

# **Local Control Funding Formula (LCFF) Budget Overview for Parents Template**

Developed by the California Department of Education, September 2020

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pasadena Unified School District

CDS Code: 19 64881 0000000

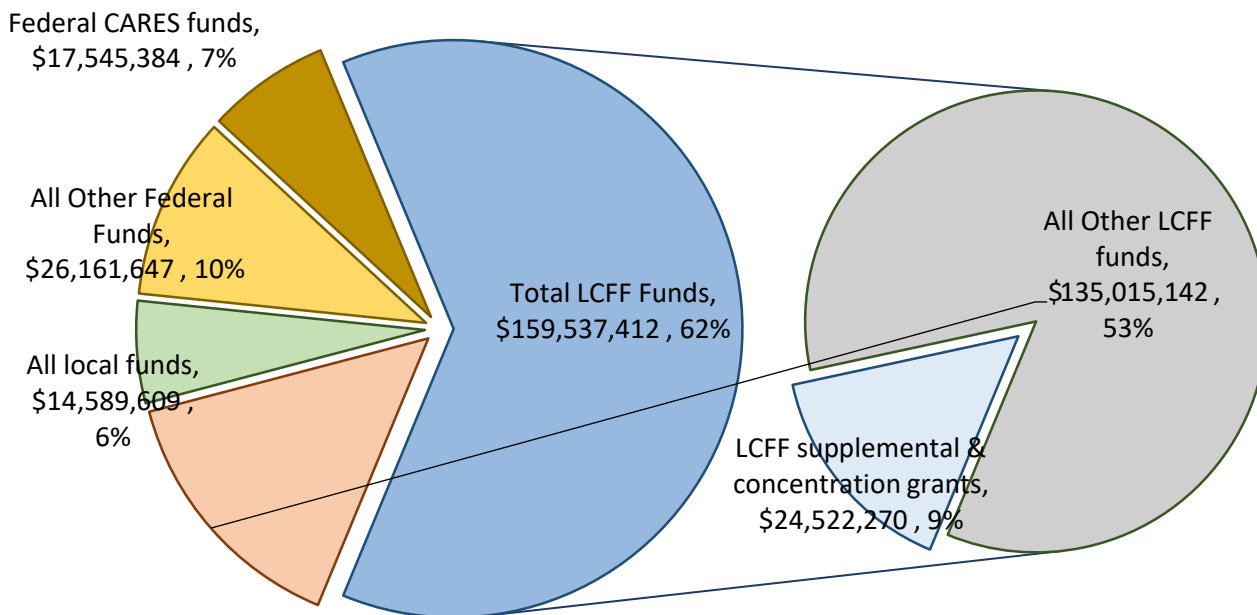
School Year: 2020-2021

LEA contact information: David Rennie, rennie.david@pusd.us626-396-3600 x 88429

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

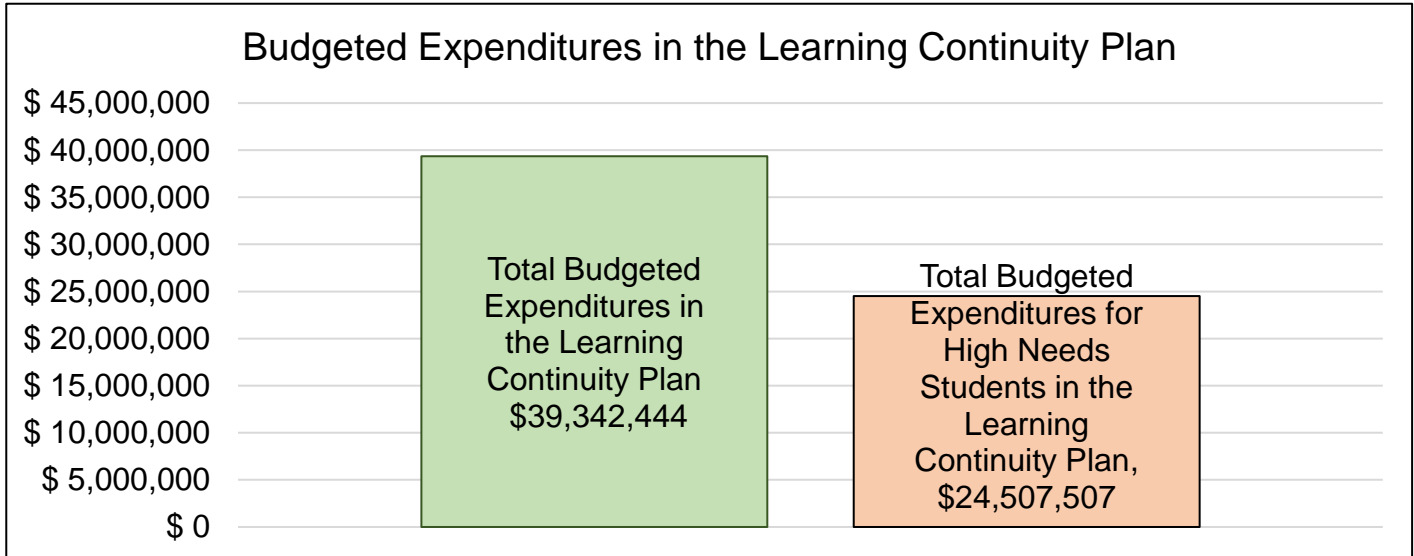


This chart shows the total general purpose revenue Pasadena Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Pasadena Unified School District is \$255,244,241.00, of which \$159,537,412.00 is Local Control Funding Formula (LCFF) funds, \$37,410,189.00 is other state funds, \$14,589,609.00 is local funds, and \$43,707,031.00 is federal funds. Of the \$43,707,031.00 in federal funds, \$17,545,384.00 are federal CARES Act funds. Of the \$159,537,412.00 in LCFF Funds, \$24,522,270.00 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 Pasadena Unified 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.

