

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Palo Alto Unified School District
CDS Code:	43 69641 4335782
LEA Contact Information:	Name: Donald Austin, Ed.D Position: Superintendent Email: daustin@pausd.org Phone: (650) 329-3700
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	\$229,830,175
LCFF Supplemental & Concentration Grants	\$3,228,665
All Other State Funds	\$15,950,963
All Local Funds	\$28,344,126
All federal funds	\$3,426,441
Total Projected Revenue	\$277,551,705

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$283,711,739
Total Budgeted Expenditures in the LCAP	\$3,470,000
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,677,940
Expenditures not in the LCAP	\$280,241,739

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,502,200
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$4,646,089

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$-550,725
2020-21 Difference in Budgeted and Actual Expenditures	\$3,143,889

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 that are not included in the LCAP include operational costs, teacher and administrator salaries, which all contribute to schools overall function. The differences in projected and budgeted are a result of grants and one time monies used such as: Expanded Learning Opportunity Grants and COVID related monies.
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less	Not applicable

than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palo Alto Unified School District

CDS Code: 43 69641 4335782

School Year: 2021-22

LEA contact information:

Donald Austin, Ed.D

Superintendent

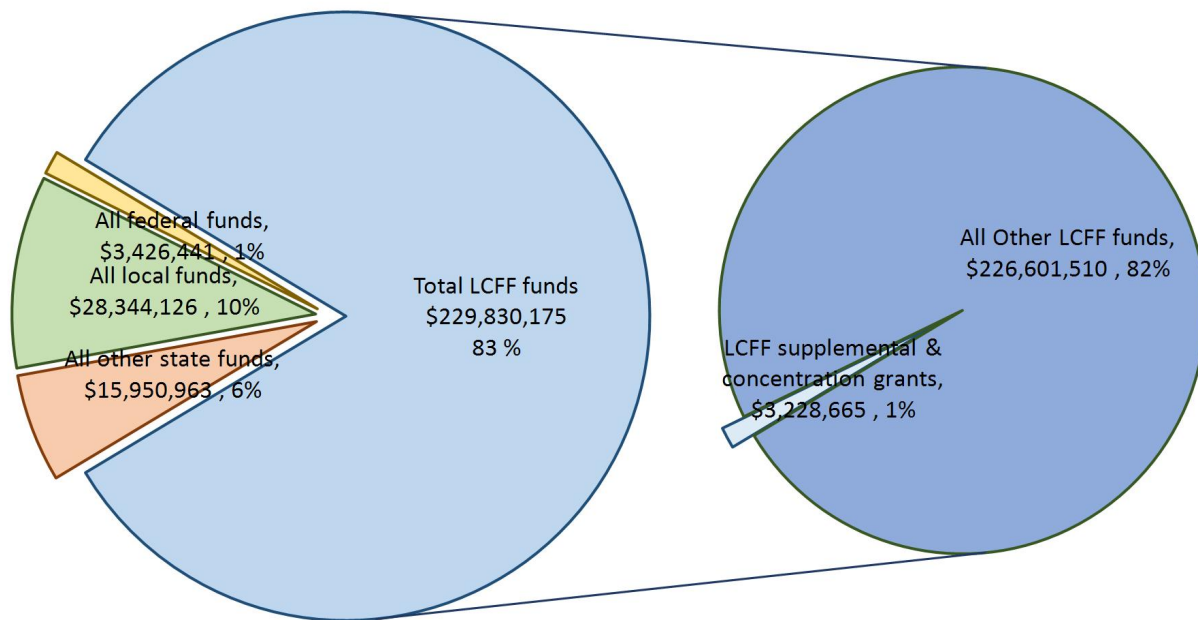
daustin@pausd.org

(650) 329-3700

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



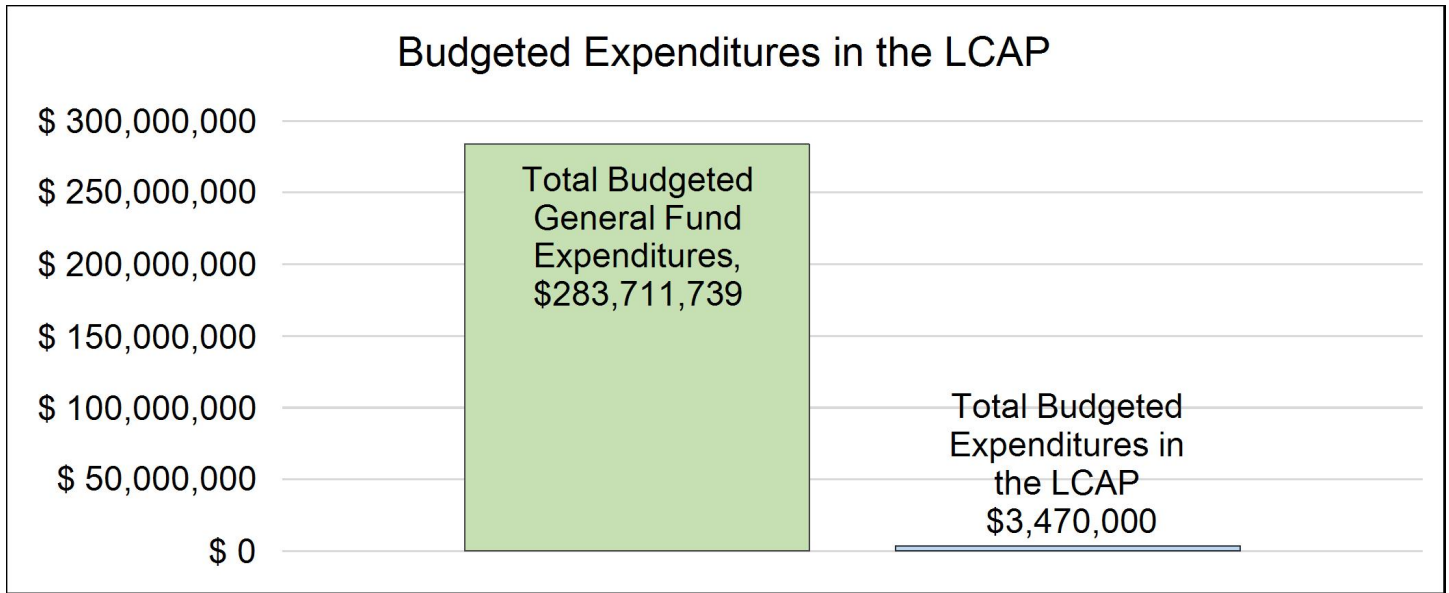
This chart shows the total general purpose revenue Palo Alto Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Palo Alto Unified School District is \$277,551,705, of which \$229,830,175 is Local Control Funding Formula (LCFF), \$15,950,963 is other state funds, \$28,344,126 is local funds,

