

LCFF Budget Overview for Parents

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

CDS Code: 01-75101-0000000

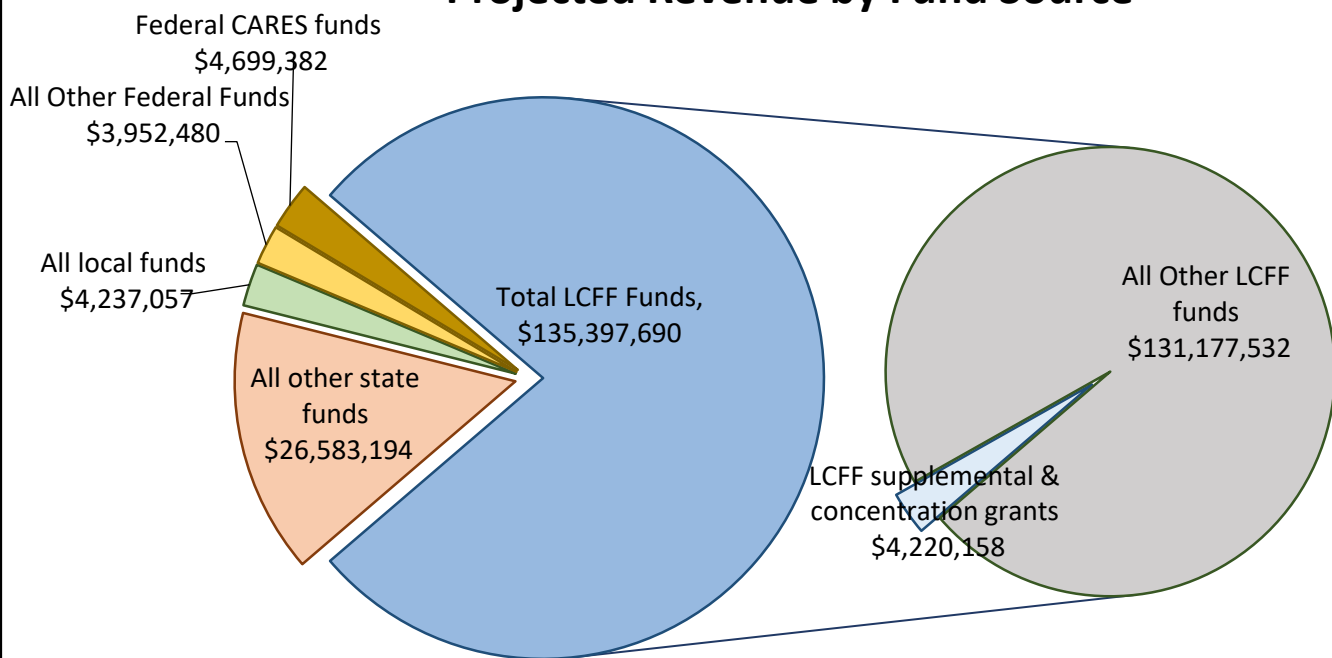
School Year: 2020-2021

LEA contact information: Ahmad Sheikholeslami, 925-462-5500, asheikholeslami@pleasantonusd.net

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

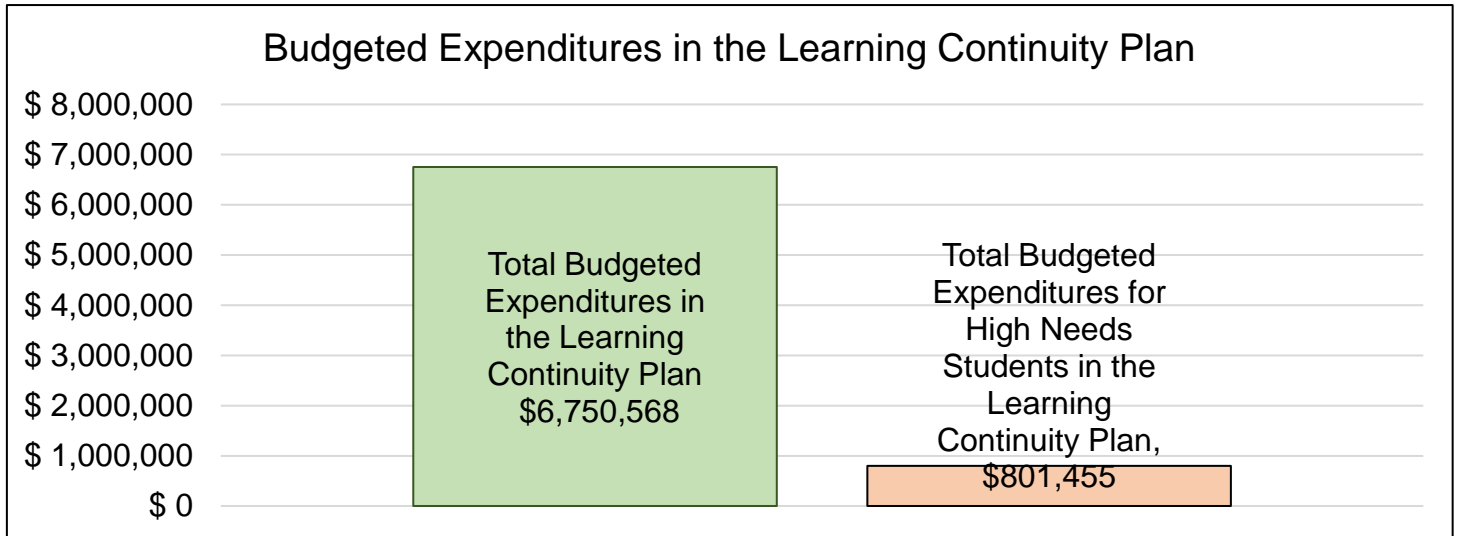


This chart shows the total general purpose revenue Pleasanton Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Pleasanton Unified School District is \$174,869,803.00, of which \$135,397,690.00 is Local Control Funding Formula (LCFF) funds, \$26,583,194.00 is other state funds, \$4,237,057.00 is local funds, and \$8,651,862.00 is federal funds. Of the \$8,651,862.00 in federal funds, \$4,699,382.00 are federal CARES Act funds. Of the \$135,397,690.00 in LCFF Funds, \$4,220,158.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Pleasanton 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.