Pasadena Unified School District plans to spend \$255,782,794.00 for the 2020-2021 school year. Of that amount, \$39,342,444.00 is tied to actions/services in the Learning Continuity Plan and \$216,440,350.00 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:

Base staffing levels for school sites; expenditures related to Individuals with Disabilities Education Act (IDEA) which provides supports to students with disabilities; Head Start programming which provides a year of schooling prior to Transitional Kindergarten (TK); and, expenditures funded through the Pasadena Education Foundation (PEF), Magnet Schools Assistance Program (MSAP), Comprehensive School Improvement Grant (CSI), or Low Performing Student Block Grant.

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

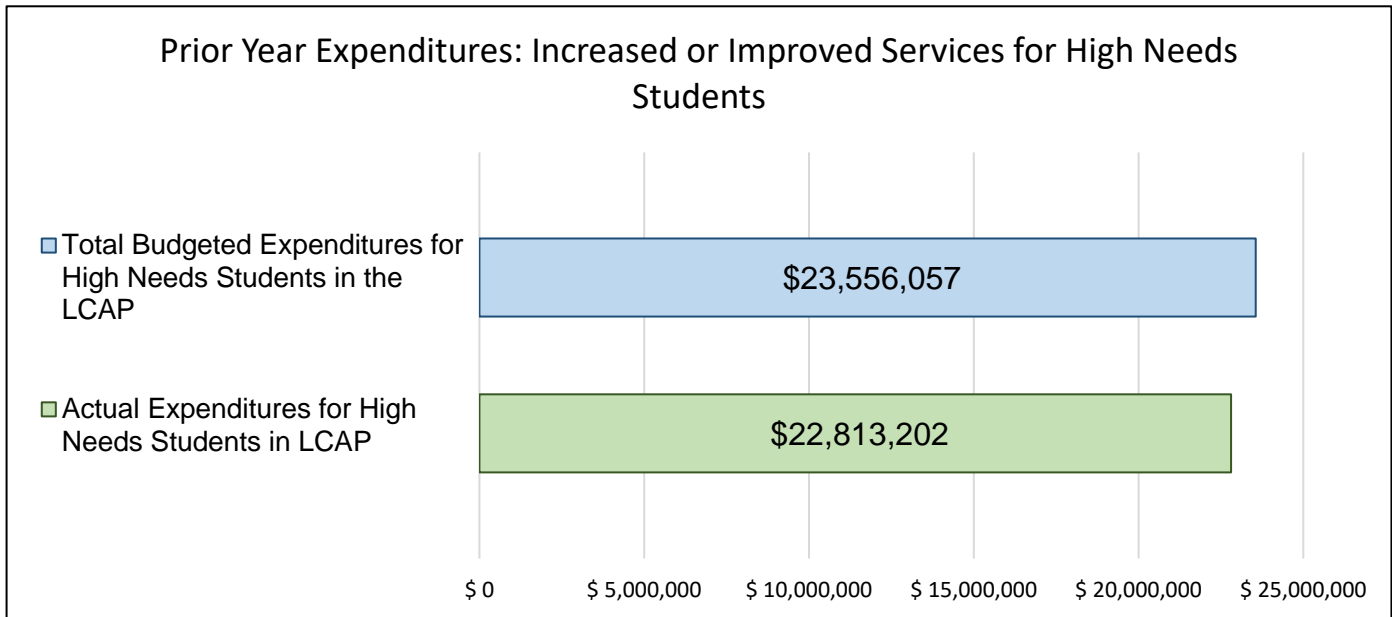
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In 2020-2021, Pasadena Unified School District is projecting it will receive \$24,522,270.00 based on the enrollment of foster youth, English learner, and low-income students. Pasadena Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Pasadena Unified School District plans to spend \$24,507,507.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Additional actions taken by the district include adjusting budget allocations for actions in the Learning Continuity Plan to account for the increase in projected revenue for increasing/improving services for high needs students.

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



This chart compares what Pasadena Unified 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 Pasadena Unified 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 2019-2020, Pasadena Unified School District's LCAP budgeted \$23,556,057.00 for planned actions to increase or improve services for high needs students. Pasadena Unified School District actually spent \$22,813,202.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$742,855.00 had the following impact on Pasadena Unified School District's ability to increase or improve services for high needs students:

Covid-19 school closures interrupted supplemental services for unduplicated student groups. Above ratio Noon aides, Summer School services, and school site increased/improved services actions were primarily impacted or interrupted due to the school closures.