

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Pacific School Roseville

CDS Code: 31-66928-0141622

School Year: 2024-25

LEA contact information:

Eric Garber - Principal

Principal

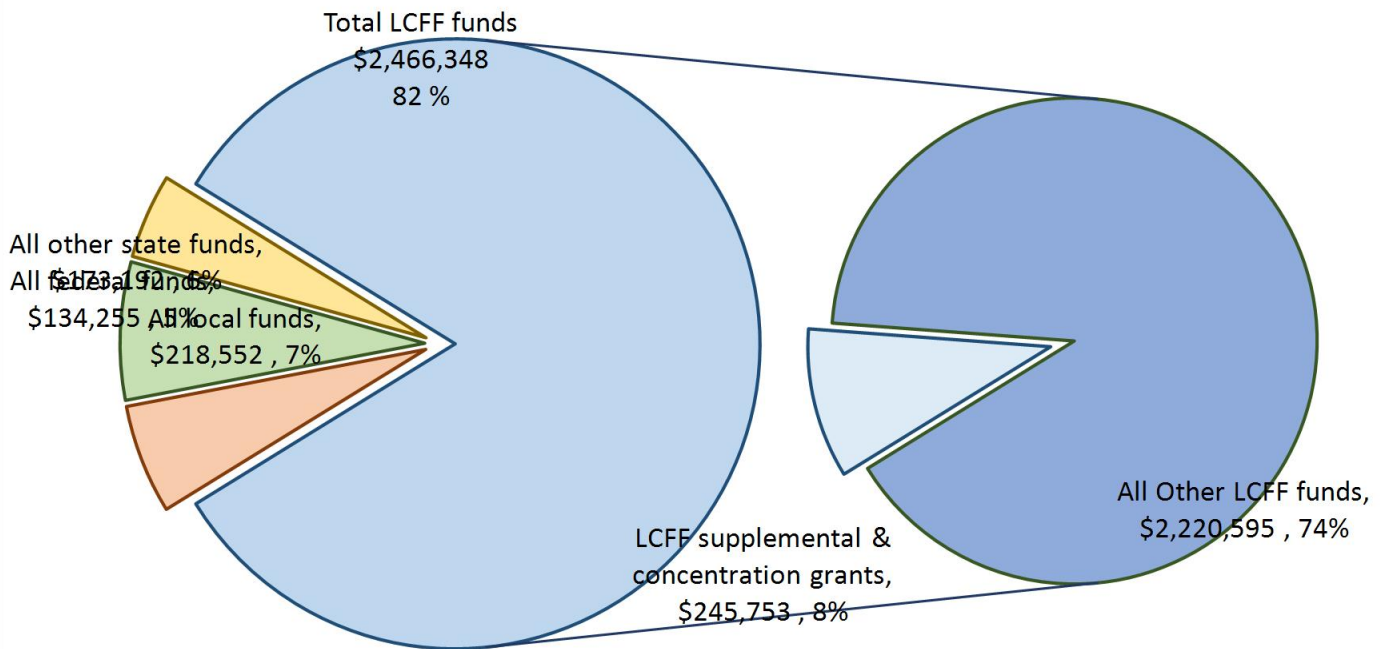
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916-890-7579

