

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Nuestro Elementary School District
CDS Code:	51-71423
LEA Contact Information:	Name: Heather Marshall Position: Director Email: heather.marshall@pacificcharters.org Phone: 916.992.9033
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	\$7,321,846
LCFF Supplemental & Concentration Grants	\$515,648
All Other State Funds	\$172,864
All Local Funds	\$366,554
All federal funds	\$141,746
Total Projected Revenue	\$8,003,010

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$7,990,792
Total Budgeted Expenditures in the LCAP	\$515,648
Total Budgeted Expenditures for High Needs Students in the LCAP	\$515,648
Expenditures not in the LCAP	\$7,475,144

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$352,000
Actual Expenditures for High Needs Students in LCAP	\$352,000

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: 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: Nuestro Elementary School District

CDS Code: 51-71423

School Year: 2023-24

LEA contact information:

Heather Marshall

Director

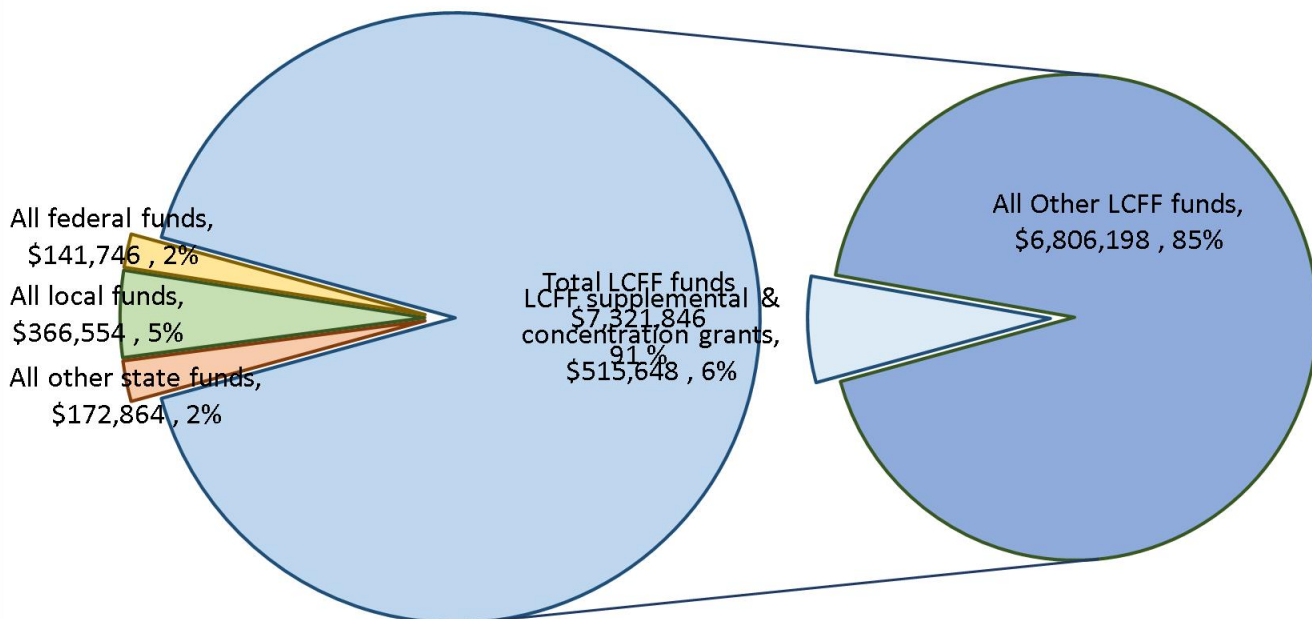
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

