

LCFF Budget Overview for Parents

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

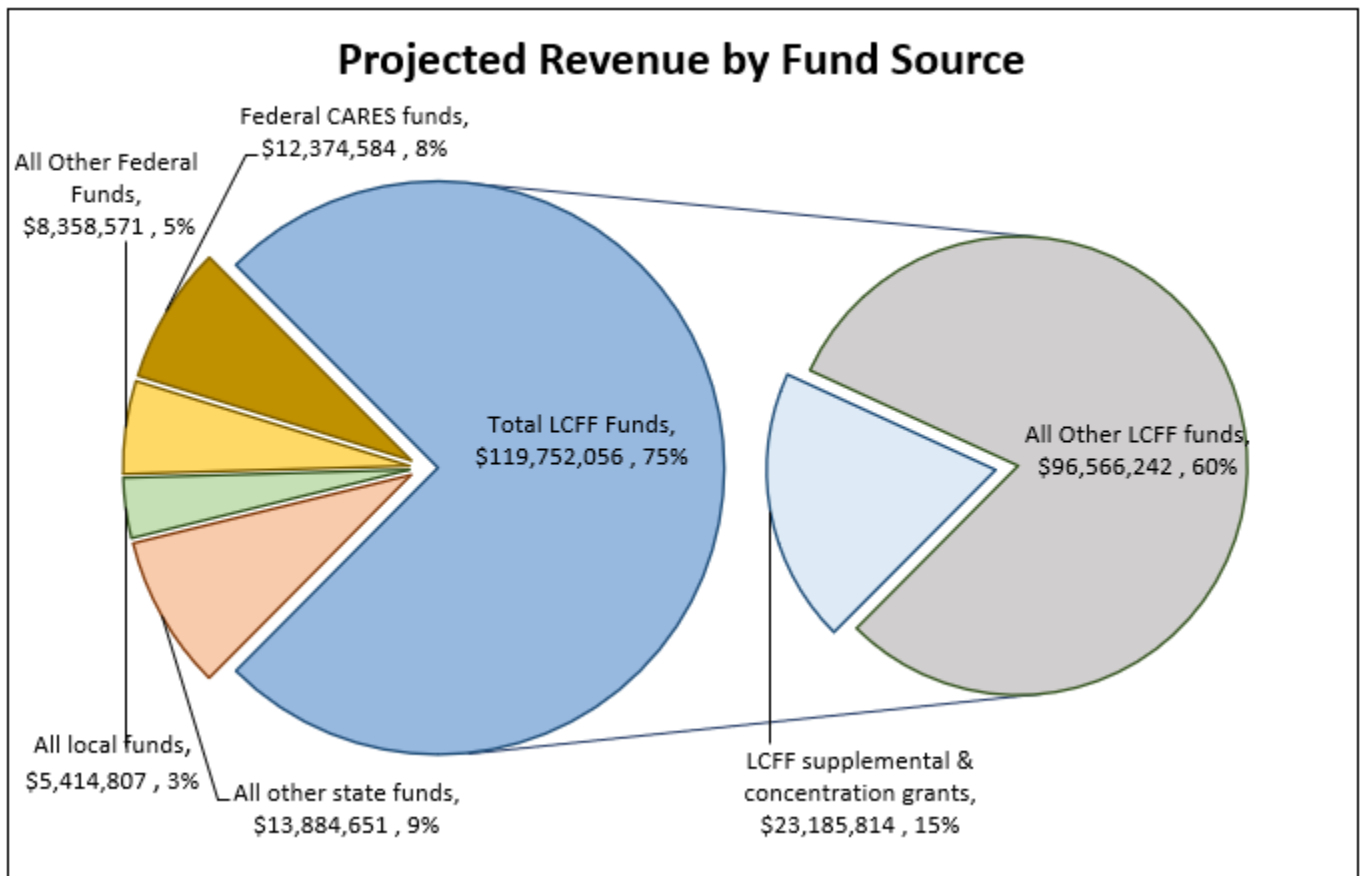
CDS Code: 07617880000000

School Year: 2020-2021

LEA contact information: Dr. Janet Schulze, Superintendent

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 2020-21 LCAP Year

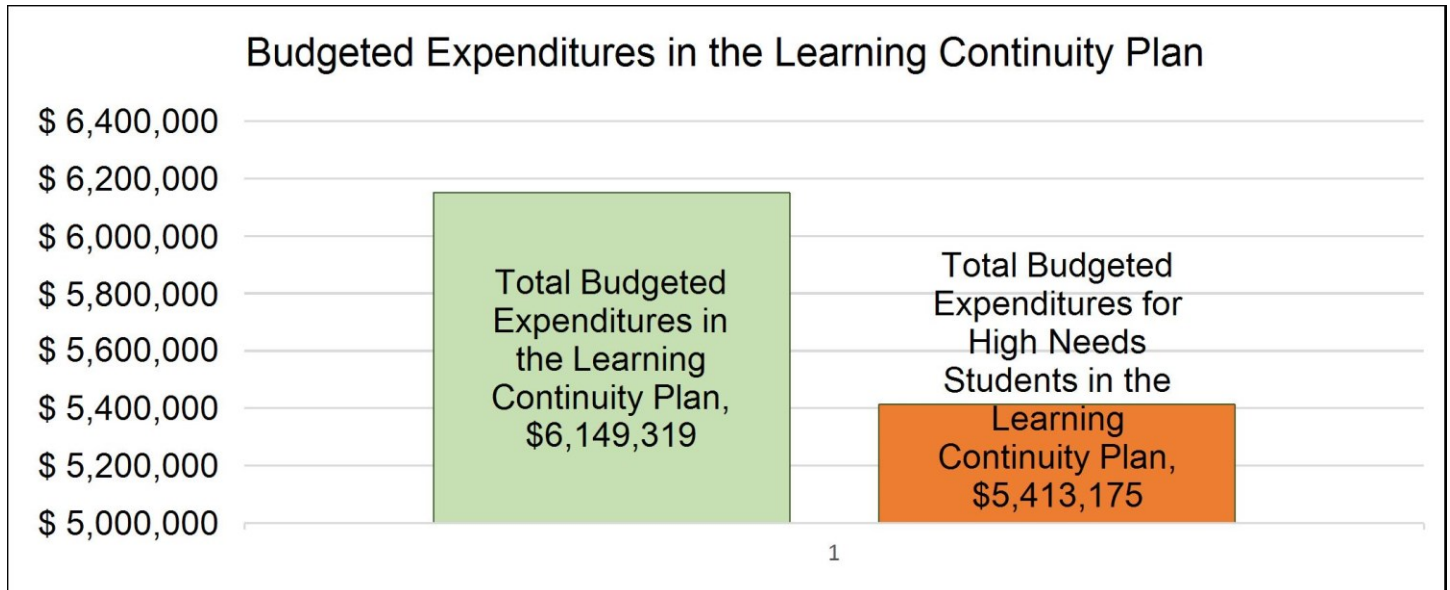


This chart shows the total general purpose revenue Pittsburg Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Pittsburg Unified School District is \$159,784,669, of which \$119,752,056 is Local Control Funding Formula (LCFF), \$13,884,651 is other state funds, \$5,414,807 is local funds, and \$20,733,155 is federal funds. Of the \$20,733,155 in federal funds, \$12,374,584 are federal CARES Act funds. Of the \$119,752,056 in LCFF Funds, \$23,185,814 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Pittsburg 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.

Pittsburg Unified School District plans to spend \$166,144,078 for the 2020-21 school year. Of that amount, \$6,149,319 is tied to actions/services in the Learning Continuity Plan and \$159,994,759 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:

As a general rule, 80% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of educational support activities such as transportation, nutritional services, custodial activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcomes of the actions and services identified in the LCAP and therefore are not included.

