

LCFF Budget Overview for Parents

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

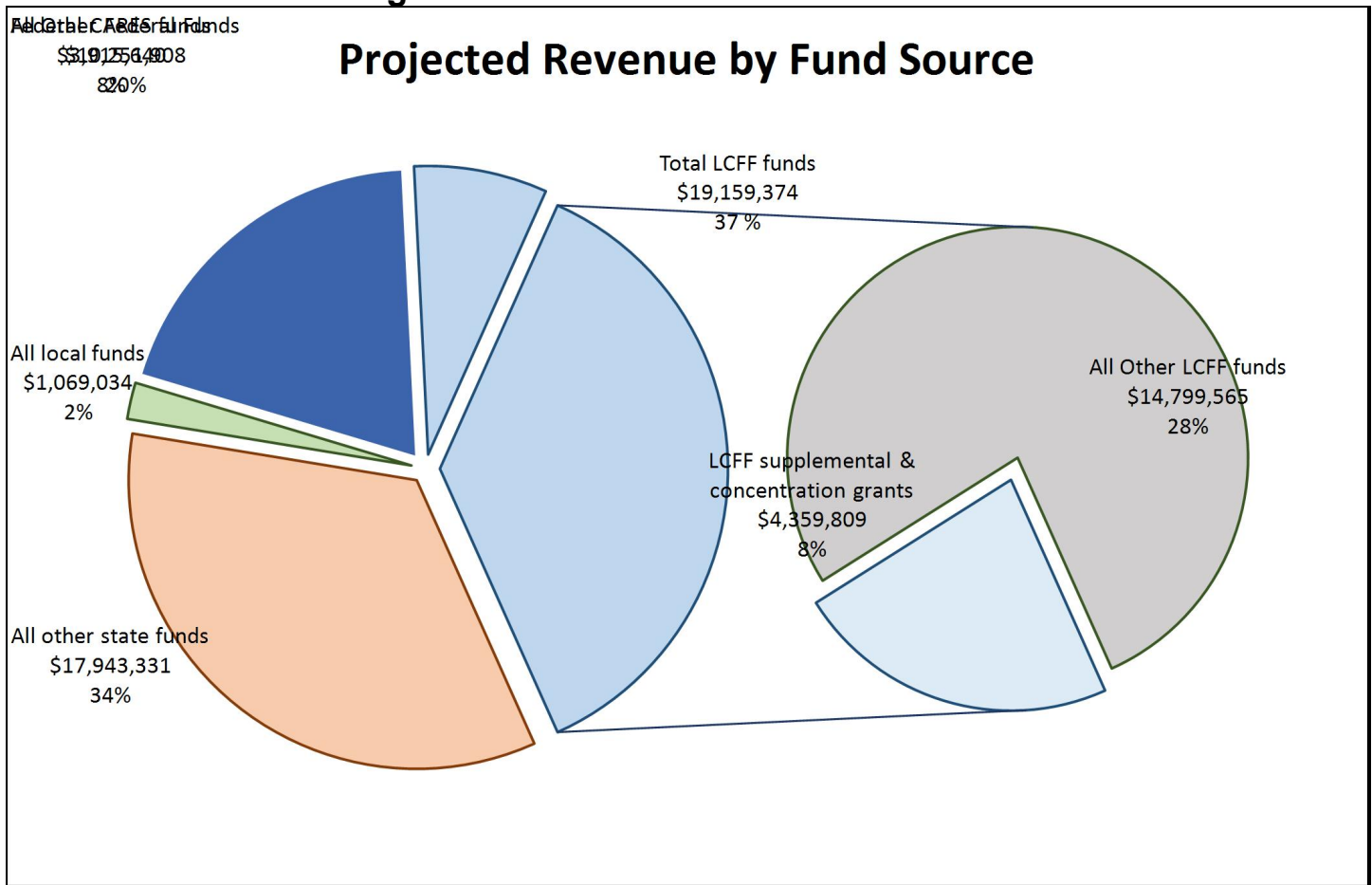
CDS Code: 04615310000000

School Year: 2020-2021

LEA contact information: Tom Taylor, 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

