

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	New Pacific School Rancho Cordova
CDS Code:	34 67330 0142208
LEA Contact Information:	Name: Nancy Bean Position: Principal, New Pacific School Email: nancy.bean@pacificcharters.org Phone: 916-254-5827
Coming School Year:	2023-24
Current School Year:	2022-23

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

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$1,085,516.00
LCFF Supplemental & Concentration Grants	\$106,642.00
All Other State Funds	\$23,055.00
All Local Funds	\$1,411,812.00
All federal funds	\$7525.00
Total Projected Revenue	\$2,527,908

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$1,878,077.00
Total Budgeted Expenditures in the LCAP	\$106,642.00
Total Budgeted Expenditures for High Needs Students in the LCAP	\$106,642.00
Expenditures not in the LCAP	\$1,771,435

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$
Actual Expenditures for High Needs Students in LCAP	\$

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$0
2022-23 Difference in Budgeted and Actual Expenditures	\$0

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).	The General Fund Budget Expenditures for the school year that are not included in the Local Control and Accountability Plan (LCAP) typically encompass various operational expenses and costs that are not specifically allocated or required to be reported under the LCAP framework. These expenditures may include: <ul style="list-style-type: none"> Administrative Costs: This category covers expenses related to administrative staff salaries, benefits, and office supplies. It includes the salaries of district administrators, such as the superintendent, assistant superintendents, and administrative support personnel.

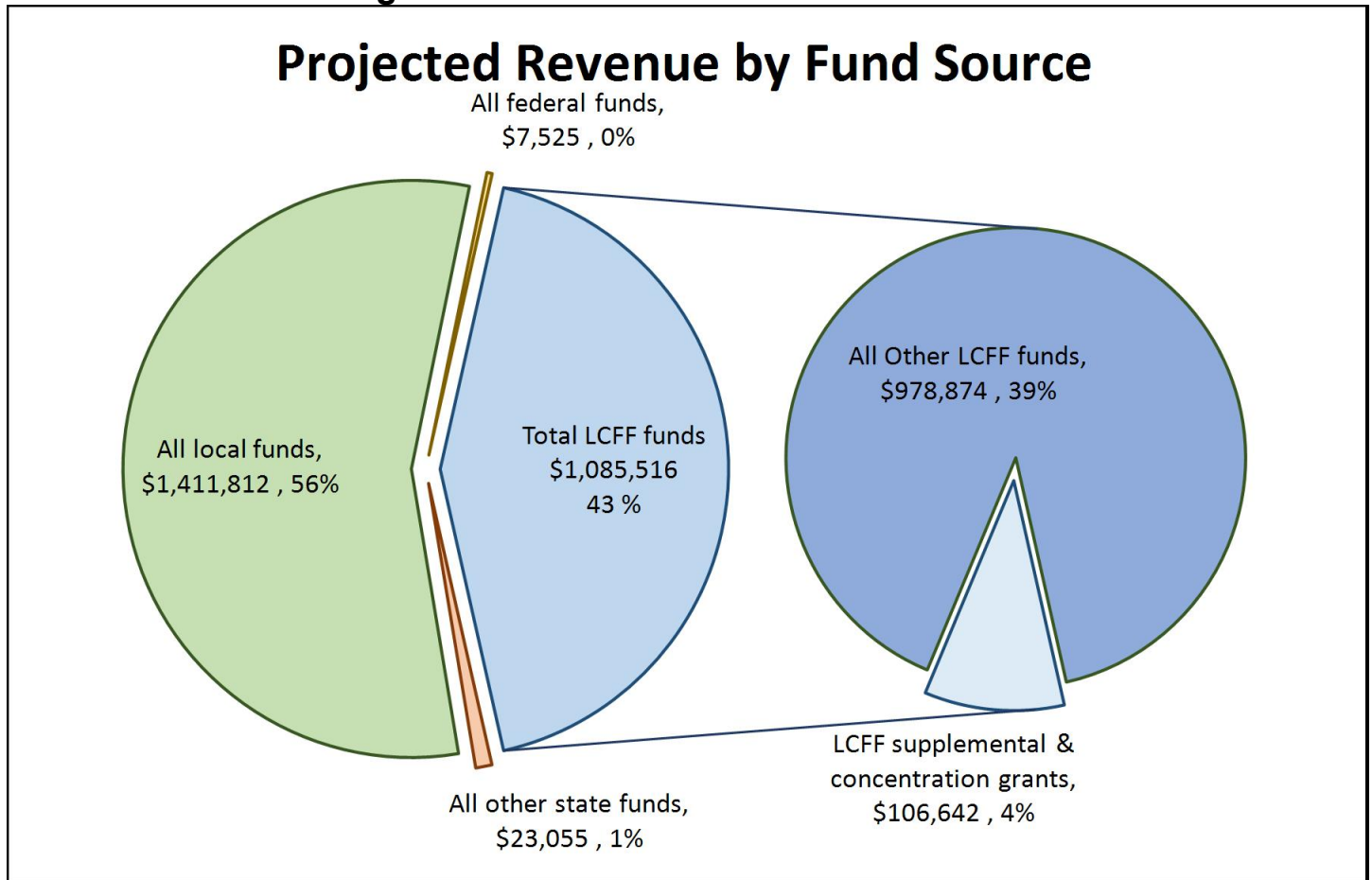
	<ul style="list-style-type: none">• Facility Maintenance and Operations: These expenses involve the upkeep, repair, and maintenance of school facilities, including buildings, grounds, and equipment. It encompasses costs for cleaning services, repairs, renovations, utilities, security, and insurance.• Food Services: The costs associated with providing meals and snacks to students, including purchasing food and staff wages. <p>It's important to note that while these expenditures may not be included in the LCAP, they are still important components of the overall budget to ensure the effective functioning and operation of the school district.</p>
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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 2023-24 School Year