Projected Revenue by Fund Source

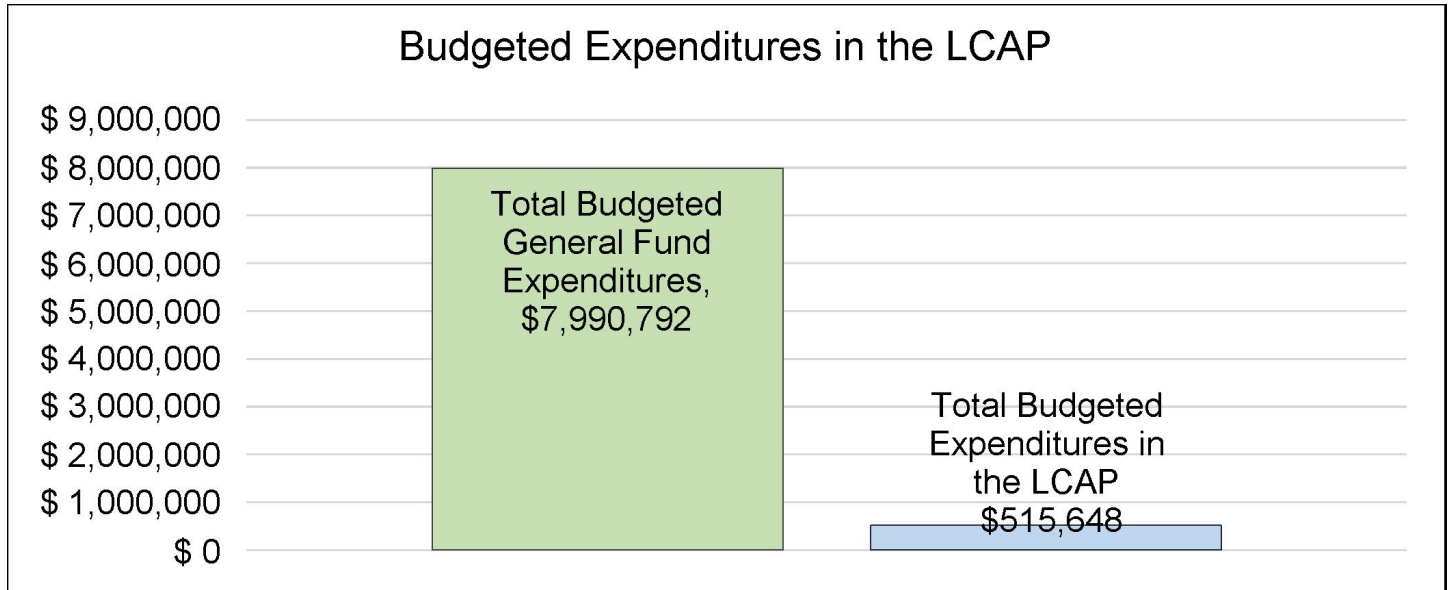


This chart shows the total general purpose revenue Nuestro Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nuestro Elementary School District is \$8,003,010, of which \$7,321,846 is Local Control Funding Formula (LCFF), \$172,864 is other state funds, \$366,554 is local funds, and \$141,746 is federal funds. Of the \$7,321,846 in LCFF Funds, \$515,648 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 Nuestro Elementary 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: Nuestro Elementary School District plans to spend \$7,990,792 for the 2023-24 school year. Of that amount, \$515,648 is tied to actions/services in the LCAP and \$7,475,144 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.

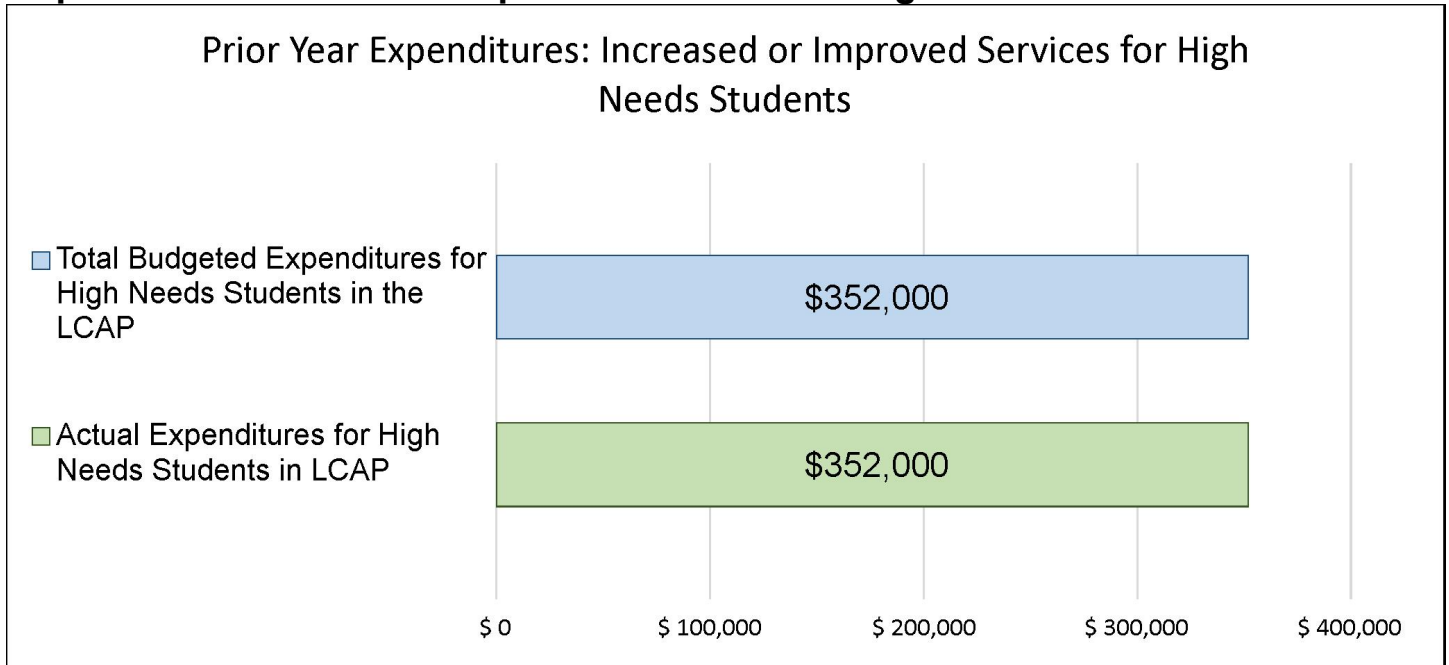
It's important to note that while these expenditures may not be included in the LCAP, they are still important components of the overall budget to ensure the effective functioning and operation of the school district.

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

In 2023-24, Nuestro Elementary School District is projecting it will receive \$515,648 based on the enrollment of foster youth, English learner, and low-income students. Nuestro Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Nuestro Elementary School District plans to spend \$515,648 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 Nuestro Elementary 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 Nuestro Elementary 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, Nuestro Elementary School District's LCAP budgeted \$352,000 for planned actions to increase or improve services for high needs students. Nuestro Elementary School District actually spent \$352,000 for actions to increase or improve services for high needs students in 2022-23.