

# 2023-24 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Lodi Unified School District
<b>CDS Code:</b>	39685850122580
<b>LEA Contact Information:</b>	Name: Leslie Leedy Position: Director, Rio Valley Charter School Email: leslie.leedy@pacificcharters.org Phone: 9165393306
<b>Coming School Year:</b>	2023-24
<b>Current School Year:</b>	2022-23

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

<b>Projected General Fund Revenue for the 2023-24 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$9,923,307.00
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$1,139,240.00
<b>All Other State Funds</b>	\$211,021.00
<b>All Local Funds</b>	\$448,855.00
<b>All federal funds</b>	\$774,302.00
<b>Total Projected Revenue</b>	\$11,357,485.00

<b>Total Budgeted Expenditures for the 2023-24 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$10,710,259.00
<b>Total Budgeted Expenditures in the LCAP</b>	\$1,139,240.00
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$1,139,240.00
<b>Expenditures not in the LCAP</b>	\$9,571,019.00

<b>Expenditures for High Needs Students in the 2022-23 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$1,222,731.00
<b>Actual Expenditures for High Needs Students in LCAP</b>	\$1,222,731.00

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2023-24 Difference in Projected Funds and Budgeted Expenditures</b>	\$
<b>2022-23 Difference in Budgeted and Actual Expenditures</b>	\$0.00

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	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.

## LCFF Budget Overview for Parents

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

CDS Code: 39685850122580

School Year: 2023-24

LEA contact information:

Leslie Leedy

Director, Rio Valley Charter School

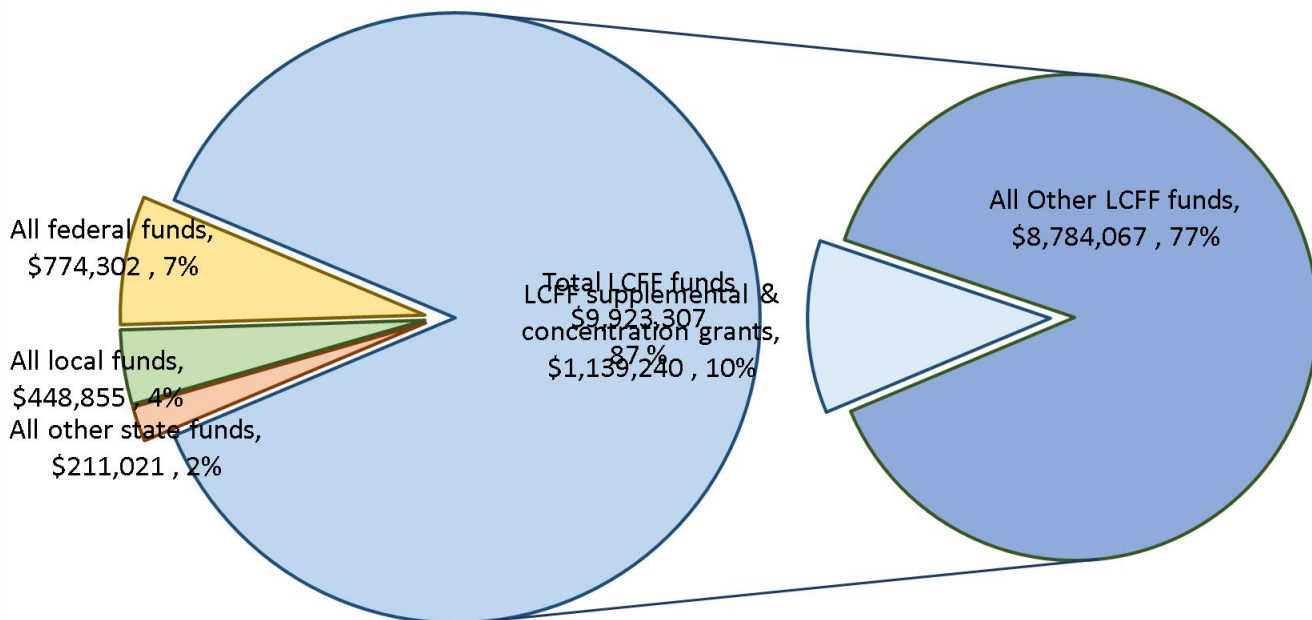
leslie.leedy@pacificcharters.org

9165393306

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

#### Projected Revenue by Fund Source



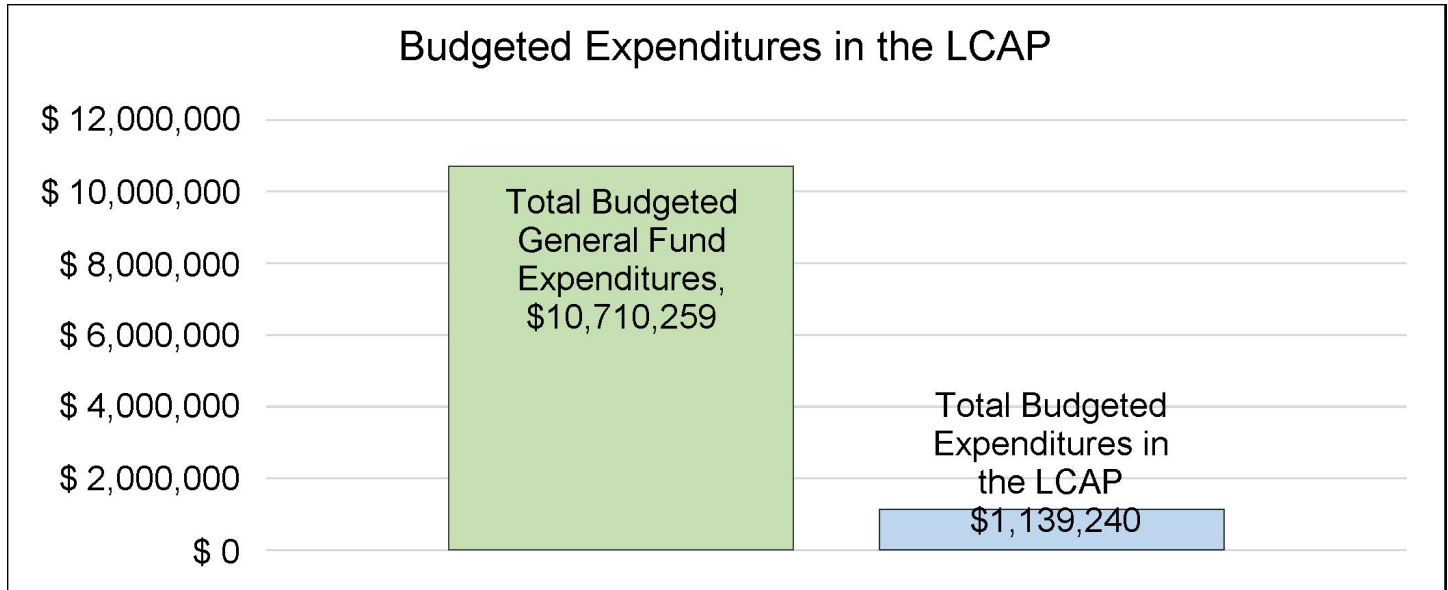
This chart shows the total general purpose revenue Lodi Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lodi Unified School District is \$11,357,485.00, of which \$9,923,307.00 is Local Control Funding Formula (LCFF), \$211,021.00 is other state funds, \$448,855.00 is local funds, and \$774,302.00 is federal funds. Of the \$9,923,307.00

in LCFF Funds, \$1,139,240.00 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 Lodi Unified School District 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: Lodi Unified School District plans to spend \$10,710,259.00 for the 2023-24 school year. Of that amount, \$1,139,240.00 is tied to actions/services in the LCAP and \$9,571,019.00 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.