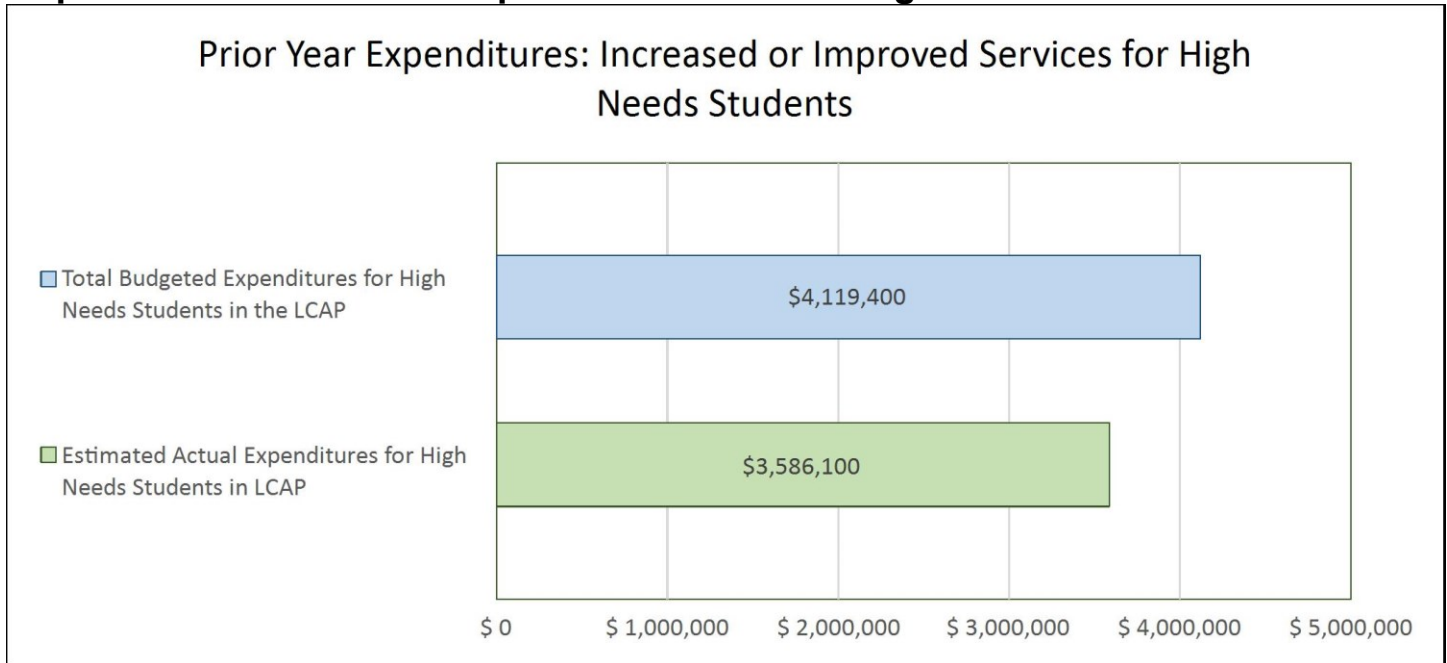
Increased or Improved Services for High Needs Students in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Pittsburg Unified School District is projecting it will receive \$23,185,814 based on the enrollment of foster youth, English learner, and low-income students. Pittsburg Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Pittsburg Unified School District plans to spend \$5,413,175 towards meeting this requirement, as described in the Learning Continuity Plan.

The amount budgeted to increase or improve services for high needs students in the 2020-2021 Learning Continuity Plan (LCP) is less than the projected revenue of LCFF supplemental and concentration grants for 2020-2021. This is due to the fact that only expenses charged to Coronavirus Relief Funds (CRF), Governor's Emergency Education Fund (GEER), and Prop 98 general funds (Resource 7420) were included within the LCP. The services Pittsburg Unified School District (PUSD) included within the LCP to increase or improve services for high needs students focused primarily on increased access to technology and online programs, training for classified staff, certificated staff and families, academic tutoring for secondary students, materials and resources aligned with the California State Standards, services and equipment to support the social and emotional health and safety of PUSD's students, and parent/ family education and outreach. LCFF Supplemental funds not included within the Learning Continuity Plan are detailed in Pittsburg Unified School District's First Interim report to be approved by the School Board on December 9, 2020. Additional information on how PUSD plans on utilizing future LCFF supplemental dollars to increase or improve services for high needs students will be detailed in the new Local Control Accountability Plan scheduled to be released January 2021.

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Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Pittsburg 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 Pittsburg 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 2019-20, Pittsburg Unified School District's LCAP budgeted \$4,119,400 for planned actions to increase or improve services for high needs students. Pittsburg Unified School District actually spent \$3,586,100 for actions to increase or improve services for high needs students in 2019-20.

In 2019-20, Pittsburg Unified School District's (PUSD) LCAP budgeted \$4,119,400 for planned actions to increase or improve services for high needs students. PUSD actually spent \$3,586,100 for actions to increase or improve services for high needs students in 2019-20. Due to COVID-19 Pandemic, PUSD pivoted to a full distance learning model starting March 16, 2020 which is projected to continue into January 2021 of the 2020-2021 school year. The difference between the budgeted and actual expenditures of \$533,300 had the following impact on Pittsburg Unified School District's ability to increase or improve services for high needs students: The difference was not material and there is no significant impact to the actions and services provided since our unduplicated pupil count is in excess of 72% of our student population. Hence, all our actions and services are supporting our high needs students. Additional information on how PUSD utilized 2019-2020 LCFF supplemental dollars to increase or improve services for high needs students will be detailed in the new Local Control Accountability Plan scheduled to be released January 2021.