

# Total Expenditures Table

Pasadena Unified 19-20 LCAP

Totals	LCFF Funds	Other State Funds	Federal Funds	Total Funds
Totals	\$ 159,444,963	\$ 20,441,733	\$ 15,683,412	195,570,108

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	LCFF Funds	Other State Funds	Federal Funds	Total Funds
1	1	Coaching and Instrux Leadership	Yes	\$ 847,017	\$ -	\$ 4,030,165	\$ 4,877,182
1	2	English Learners (with some DLIP)	Yes	\$ 1,528,940	\$ -	\$ 115,870	\$ 1,644,810
1	3	Foster Youth-Focus Point-Thrptic Clssrms	Yes	\$ 2,176,883	\$ -	\$ -	\$ 2,176,883
1	4	CTE, CIS, Library, Security, LEARNS	Yes	\$ 3,110,205	\$ 169,764	\$ 3,670,552	\$ 6,950,521
1	5	Arts, Enrichment, DLIP, IB, Math Acad	Yes	\$ 1,989,219	\$ -	\$ -	\$ 1,989,219
1	7	School allocations	Yes	\$ 1,842,686	\$ -	\$ 1,947,817	\$ 3,790,503
1	8	Instrux Materials (135 & 132)	Yes	\$ 48,888	\$ -	\$ -	\$ 48,888
1	9	Secondary Counselors	No	\$ 2,710,455			\$ 2,710,455
1	10	Gifted + instrux mtl (132)	No	\$ 2,241,540	\$ -	\$ -	\$ 2,241,540
1	11	Special Education	No	\$ 33,718,901	\$ 19,721,969	\$ 4,963,378	\$ 58,404,248
1	12	Academics Dept	No	\$ 368,442	\$ 500,000	\$ -	\$ 868,442
2	1	Human Resources, Prof. Dev, Teacher Trng	Yes	\$ 277,015	\$ -	\$ -	\$ 277,015
2	2	All teaching staff and support	No	\$ 77,154,526	\$ -	\$ -	\$ 77,154,526
2	3	Human Resources Division	No	\$ 2,009,332	\$ -	\$ -	\$ 2,009,332
2	4	Above Ratio FTE	Yes	\$ 437,054	\$ -	\$ -	\$ 437,054
3	1	Child Welfare Dept, Foster Youth Support	Yes	\$ 1,253,406	\$ -	\$ -	\$ 1,253,406
3	2	Foster Youth Support	Yes	\$ 137,065	\$ -	\$ -	\$ 137,065
3	3	Homeless, Familes in Transition	Yes	\$ -	\$ -	\$ 150,714	\$ 150,714
3	4	Social Workers	Yes	\$ -	\$ -	\$ 377,884	\$ 377,884
3	5	Mental Health supports	No	\$ -	\$ -	\$ -	\$ -
3	6	Nurses, Health Clerks	Yes	\$ 1,936,052	\$ -	\$ -	\$ 1,936,052
3	7	Noon aides, custodians	Yes	\$ 1,612,307	\$ -	\$ -	\$ 1,612,307
3	8	Security Officers	No	\$ 1,730,276	\$ -	\$ -	\$ 1,730,276
3	9	Facilities Maintenance	No	\$ 12,038,531	\$ -	\$ -	\$ 12,038,531
4	1	Family Engagement, KLRN, Enroll. Office	Yes	\$ 785,014	\$ -	\$ 38,020	\$ 823,034
4	2	Communications	Yes	\$ 96,859	\$ -	\$ -	\$ 96,859
4	3	Translation/Interpretation	Yes	\$ 116,510	\$ -	\$ -	\$ 116,510
4	4	Stakeholder engagement	Yes	\$ 75,000	\$ -	\$ -	\$ 75,000
5	1	Planning and Continuous Improvement	Yes	\$ 291,185	\$ -	\$ 389,012	\$ 680,197
5	2	Research and Evaluation	Yes	\$ 159,048	\$ -	\$ -	\$ 159,048
5	3	1:1 Chromebooks and Tech Support	Yes	\$ 3,198,735	\$ -	\$ -	\$ 3,198,735
5	4	MTSS Implementation	Yes	\$ -	\$ 50,000	\$ -	\$ 50,000
5	5	Business Services	No	\$ 2,889,558	\$ -	\$ -	\$ 2,889,558
5	6	Superintendent's Office and Board of Ed	No	\$ 890,777	\$ -	\$ -	\$ 890,777
5	7	ITS Leadership and staff	No	\$ 1,773,537	\$ -	\$ -	\$ 1,773,537