

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacifica Elementary School District

CDS Code: 41689320000000

School Year: 2021-22

LEA contact information:

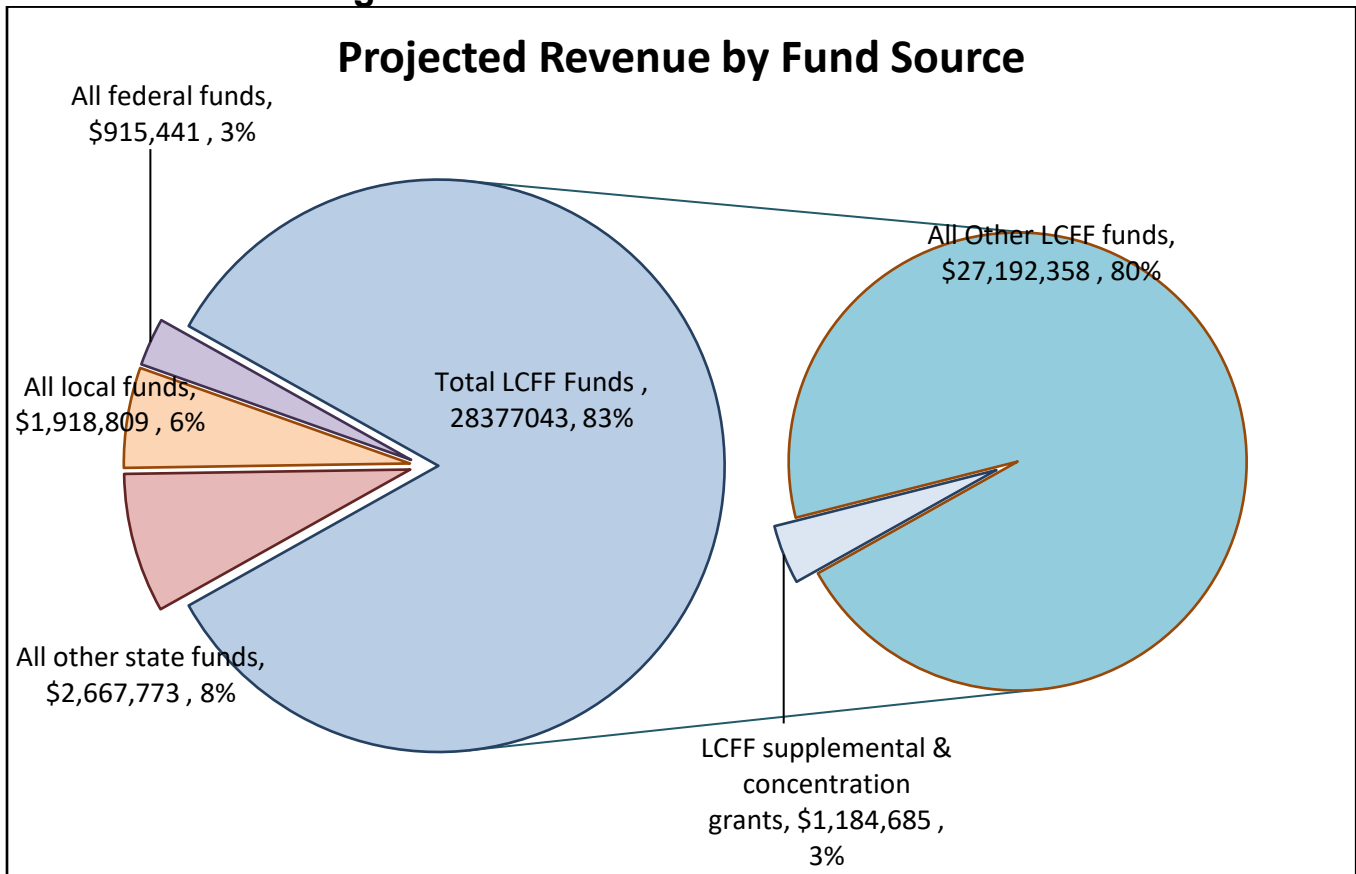
Will Lucey

Director, Educational Support Services

(650) 738-6617

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

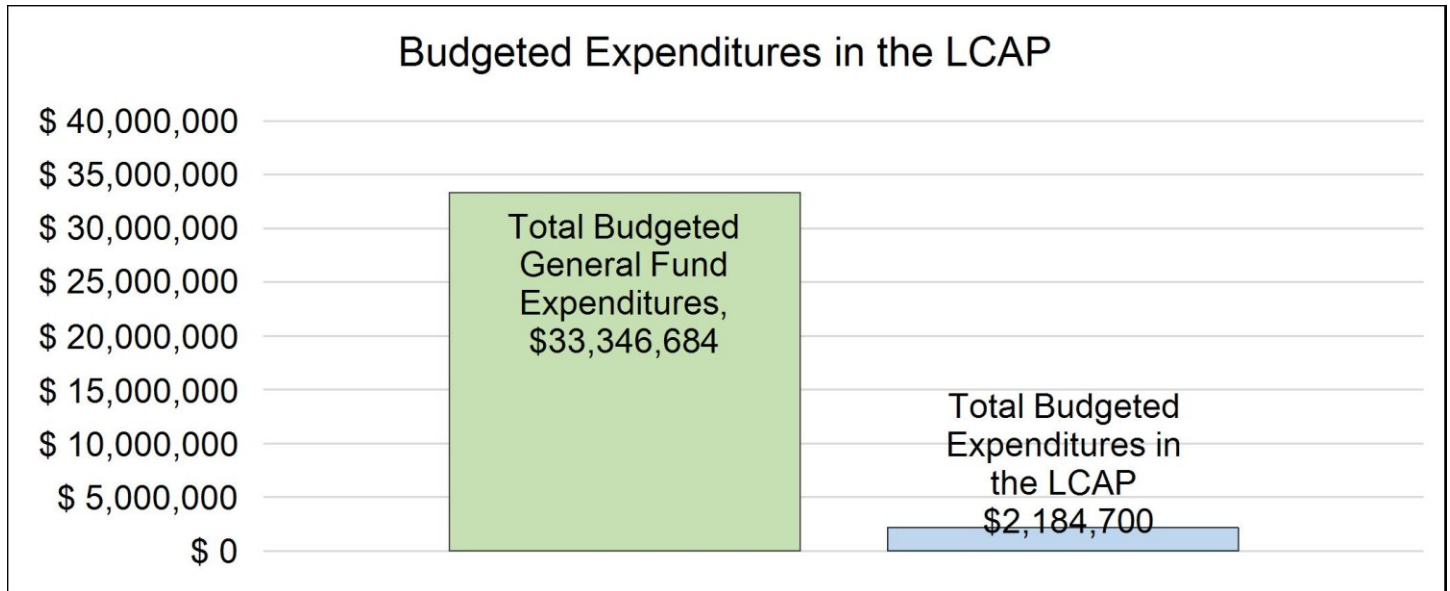


This chart shows the total general purpose revenue Pacifica Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Pacifica Elementary School District is \$33,879,066, of which \$28,377,043 is Local Control Funding Formula (LCFF), \$2,667,773 is other state funds, \$1,918,809 is local funds, and \$915,441 is federal funds. Of the \$28,377,043 in LCFF Funds, \$1,184,685 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Pacifica 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.

Pacifica Elementary School District plans to spend \$33,346,684 for the 2021-22 school year. Of that amount, \$2,184,700 is tied to actions/services in the LCAP and \$30,778,984 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP addresses the effects of the pandemic and the needs from moving out of distance learning and Hybrid model environment into a new normal normal. General operating expenditures are not included in this year's LCAP. The budgeted expenditures not included in the LCAP will be used for the following; Certificated & Classified base salaries and benefits, Special Education, Routine Maintenance, STRS on behalf payments, administrative costs including salaries and benefits, retiree costs, utilities, custodial, other non-instructional contracted services, deferred maintenance and the Child Nutrition Program.

