

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Pleasanton Unified School District
CDS Code:	01 75101 0000000
LEA Contact Information:	Name: Janelle Woodward, Ed.D. Position: Assistant Superintendent of Teaching and Learning Email: jwoodward@pleasantonusd.net Phone: 925-426-5500
Coming School Year:	2022-23
Current School Year:	2021-22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$153,037,845
LCFF Supplemental & Concentration Grants	\$5,123,970
All Other State Funds	\$33,558,759
All Local Funds	\$2,912,054
All federal funds	\$6,055,715
Total Projected Revenue	\$195,564,373

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$200,518,742
Total Budgeted Expenditures in the LCAP	\$4,623,970
Total Budgeted Expenditures for High Needs Students in the LCAP	\$5,123,970
Expenditures not in the LCAP	\$195,894,772

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$5,377,541
Actual Expenditures for High Needs Students in LCAP	\$4,877,541

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$0
2021-22 Difference in Budgeted and Actual Expenditures	\$-500,000

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).	In 2021-2022, Pleasanton Unified School District's LCAP budgeted \$5,377,541 for planned actions to increase or improve services for high needs students. Pleasanton Unified School District estimates that it actually spent \$4,877,541 for actions to increase or improve services for high needs students in 2021-2022.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-	The 2021-2022 total estimated actual expenditures for actions and services to increase or improve services for high needs students was \$500,000 less than the total budgeted expenditures. This occurred due to a

22 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2021-22.

number of actions and services that were reallocated to other one time funding sources, including Before and Afterschool Programming and Summer School. PUSD actually spent above it's adopted allocation and was able to expend a portion of funding that was carried over from the previous year. Students continued to receive high quality instruction, intervention and enrichment by qualified teachers.

LCFF Budget Overview for Parents

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School Year: 2022-23

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Janelle Woodward, Ed.D.

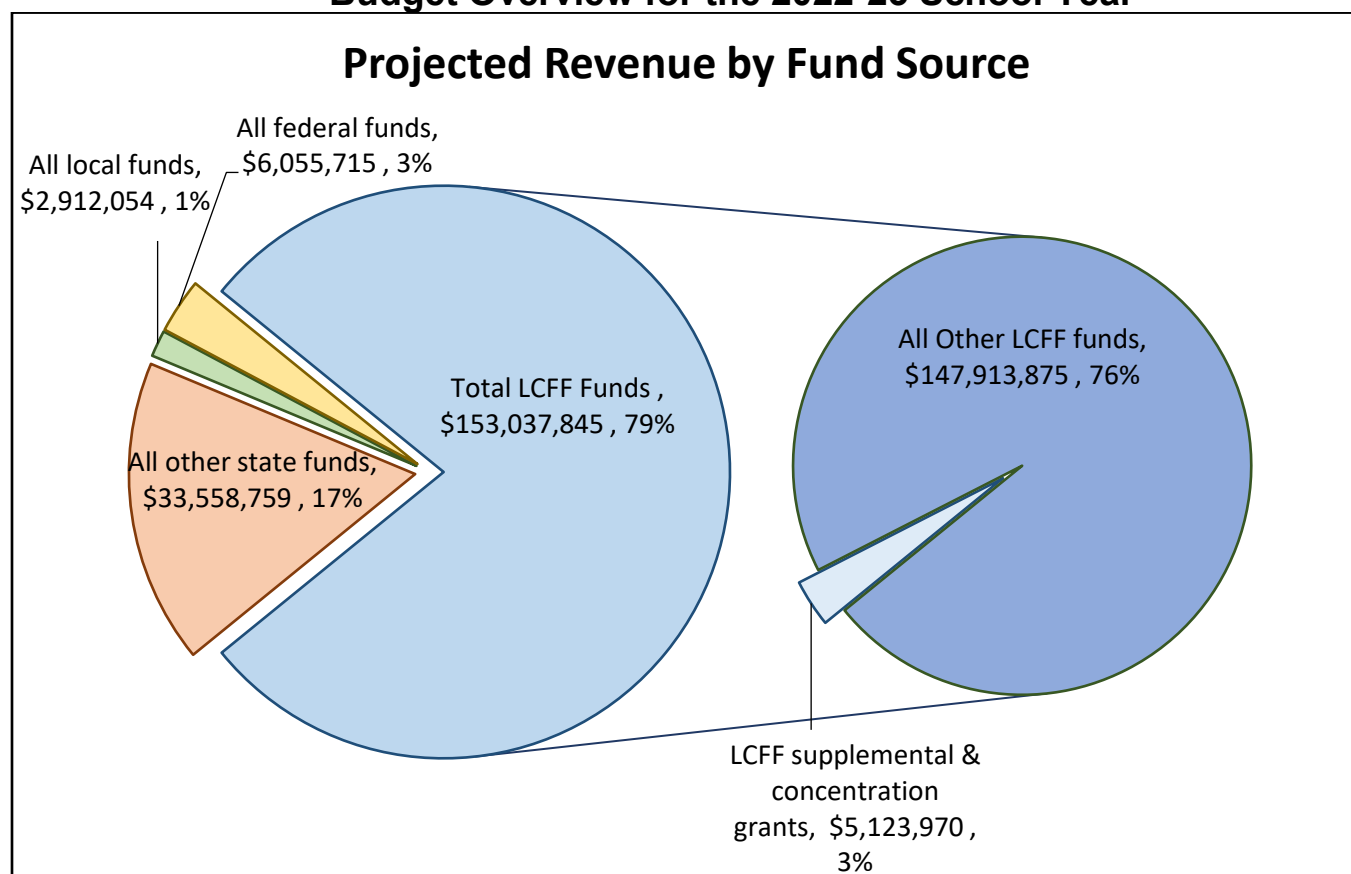
Assistant Superintendent of Teaching and Learning

