2025-26 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	New Pacific Charter Roseville
CDS Code:	31-66928-0141622
LEA Contact Information:	Name: Eric Garber - Principal Position: Principal Email: eric.garber@pacificcharters.org Phone: 916-890-7579
Coming School Year:	2025-26
Current School Year:	2024-25

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

Projected General Fund Revenue for the 2025-26 School Year	**Amount** **Whole Numbers**
Total LCFF Funds	$2,930,045
LCFF Supplemental & Concentration Grants	$280,798
All Other State Funds	$465,927
All Local Funds	$265,555
All federal funds	$106,029
Total Projected Revenue	$3,767,556

Total Budgeted Expenditures for the 2025-26 School Year	**Amount** **Whole Numbers**
Total Budgeted General Fund Expenditures	$3,484,904
Total Budgeted Expenditures in the LCAP	$304,599
Total Budgeted Expenditures for High Needs Students in the LCAP	$280,798
Expenditures not in the LCAP	$3,180,305

Expenditures for High Needs Students in the 2024-25 School Year	**Amount** **Whole Numbers**
Total Budgeted Expenditures for High Needs Students in the LCAP	$$245,753.00
Actual Expenditures for High Needs Students in LCAP	$$200,753.00

Funds for High Needs Students	**Amount** **[AUTO-CALCULATED]**
2025-26 Difference in Projected Funds and Budgeted Expenditures	$0
2024-25 Difference in Budgeted and Actual Expenditures	$45,000

Required Prompts(s)	**Response(s)** **[FIELDS WILL APPEAR IF REQUIRED]**
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.
The amount budgeted to increase or improve services for high needs students in the 2025-26 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2025-26. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	To meet the requirement of improving services for high needs students, the LEA is implementing a multi-faceted approach that includes expanded academic interventions, increased access to social-emotional supports, and targeted professional development for staff.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2024-25 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2024-25.	The actual expenditures for actions and services intended to increase or improve services for high needs students in the 2024–25 school year were lower than the total amount originally budgeted. This variance occurred primarily because, upon further evaluation of available resources and staffing capacity, the LEA determined that existing personnel could effectively deliver targeted intervention supports—particularly for students in grades K–2—without the need to hire additional staff. Utilizing internal staff not only allowed for continuity and consistency in instructional delivery but also ensured that intervention strategies were more closely aligned with the school's curriculum and assessment systems. As a result, the decision to maximize current staffing capacity led to a more efficient use of funds while maintaining a high level of service for high needs students.

LCFF Budget Overview for Parents

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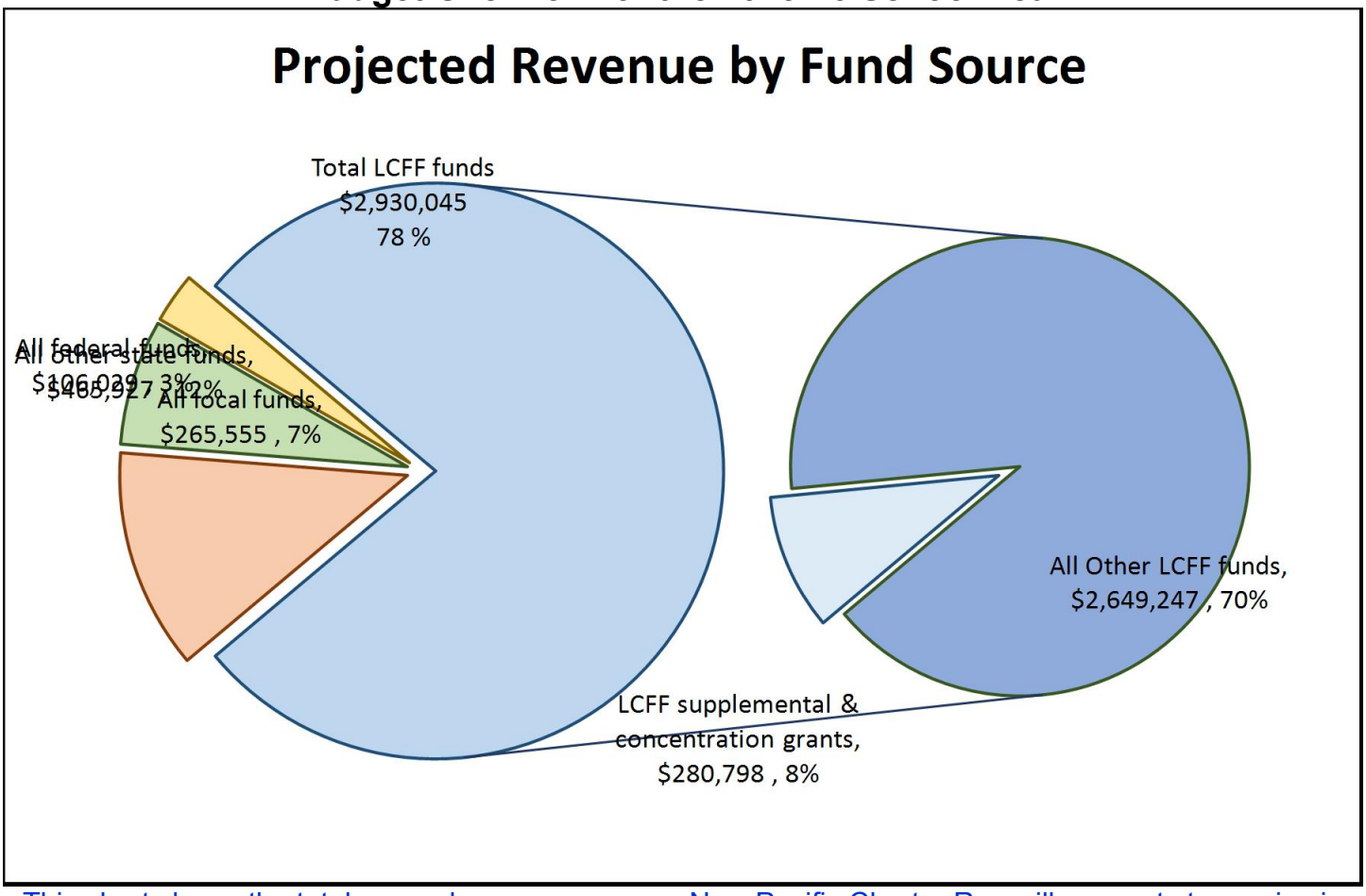
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

