

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palm Lane Elementary Charter School

CDS Code: 30-66423-6027379

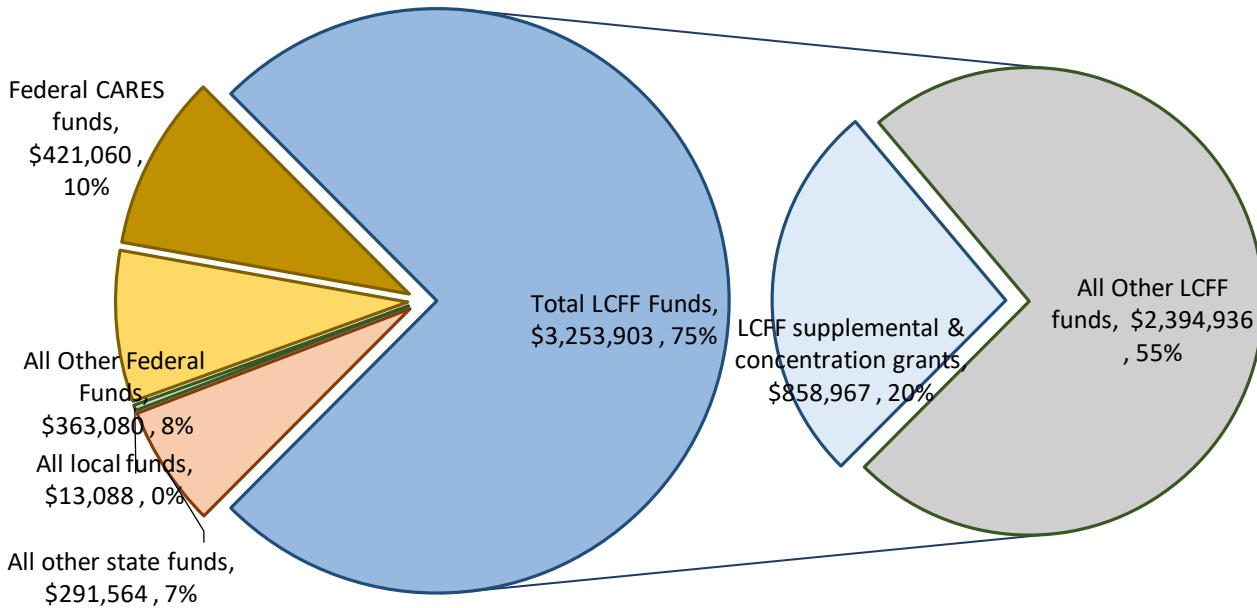
School Year: 2020-2021

LEA contact information: Dr. Angela Miller, 657-223-0648, amiller@palmlanecharterschool.org

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

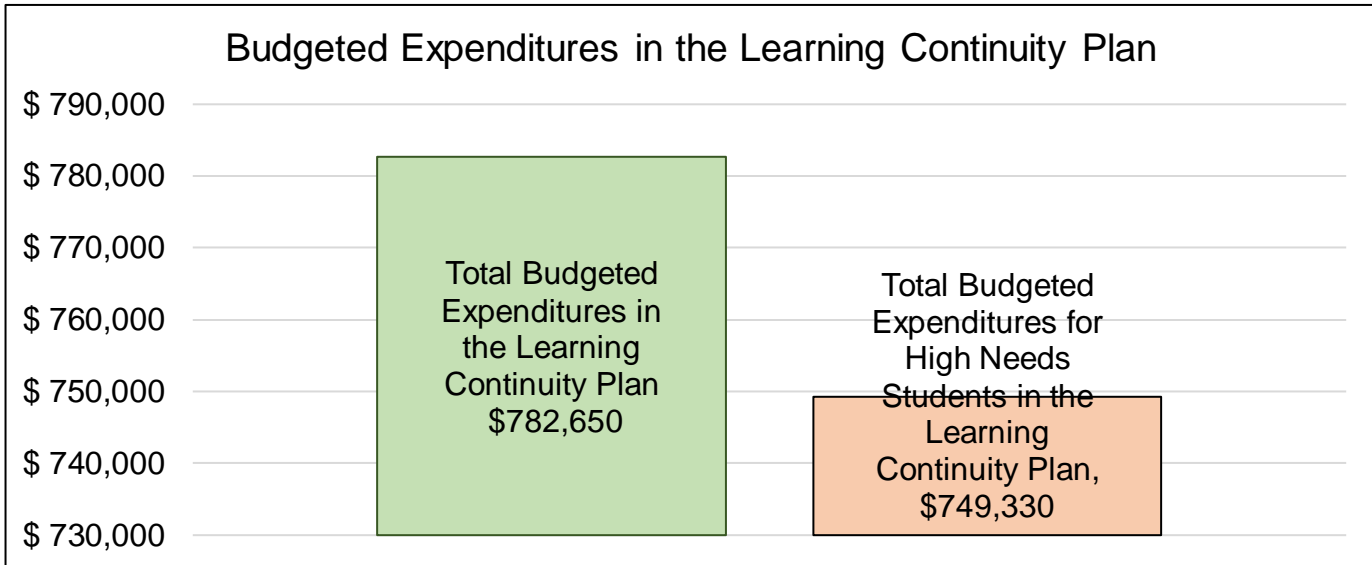


This chart shows the total general purpose revenue Palm Lane Elementary Charter School expects to receive in the coming year from all sources.