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925-426-5500

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 2022-23 School Year

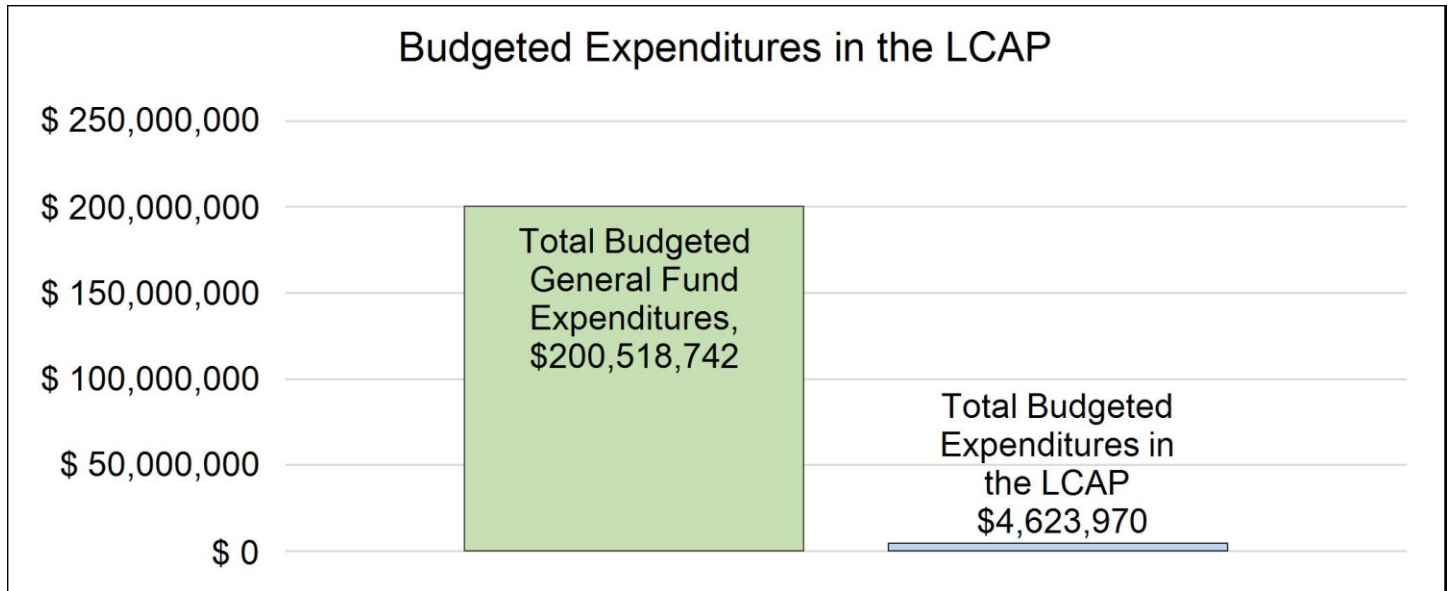


This chart shows the total general purpose revenue Pleasanton Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pleasanton Unified School District is \$195,564,373, of which \$153,037,845 is Local Control Funding Formula (LCFF), \$33,558,759 is other state funds, \$2,912,054 is local funds, and \$6,055,715 is federal funds. Of the \$153,037,845 in LCFF Funds, \$5,123,970 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 Pleasanton Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pleasanton Unified School District plans to spend \$200,518,742 for the 2022-23 school year. Of that amount, \$4,623,970 is tied to actions/services in the LCAP and \$195,894,772 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

