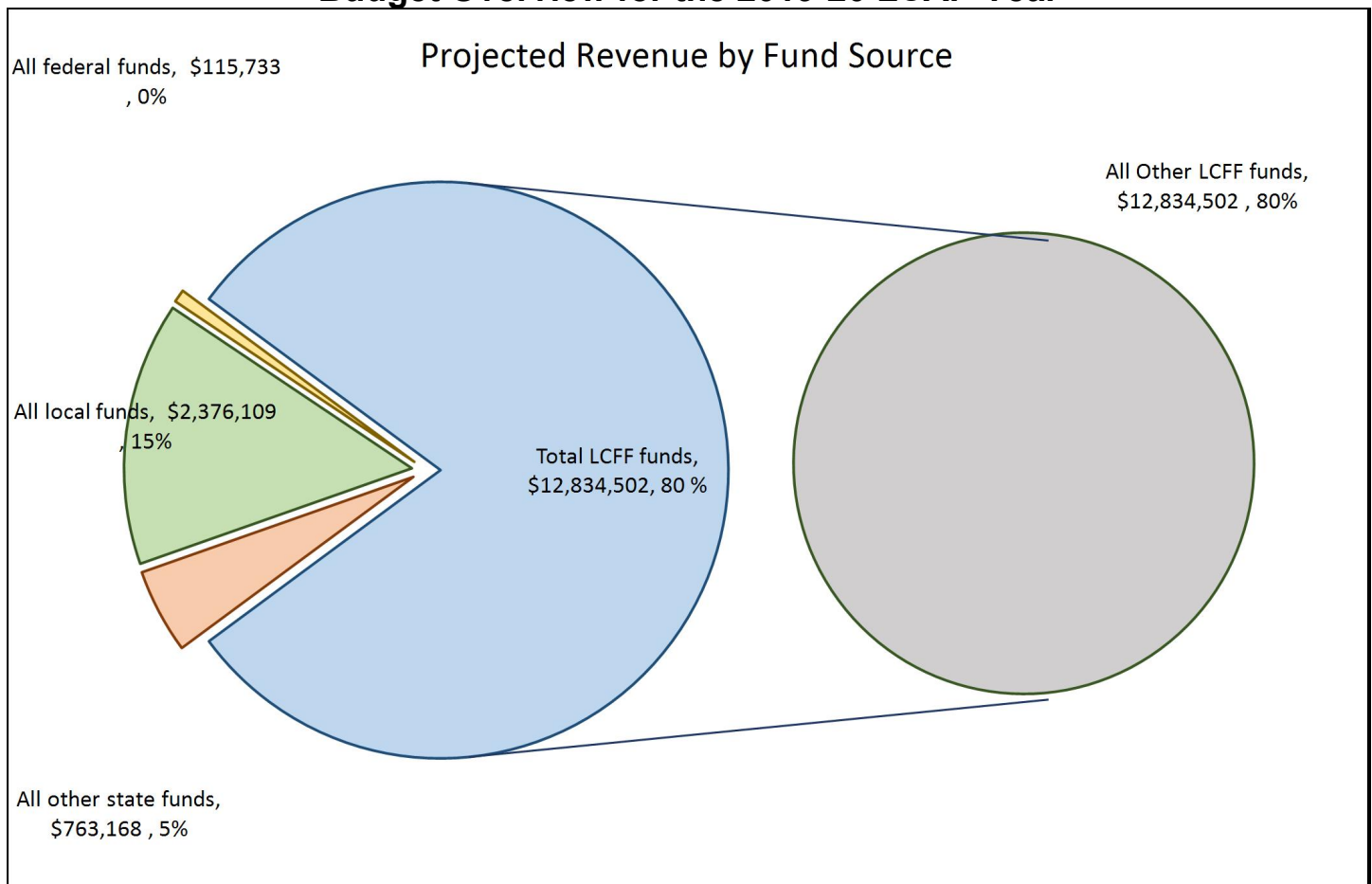
CDS Code: 41 68981 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Lynette Hovland, Principal/Accountability Administrator

