

Pasadena Unified LCAP - LCFF Targeted Funding for 19-20 (Supplemental and Concentration)			19-20	19-20 Budget	
Act #	Action/Service	Dept	LCAP	1st Interim	Difference
Goal 1: Grade level knowledge, graduate in 4 years					
1.1.a	Instruc. Coaches at sites - 4.6 positions	At school sites/central	479,309	437,176	(42,133)
1.1.b	CIPD clerical	CIPD (loc 135)	80,436	72,522	(7,914)
1.1.c	2 Tech Coaches	ITS (loc 165)	286,272	305,296	19,024
1.1.d	PD Services/supplies	CIPD (loc 135/132)	1,000	6,570	5,570
1.1.e	Instructional Leadership - Asst Supes	Elem/Sec (loc 130/136)	-	249,441	249,441
1.2.a	Intl Acad (Blair) - 2 FTE - teachers	LADD (580) /At Blair	406,213	202,783	(203,430)
1.2.b	LADD Office - Personnel	LADD (loc 580)	538,029	552,314	14,285
1.2.c	ELPAC testing personnel	LADD (loc 580)	21,378	57,883	36,505
1.2.d	Summer School - for LTELS (summer 2019 or 2020?)	Sum Sch(loc 089)	166,010	168,026	2,016
1.2.e	PD for teachers regarding Newcomer Els	LADD (loc 580)	61,531	33,612	(27,919)
1.2.g	DLIP(Spanish) - Coaching and PD	LADD (580)	335,779	40,625	(295,154)
1.3.c	Foster Youth - Services at Focus Point - aides	SPED (loc 685)	276,883	270,405	(6,478)
1.3.d	Foster Youth - Services - Non-Public Agency - Therapeutic	SPED (loc 675)	1,900,000	1,900,000	-
1.4.b	CTE teachers - at sites (11.26 FTE)	Coll/Car (loc 153/sites)	963,140	1,004,811	41,671
1.4.c	CIS Teachers, Clerical and Admin	Sites(central)	1,170,448	1,007,565	(162,883)
1.4.d	College/Career readiness materials and services	Secondary (loc 136)	181,850	216,650	34,800
1.4.e	Secondary Librarians - 6.5 FTE	At sites (central)	794,767	851,426	56,659
1.5.a	Enrichment - Arts Education	Arts (loc 133)	823,665	801,796	(21,869)
1.5.b	Enrichment - Athletics, Extracurriculars (ADs at sites)	At sites (central)	89,389	78,291	(11,098)
1.5.c	Enrichment - DLIP (Mandarin, Spanish and French) (teachers - extra?)	At sites (central)	286,103	558,348	272,245
1.5.d	Enrichment - IB - 1.4 coords, 4.272 teachers and IB Fees-Blair,Willard	At sites (central)	659,645	634,841	(24,804)
1.5.e	Enrichment - Math Academy - Teacher (1 FTE)	CIPD (loc 135)	130,417	140,772	10,355
1.7	Site Allocations - uses = various	At school sites	1,842,686	1,859,968	17,282
1.8	Instructional Resources - services?	Lrng Mtls (132) CIPD (135)	48,888	2,500	(46,388)
?	Counselors - Middle, High School (10.2 FTE) (in LCAP as base\$ - 1.9)	At sites (central)	-	1,353,811	1,353,811
?	Enrichment - GATE - supplies/testing? (in LCAP as base\$ - 1.10)	Elem (loc 133)	-	30,100	30,100
?	Asst. Principal at Muir HS	Site (central)	-	156,185	156,185
		Total	11,543,838	12,993,717	1,449,879
Goal 2: Well trained staff in classroom, every day					
2.1	BTSA, Prof. Dev, Human Resources personnel, supplies, services	HR (locs 229, 230)	277,015	291,289	14,274
2.4	Above ratio staffing for teachers and certificated support staff (who?)		437,054		(437,054)
?	Substitute charges	HR (loc 179)		222,709	222,709
		Total	714,069	513,998	(200,071)

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Goal 3: Students in school every day, safe, clean caring environment					
3.1	CWAS - at risk, attendance, FY	CWAS (loc 138/502)	1,253,406	1,204,781	(48,625)
3.2	CWAS - FY support	CWAS (loc 138)	137,065	137,964	899
3.6	Nurses, health clerks, central health support	Hlth/SPED/Sites (loc 125/675)	1,936,052	2,127,026	190,974
3.7.a	Noon aides - above staffing ratio	Sites (central)	348,162	280,070	(68,092)
3.7.b	Custodial - above staffing ratio	Sites (central)	1,264,145	1,157,638	(106,507)
		Total	4,938,830	4,907,479	(31,351)
Goal 4: Parents and Guardians feel welcome					
4.1.a	Family Resource Center - Family engagement, volunteer coord	Fam. Engage (loc 112)	331,651	289,878	(41,773)
4.1.b	Website and media support (KLRN)	KLRN(loc 114, 165)	341,099	386,726	45,627
4.1.c	Enrollment, Permits and Student Records services	Enroll (loc 61)	112,264	119,541	7,277
4.2	Communications - Comm Coord - 0.8 FTE + supplies	Comm (loc 115)	96,859	113,733	16,874
4.3	Translation	LADD (loc 580)	116,510	109,725	(6,785)
4.4	Stakeholder Engagement in the development of the LCAP	SSP (loc 500)	75,000	-	(75,000)
		Total	1,073,383	1,019,603	(53,780)
Goal 5: Effective and efficient systems/processes					
5.1	Continuous Improvement Staff (Certificated/Classified)+Supp/Serv?	SSP (loc 500)	291,185	197,680	(93,505)
5.2	Research and Data, Program Evaluation	ITS (loc 165)	159,048	153,933	(5,115)
5.3.a	1:1 Chromebooks	ITS (loc 165,173,185)	2,306,513	2,394,342	87,829
5.3.b	Tech support (classified), Tech Leader pgm	ITS (loc 165,173,185)	892,222	429,169	(463,053)
		Total	3,648,968	3,175,124	(473,844)
		Grand Total	21,919,088	22,609,921	690,833
		Available S&C	21,916,855	23,253,912	1,337,057
		Amount not budgeted	(2,233)	643,991	
Source: Final 19-20 LCAP (9/12/19), Peoplesoft 19-20 Budget as of 1/13/20 (1st Int), Available S&C from LCFF Calculations in PUSD budget binder					