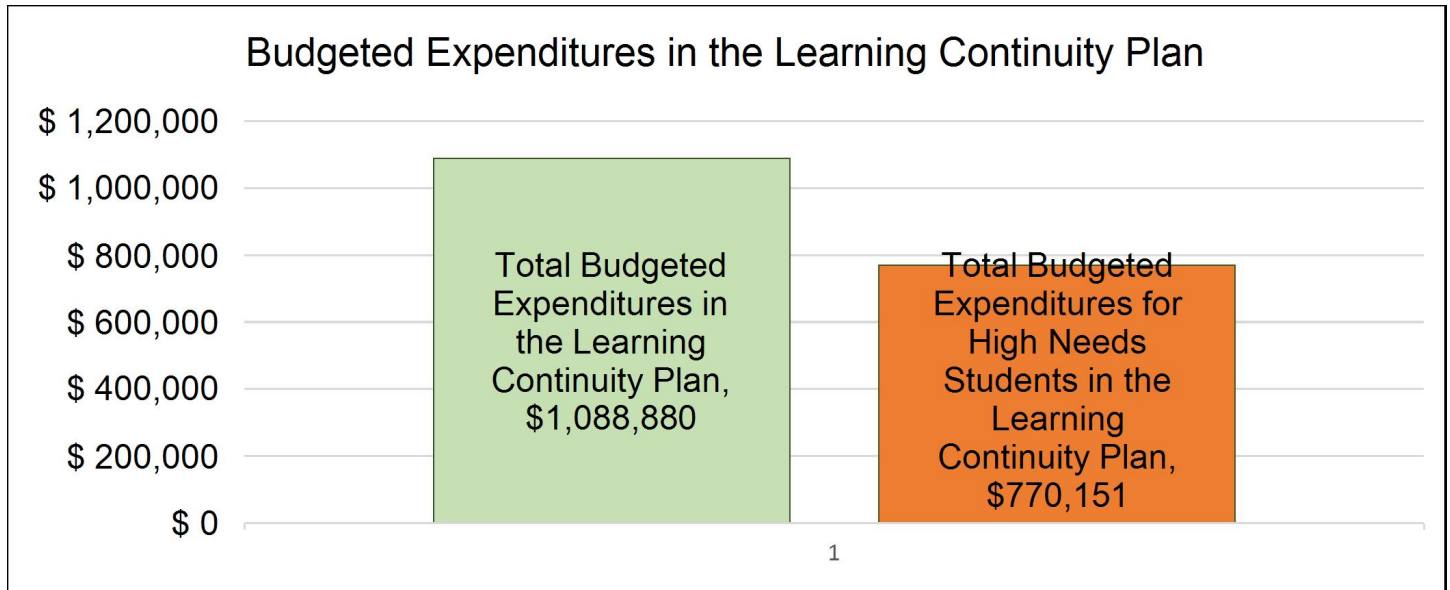


This chart shows the total general purpose revenue Paradise Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Paradise Unified School District is \$52,339,287, of which \$19,159,374 is Local Control Funding Formula (LCFF), \$17,943,331 is other state funds, \$1,069,034 is local funds, and \$14,167,548 is federal funds. Of the \$14,167,548 in federal funds, \$3,915,640 are federal CARES Act funds. Of the \$19,159,374 in LCFF Funds, \$4,359,809 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 Paradise 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.

Paradise Unified School District plans to spend \$42,910,976 for the 2020-21 school year. Of that amount, \$1,088,880 is tied to actions/services in the Learning Continuity Plan and \$41,822,096 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:

Reserves and Staffing

About \$10,000,000 has been placed in reserves that are related to the Camp Fire. Some of these expenses are retirement, property and liability and inflated costs of the salary schedule.

A significant portion of the General Fund Budgeted Expenditures pays all staff salaries. This amount is about \$27,000,000. Currently we have a lower student-teacher ratio which helps mitigate learning loss from the Camp Fire and the Covid-19 pandemic. The lower class sizes help support student achievement and social and emotional learning.