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 2019-20 LCAP Year

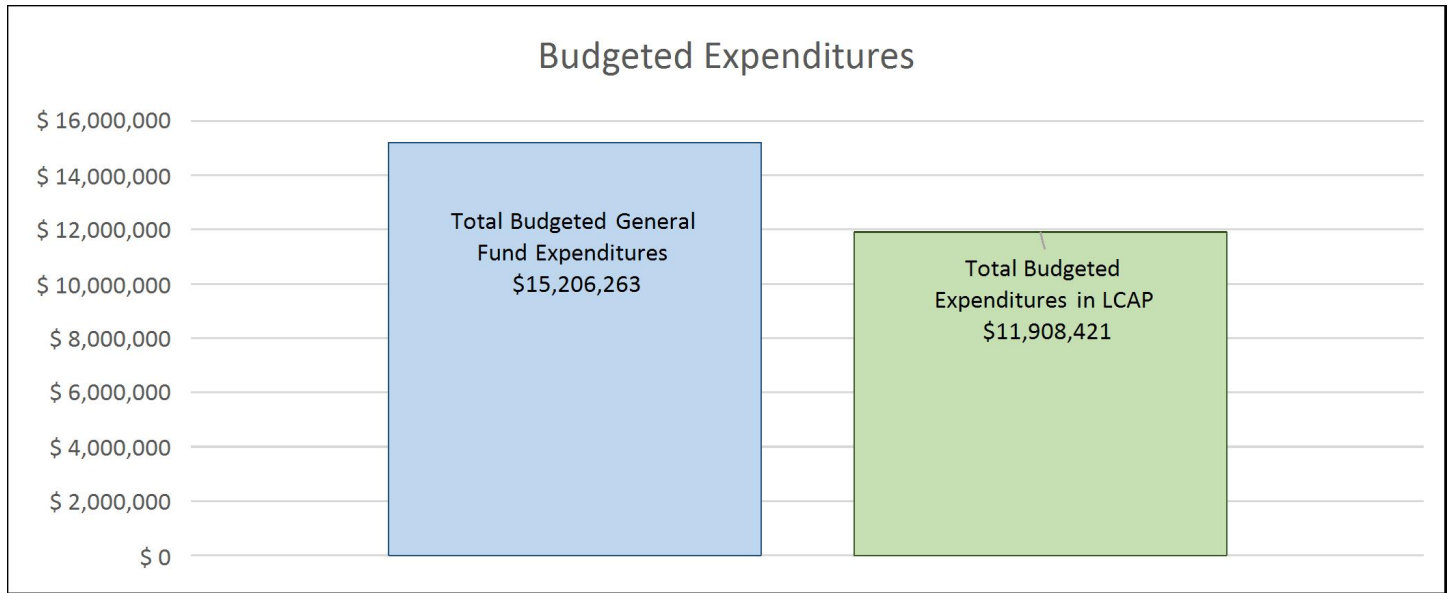


This chart shows the total general purpose revenue Portola Valley School District expects to receive in the coming year from all sources.

The total revenue projected for Portola Valley School District is \$16,089,512, of which \$12,834,502 is Local Control Funding Formula (LCFF), \$763,168 is other state funds, \$2,376,109 is local funds, and \$115,733 is federal funds. Of the \$12,834,502 in LCFF Funds, \$0 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 School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Portola Valley School District plans to spend \$15,206,263 for the 2019-20 school year. Of that amount, \$11,908,421 is tied to actions/services in the LCAP and \$3,297,842 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

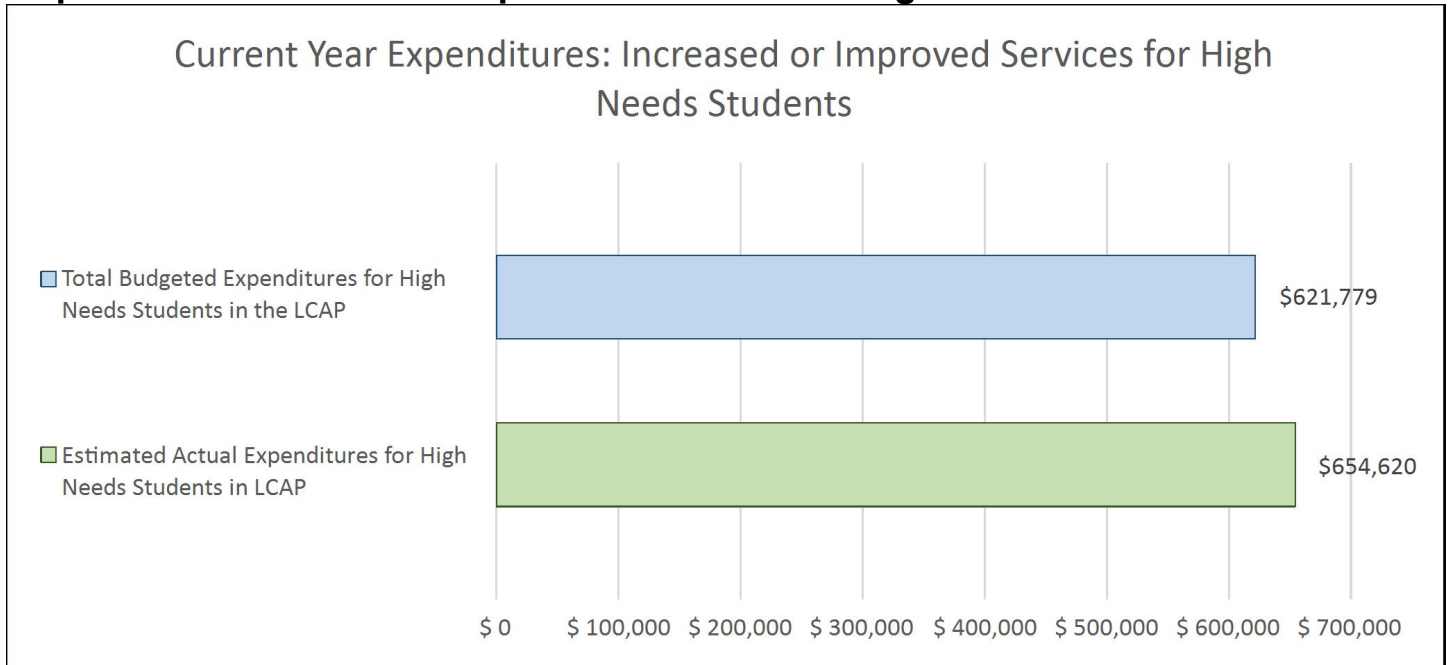
Expenditures not included in the Portola Valley School District's LCAP consist of salaries and benefits for district office and school sites support staff, business services, human resources, as well as supplies, services, and capital outlay associated with such support and district operation.

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

In 2019-20, Portola Valley School District is projecting it will receive \$0 based on the enrollment of foster youth, English learner, and low-income students. Portola Valley School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Portola Valley School District plans to spend \$581,138 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Portola Valley School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Portola Valley 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 2018-19, Portola Valley School District's LCAP budgeted \$621,779 for planned actions to increase or improve services for high needs students. Portola Valley School District estimates that it will actually spend \$654,620 for actions to increase or improve services for high needs students in 2018-19.