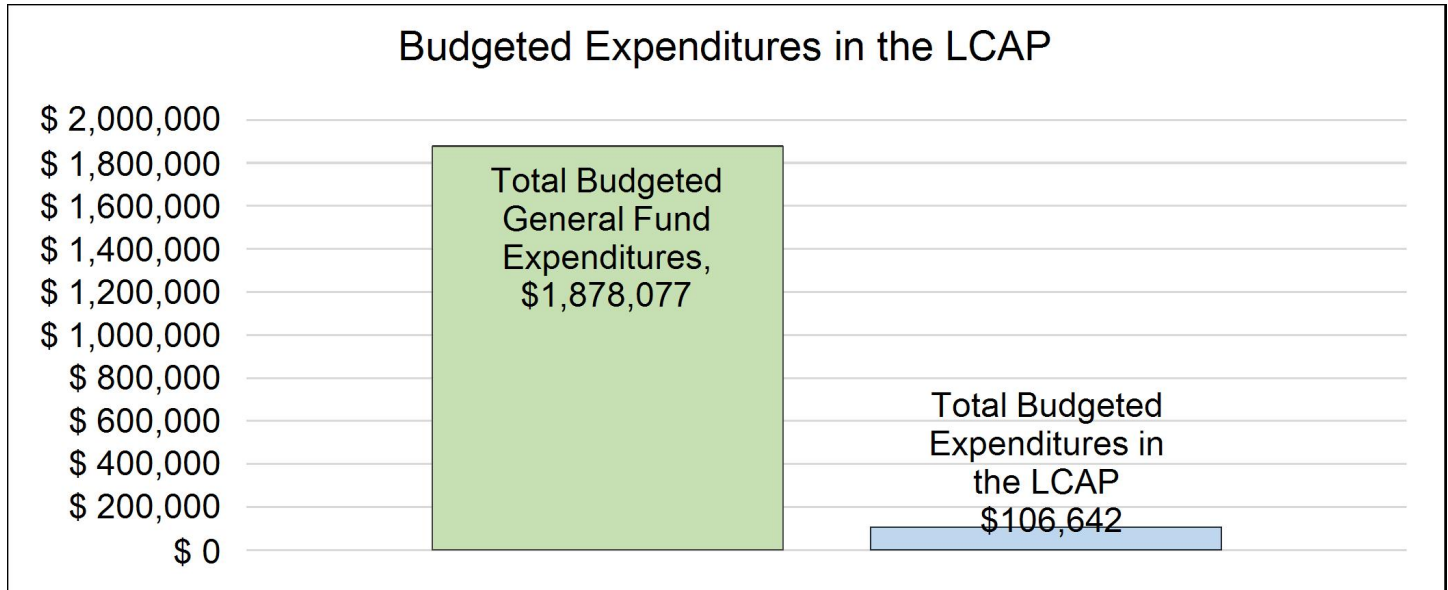


This chart shows the total general purpose revenue New Pacific School Rancho Cordova expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Pacific School Rancho Cordova is \$2,527,908, of which \$1,085,516.00 is Local Control Funding Formula (LCFF), \$23,055.00 is other state funds, \$1,411,812.00 is local funds, and \$7525.00 is federal funds. Of the \$1,085,516.00 in LCFF Funds, \$106,642.00 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 New Pacific School Rancho Cordova plans to spend for 2023-24. 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: New Pacific School Rancho Cordova plans to spend \$1,878,077.00 for the 2023-24 school year. Of that amount, \$106,642.00 is tied to actions/services in the LCAP and \$1,771,435 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Budget Expenditures for the school year that are not included in the Local Control and Accountability Plan (LCAP) typically encompass various operational expenses and costs that are not specifically allocated or required to be reported under the LCAP framework. These expenditures may include:

- **Administrative Costs:** This category covers expenses related to administrative staff salaries, benefits, and office supplies. It includes the salaries of district administrators, such as the superintendent, assistant superintendents, and administrative support personnel.
- **Facility Maintenance and Operations:** These expenses involve the upkeep, repair, and maintenance of school facilities, including buildings, grounds, and equipment. It encompasses costs for cleaning services, repairs, renovations, utilities, security, and insurance.
- **Food Services:** The costs associated with providing meals and snacks to students, including purchasing food and staff wages.

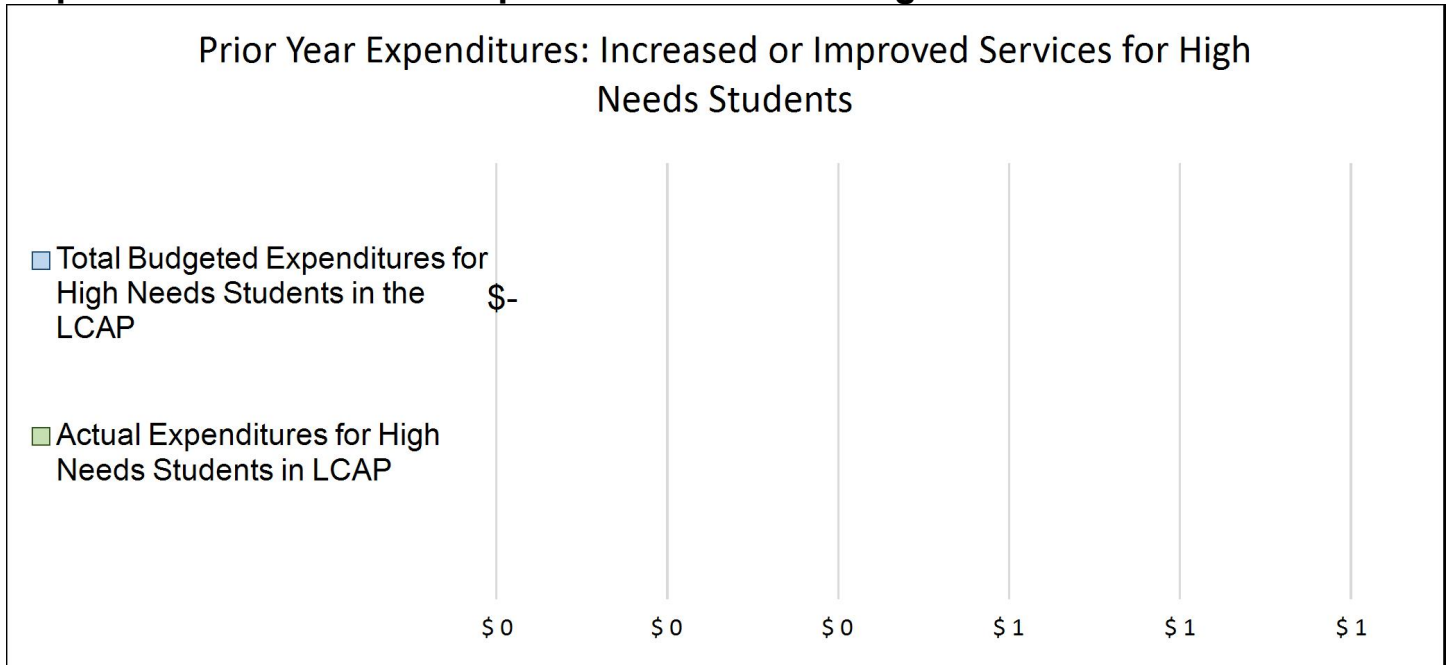
It's important to note that while these expenditures may not be included in the LCAP, they are still important components of the overall budget to ensure the effective functioning and operation of the school district.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, New Pacific School Rancho Cordova is projecting it will receive \$106,642.00 based on the enrollment of foster youth, English learner, and low-income students. New Pacific School Rancho Cordova must describe how it intends to increase or improve services for high needs students in the LCAP. New Pacific School Rancho Cordova plans to spend \$106,642.00 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 2022-23



This chart compares what New Pacific School Rancho Cordova budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what New Pacific School Rancho Cordova 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 2022-23, New Pacific School Rancho Cordova's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. New Pacific School Rancho Cordova actually spent \$ for actions to increase or improve services for high needs students in 2022-23.