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 2024-25 School Year

### Projected Revenue by Fund Source

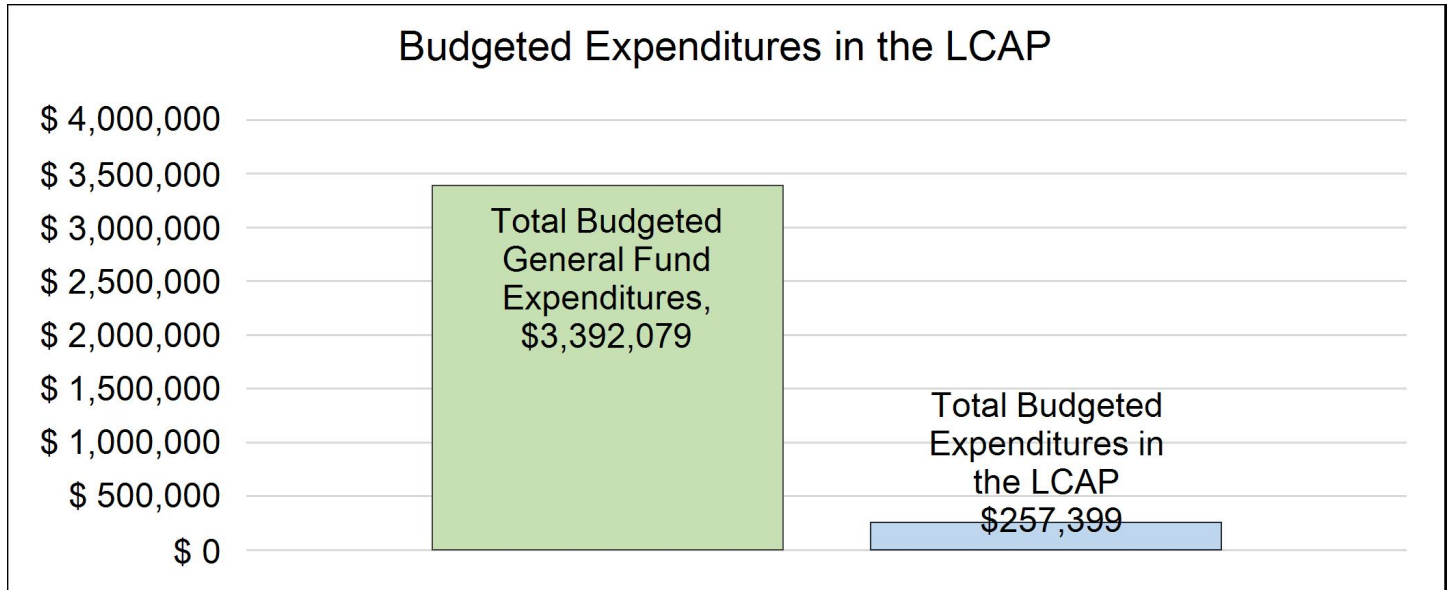


This chart shows the total general purpose revenue New Pacific School Roseville expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Pacific School Roseville is \$2,992,347, of which \$2,466,348 is Local Control Funding Formula (LCFF), \$173,192 is other state funds, \$218,552 is local funds, and \$134,255 is federal funds. Of the \$2,466,348 in LCFF Funds, \$245,753 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Roseville plans to spend for 2024-25. 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 Roseville plans to spend \$3,392,079 for the 2024-25 school year. Of that amount, \$257,399 is tied to actions/services in the LCAP and \$3,134,680 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.

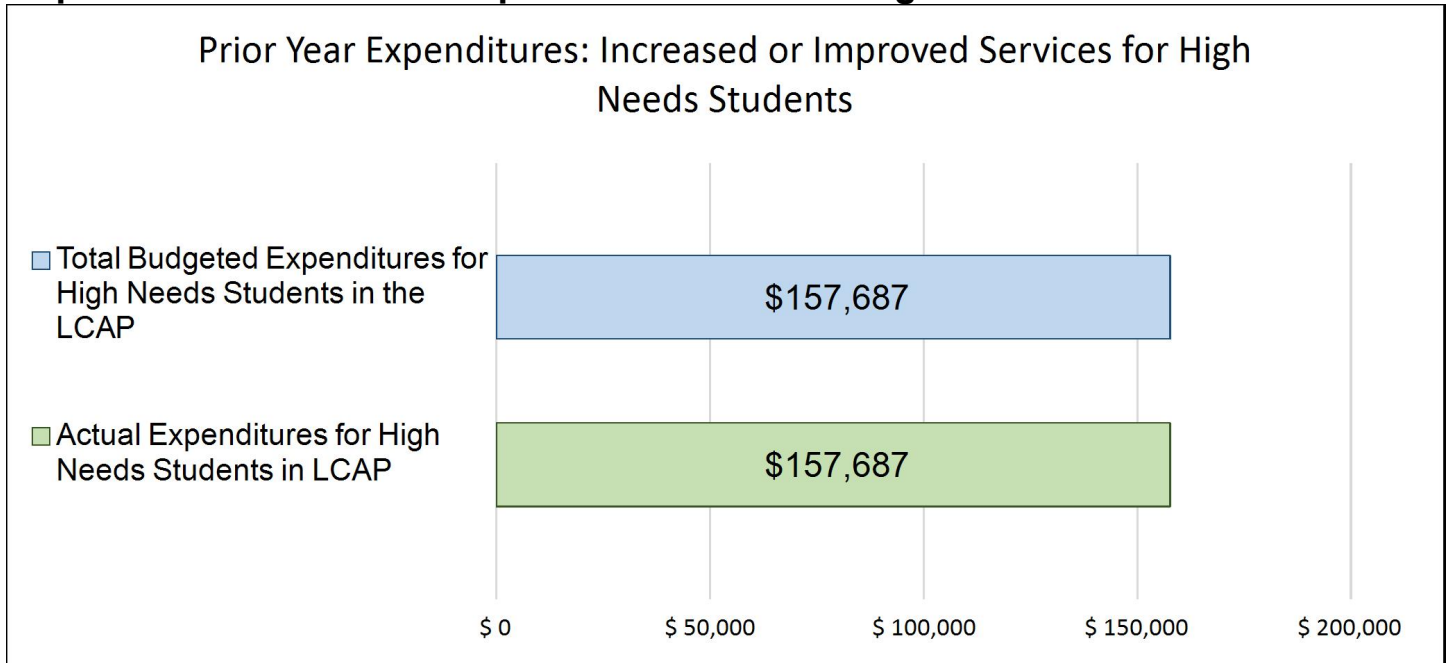
It's important to note that while these expenditures may not be included in the LCAP, they are still important components of the overall budget to ensure the effective functioning and operation of the school district.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, New Pacific School Roseville is projecting it will receive \$245,753 based on the enrollment of foster youth, English learner, and low-income students. New Pacific School Roseville must describe how it intends to increase or improve services for high needs students in the LCAP. New Pacific School Roseville plans to spend \$245,753 towards meeting this requirement, as described in the LCAP.

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## Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what New Pacific School Roseville 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 Roseville 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 2023-24, New Pacific School Roseville's LCAP budgeted \$157,687 for planned actions to increase or improve services for high needs students. New Pacific School Roseville actually spent \$157,687 for actions to increase or improve services for high needs students in 2023-24.