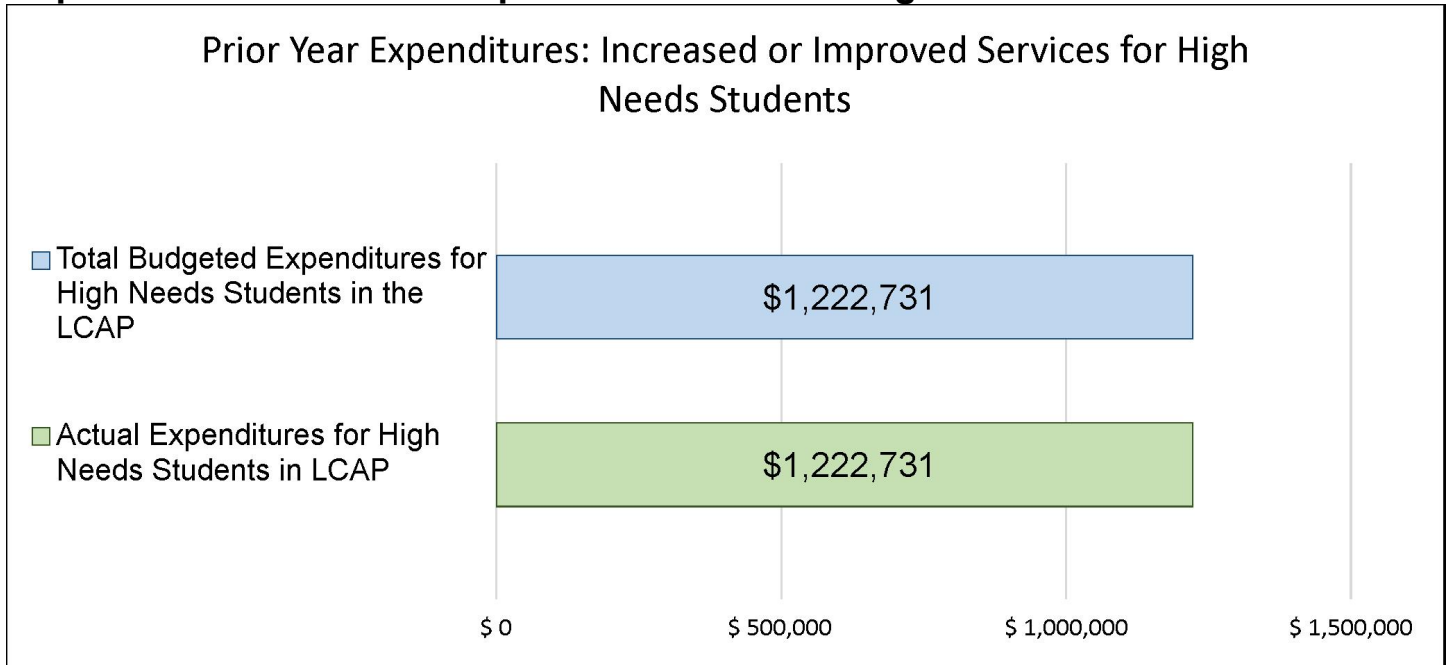
It's important to note that while these expenditures may not be included in the LCAP, they are still important components of the overall budget to ensure the effective functioning and operation of the school district.

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

In 2023-24, Lodi Unified School District is projecting it will receive \$1,139,240.00 based on the enrollment of foster youth, English learner, and low-income students. Lodi Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lodi Unified School District plans to spend \$1,139,240.00 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 Lodi 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 Lodi 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 2022-23, Lodi Unified School District's LCAP budgeted \$1,222,731.00 for planned actions to increase or improve services for high needs students. Lodi Unified School District actually spent \$1,222,731.00 for actions to increase or improve services for high needs students in 2022-23.