Pleasanton Unified School District plans to spend \$182,429,711.00 for the 2020-2021 school year. Of that amount, \$6,750,568.00 is tied to actions/services in the Learning Continuity Plan and \$175,679,143.00 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:

Some of the 2020-2021 expenditures that are not included in the Learning Continuity plan are teacher salaries, general administration expenditures, the operating cost for the maintenance of buildings and grounds, and capital improvements

LCFF Budget Overview for Parents

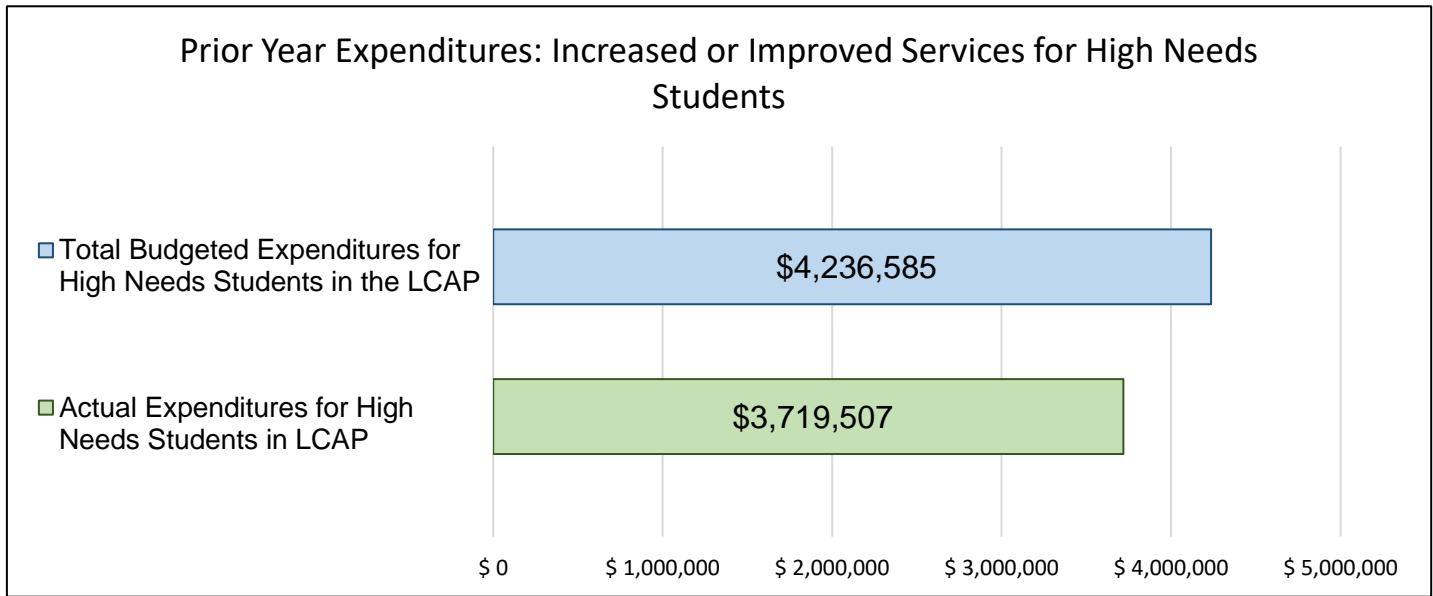
Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Pleasanton Unified School District is projecting it will receive \$4,220,158.00 based on the enrollment of foster youth, English learner, and low-income students. Pleasanton Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Pleasanton Unified School District plans to spend \$801,455.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

PUSD recognizes the critical importance of identify increased and improved services for students who are English learners, low income, Foster/Homeless. It is imperative that we consider the needs of our at promise students when identifying and implementing systemic supports. Our Local Control Accountability Plan has identified the following goals, actions and services as necessary to the success of our students with unique needs. When the needs of English Learners, low income students and foster/homeless youth are considered first in allocating resources, we are able to accelerate learning for these student groups and increase engagement in their academic career. Given the impacts of the COVID-19 pandemic, social unrest and economic uncertainty, we recognize that these particular student groups have likely experienced trauma related to these current circumstances which require additional supports and resources above and beyond those of other students groups. By identifying a systematic and coherent plan for implementation of these additional resources, PUSD believes that these actions will have the anticipated effect of accelerated learning and success for these student groups.

LCFF Budget Overview for Parents

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



This chart compares what Pleasanton 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 Pleasanton 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, Pleasanton Unified School District's LCAP budgeted \$4,236,585.00 for planned actions to increase or improve services for high needs students. Pleasanton Unified School District actually spent \$3,719,507.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$517,078.00 had the following impact on Pleasanton Unified School District's ability to increase or improve services for high needs students:

The actions and services that have been identified as contributing to the demonstration that are used district-wide were chosen based on a thorough review of multiple measures of student achievement, student social emotional behavior, and parent/family access to resources. For FY 19-20 not all of these services could be provided due to the pandemic. However, the unspent funding for these programs has been added to the FY 20-21 budget for these particular group of students.