and \$3,426,441 is federal funds. Of the \$229,830,175 in LCFF Funds, \$3,228,665 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 Palo Alto Unified 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.

Palo Alto Unified School District plans to spend \$283,711,739 for the 2021-22 school year. Of that amount, \$3,470,000 is tied to actions/services in the LCAP and \$280,241,739 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures that are not included in the LCAP include operational costs, teacher and administrator salaries, which all contribute to schools overall function. The differences in projected and budgeted are a result of grants and one time monies used such as: Expanded Learning Opportunity Grants and COVID related monies.

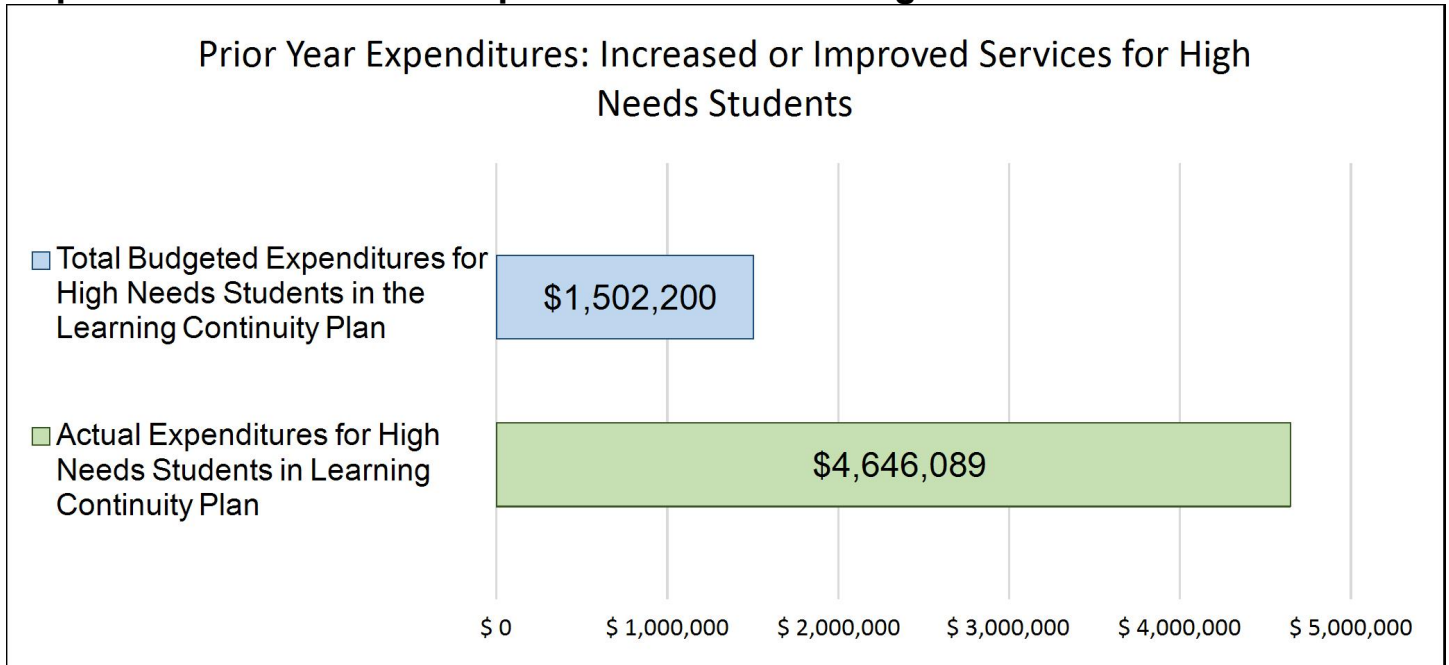
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Palo Alto Unified School District is projecting it will receive \$3,228,665 based on the enrollment of foster youth, English learner, and low-income students. Palo Alto Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Palo Alto Unified School District plans to spend \$2,677,940 towards meeting this requirement, as described in the LCAP.

Not applicable

LCFF Budget Overview for Parents

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



This chart compares what Palo Alto Unified 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 Palo Alto Unified 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, Palo Alto Unified School District's Learning Continuity Plan budgeted \$1,502,200 for planned actions to increase or improve services for high needs students. Palo Alto Unified School District actually spent \$4,646,089 for actions to increase or improve services for high needs students in 2020-21.