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

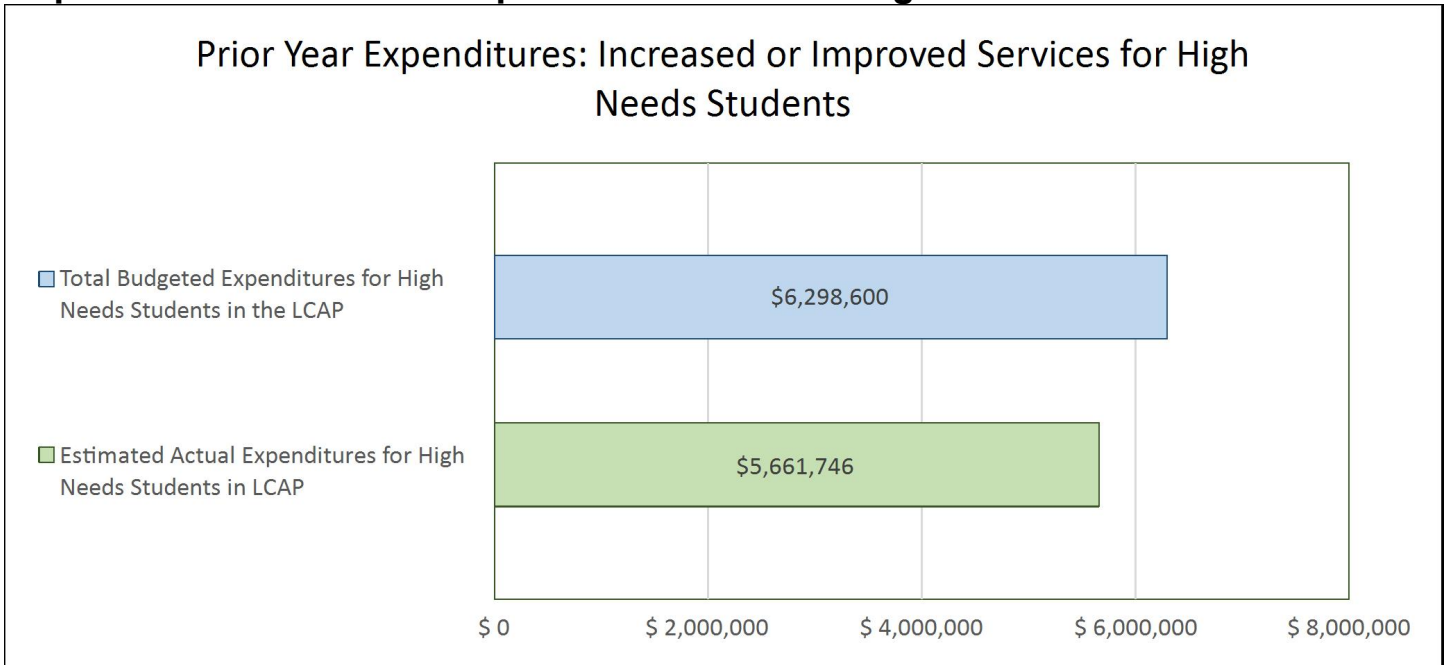
In 2020-21, Paradise Unified School District is projecting it will receive \$4,359,809 based on the enrollment of foster youth, English learner, and low-income students. Paradise Unified School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Paradise Unified School District plans to spend \$770,151 towards meeting this requirement, as described in the Learning Continuity Plan.

In addition, PUSD has allocated the rest of the LCAP money that was not included in the LCP. PUSD will spend \$3,589,658 to meet its requirement to improve services for high needs students. The following steps are being taken by PUSD:

- Class size reduction in TK and K-3
- TK/K Full Day Kindergarten program
- Support for Academics and SEL at PHS for Targeted Students
- Career Technical Education Classes offered from 7th to 12th grade
- Support for STEAM and VAPA at all school sites
- Ridgeview Continuation High School has increased programs for all students
- PBIS/ACE's support for all school sites
- Site supports for targeted students
- New Teacher Support (BTSA)
- Athletic Teams
- Admin. Services, IT Support and Security and Supervision

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



This chart compares what Paradise 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 Paradise 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, Paradise Unified School District's LCAP budgeted \$6,298,600 for planned actions to increase or improve services for high needs students. Paradise Unified School District actually spent \$5,661,746 for actions to increase or improve services for high needs students in 2019-20.

Paradise Unified School District was able to spend about 90% of the total budget expenditures for actions and services to increase or improve services for high needs students. We exceeded our expectations given PUSD stopped all in person instruction on March 16, 2020, and transitioned to distance learning for the remainder of the year due to the COVID-19 pandemic.

Paradise Unified School District was able to supply all students with technology and school supplies for distance learning. PUSD continued with small class sizes and support staff offered extra intervention time for academic and social and emotional learning. Distance learning impacted all students for the 2019-2020 school year, and PUSD is focusing on mitigating learning loss for the 2020-2021 school year.