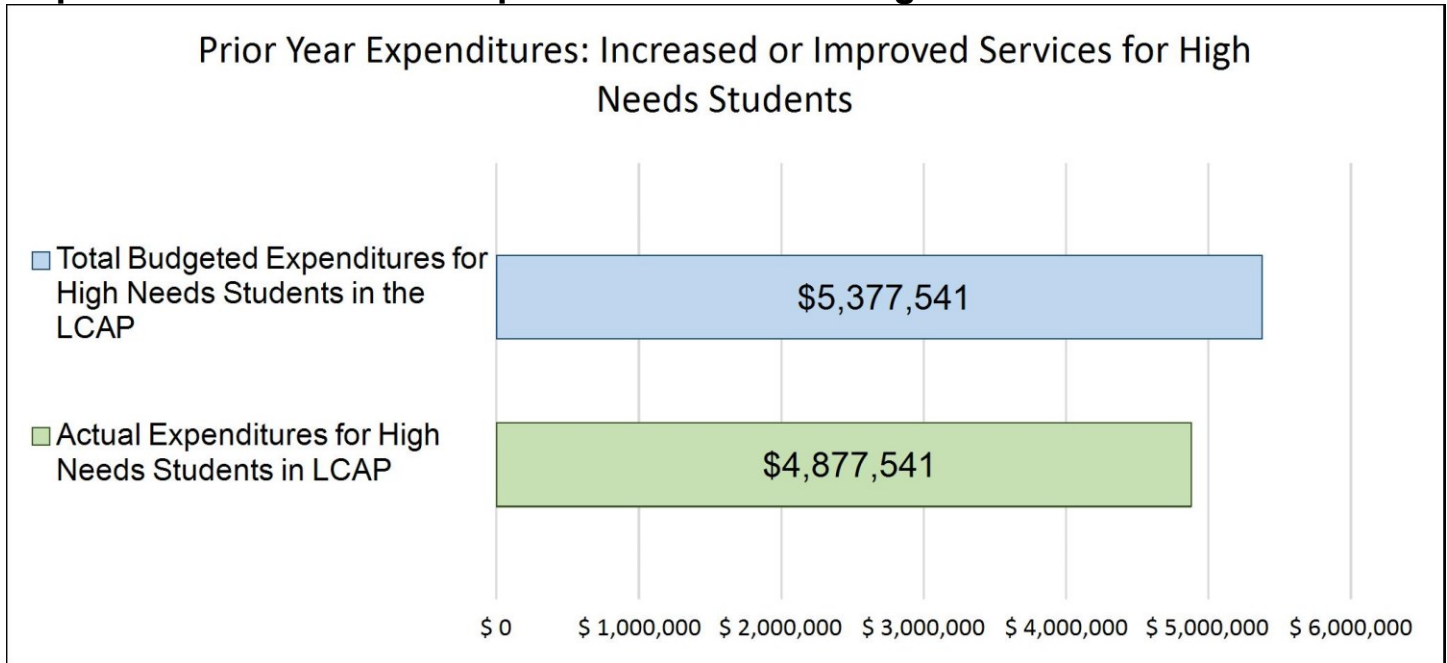
In 2021-2022, Pleasanton Unified School District's LCAP budgeted \$5,377,541 for planned actions to increase or improve services for high needs students. Pleasanton Unified School District estimates that it actually spent \$4,877,541 for actions to increase or improve services for high needs students in 2021-2022.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Pleasanton Unified School District is projecting it will receive \$5,123,970 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 LCAP. Pleasanton Unified School District plans to spend \$5,123,970 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Pleasanton Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pleasanton 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.

The text description of the above chart is as follows: In 2021-22, Pleasanton Unified School District's LCAP budgeted \$5,377,541 for planned actions to increase or improve services for high needs students. Pleasanton Unified School District actually spent \$4,877,541 for actions to increase or improve services for high needs students in 2021-22.

The 2021-2022 total estimated actual expenditures for actions and services to increase or improve services for high needs students was \$500,000 less than the total budgeted expenditures. This occurred due to a number of actions and services that were reallocated to other one time funding sources, including Before and Afterschool Programming and Summer School. PUSD actually spent above its adopted allocation and was able to expend a portion of funding that was carried over from the previous year. Students continued to receive high quality instruction, intervention and enrichment by qualified teachers.