

Contributing Expenditure Table

Pasadena Unified 19-20 LCAP

LCFF Supplemental & Concentration Funds

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$ 21,919,088	\$ 32,858,886
LEA-wide Total:	\$ 19,939,337	\$ 28,780,604
Limited Total:	\$ 137,065	\$ 287,779
Schoolwide Total:	\$ 1,842,686	\$ 3,790,503

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Coaching and Instrux Leadership	LEA-wide	All	All	\$ 847,017	\$ 4,877,182
1	2	English Learners (with some DLIP)	LEA-wide	English Learners	All	\$ 1,528,940	\$ 1,644,810
1	3	Foster Youth-Focus Point-Thrptic Clssrms	LEA-wide	FY, Low Income	All	\$ 2,176,883	\$ 2,176,883
1	4	CTE, CIS, Library, Security, LEARNS	LEA-wide	All	All	\$ 3,110,205	\$ 6,950,521
1	5	Arts, Enrichment, DLIP, IB, Math Acad	LEA-wide	All	All	\$ 1,989,219	\$ 1,989,219
1	7	School allocations	schoolwide	All	All	\$ 1,842,686	\$ 3,790,503
1	8	Instrux Materials (135 & 132)	LEA-wide	All	All	\$ 48,888	\$ 48,888
2	1	Human Resources, Prof. Dev, Teacher Trng	LEA-wide	All	All	\$ 277,015	\$ 277,015
2	4	Above Ratio FTE	LEA-wide	All	All	\$ 437,054	\$ 437,054
3	1	Child Welfare Dept, Foster Youth Support	LEA-wide	All	All	\$ 1,253,406	\$ 1,253,406
3	2	Foster Youth Support	Limited	Foster Youth	All	\$ 137,065	\$ 137,065
3	3	Homeless, Familes in Transition	Limited	All	All	\$ -	\$ 150,714
3	4	Social Workers	LEA-wide	Foster Youth	All	\$ -	\$ 377,884
3	6	Nurses, Health Clerks	LEA-wide	All	All	\$ 1,936,052	\$ 1,936,052
3	7	Noon aides, custodians	LEA-wide	All	All	\$ 1,612,307	\$ 1,612,307
4	1	Family Engagement, KLRN, Enroll. Office	LEA-wide	All	All	\$ 785,014	\$ 823,034
4	2	Communications	LEA-wide	All	All	\$ 96,859	\$ 96,859
4	3	Translation/Interpretation	LEA-wide	English Learners	All	\$ 116,510	\$ 116,510
4	4	Stakeholder engagement	LEA-wide	All	All	\$ 75,000	\$ 75,000
5	1	Planning and Continuous Improvement	LEA-wide	All	All	\$ 291,185	\$ 680,197
5	2	Research and Evaluation	LEA-wide	All	All	\$ 159,048	\$ 159,048
5	3	1:1 Chromebooks and Tech Support	LEA-wide	All	All	\$ 3,198,735	\$ 3,198,735
5	4	MTSS Implementation	LEA-wide	All	All	\$ -	\$ 50,000