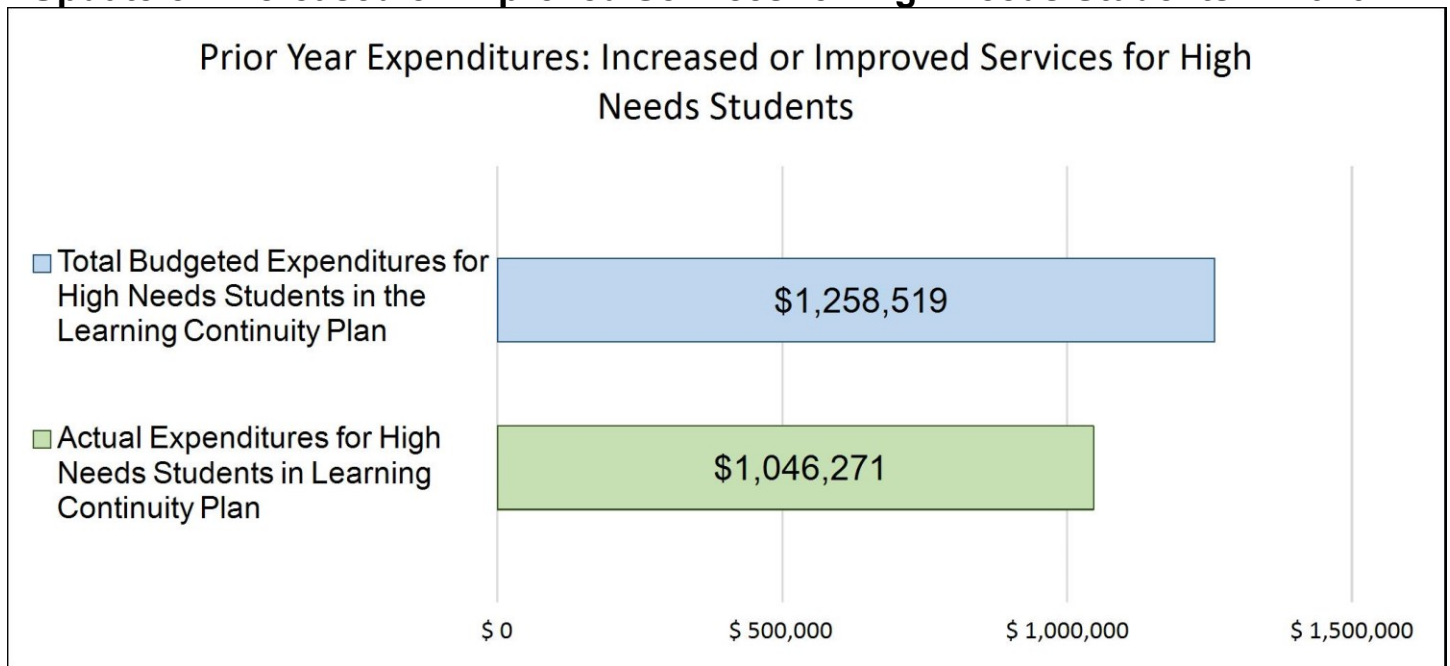
## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Pacifica Elementary School District is projecting it will receive \$1,184,685 based on the enrollment of foster youth, English learner, and low-income students. Pacifica Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pacifica Elementary School District plans to spend \$383,000 towards meeting this requirement, as described in the LCAP.

The FY 2021-22 LCAP addresses the preparation and pivot to in person. The District is budgeting and planning to spend 100% of the Supplemental grant on high needs students. Normal Supplemental grant expenditures are budgeted at \$1,184,685 students with high needs , however they are not all included in this year's LCAP. Some of these services provided are expanded information technology support for parents and students, providing dedicated site funding for schools to progress toward District and State priorities, expanded support for our growing homeless population and continued intervention services for English Learners. Even though not all of the expenditures were included, the District plans to spend the full amount of the Supplemental Grant on the high needs students.

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



This chart compares what Pacifica 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 Pacifica 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, Pacifica Elementary School District's Learning Continuity Plan budgeted \$1,258,519 for planned actions to increase or improve services for high needs students. Pacifica Elementary School District actually spent \$1,046,271 for actions to increase or improve services for high needs students in 2020-21.

Due to the COVID-19 Pandemic, on March 18, 2020 Pacifica School District transitioned from in person instruction to 100% distance learning. The impact of Distance Learning left some proposed services unrendered, as well as a decreased amount of funds spent on materials and supplies. The actual expenditures to increase or improve services for high needs students in 2020-2021 is less than budgeted because of the COVID-19 Pandemic and the continuation of 100% distance learning through March 2021. Furthermore, the hybrid learning model from April 2021 - June 2021.