The total revenue projected for Palm Lane Elementary Charter School is \$4,342,695.00, of which \$3,253,903.00 is Local Control Funding Formula (LCFF) funds, \$291,564.00 is other state funds, \$13,088.00 is local funds, and \$784,140.00 is federal funds. Of the \$784,140.00 in federal funds, \$421,060.00 are federal CARES Act funds. Of the \$3,253,903.00 in LCFF Funds, \$858,967.00 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 Palm Lane Elementary Charter School 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.

Palm Lane Elementary Charter School plans to spend \$3,581,199.00 for the 2020-2021 school year. Of that amount, \$782,650.00 is tied to actions/services in the Learning Continuity Plan and \$2,798,549.00 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 Learning Continuity Plan was aligned with learning loss mitigation costs and did not include base teacher salaries and benefits, special education contractor costs and services, support staff costs, building facility costs (custodial, utilities, repairs, etc), authorizer oversight fees, and other regular operational costs.

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

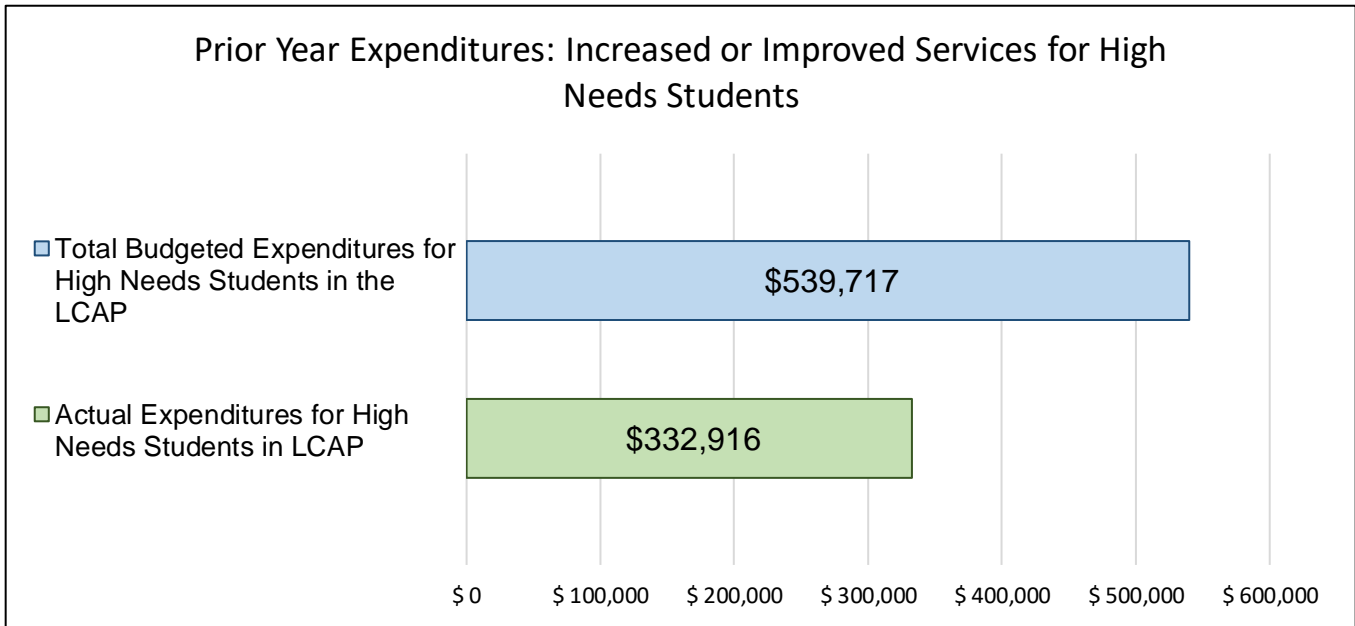
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In 2020-2021, Palm Lane Elementary Charter School is projecting it will receive \$858,967.00 based on the enrollment of foster youth, English learner, and low-income students. Palm Lane Elementary Charter School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Palm Lane Elementary Charter School plans to spend \$749,330.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Palm Lane hired additional instructional aides so that all grade levels had additional learning support for students. Additionally, Palm Lane purchased software that provides students with recorded tutoring and additional practice on learned concepts that teachers can monitor and use for additional remediation planning. Finally, teachers provided in-person, small cohort support to high-needs, at-risk students in deficit learning areas. Teachers also work additional hours in the evening to provide individual and small-group tutoring to students after-hours which is beneficial to parents who work during the day and are unable to monitor their child's learning progress during the day.

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



This chart compares what Palm Lane Elementary Charter School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Palm Lane Elementary Charter School 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, Palm Lane Elementary Charter School's LCAP budgeted \$539,717.00 for planned actions to increase or improve services for high needs students. Palm Lane Elementary Charter School actually spent \$332,916.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$206,801.00 had the following impact on Palm Lane Elementary Charter School's ability to increase or improve services for high needs students:

The reduction in expenditures had little to no impact on services for high-needs students during the 2019-2020 school year. Palm Lane's budget was based on 425 students however the actual enrollment for the 2019-2020 school year was significantly lowered to 310 students, resulting in reduced expenditures. Additionally, the school closure that occurred in March 2020 resulted in a reduction of expenditures. Technology to support synchronous and asynchronous instruction was purchased in July, reducing the technology expenditures for the 2019-2020 school year.