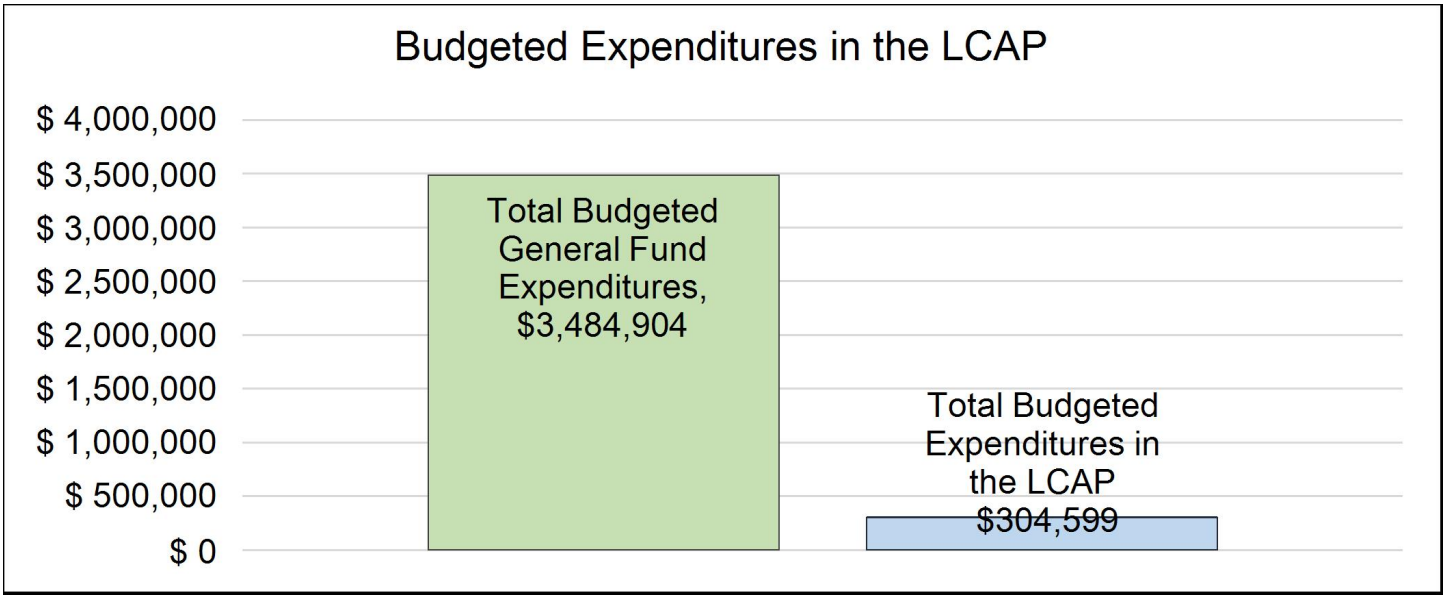


This chart shows the total general purpose revenue New Pacific Charter Roseville expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Pacific Charter Roseville is $3,767,556, of which $2,930,045 is Local Control Funding Formula (LCFF), $465,927 is other state funds, $265,555 is local funds, and $106,029 is federal funds. Of the $2,930,045 in LCFF Funds, $280,798 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 Charter Roseville plans to spend for 2025-26. 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 Charter Roseville plans to spend $3,484,904 for the 2025-26 school year. Of that amount, $304,599 is tied to actions/services in the LCAP and $3,180,305 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.

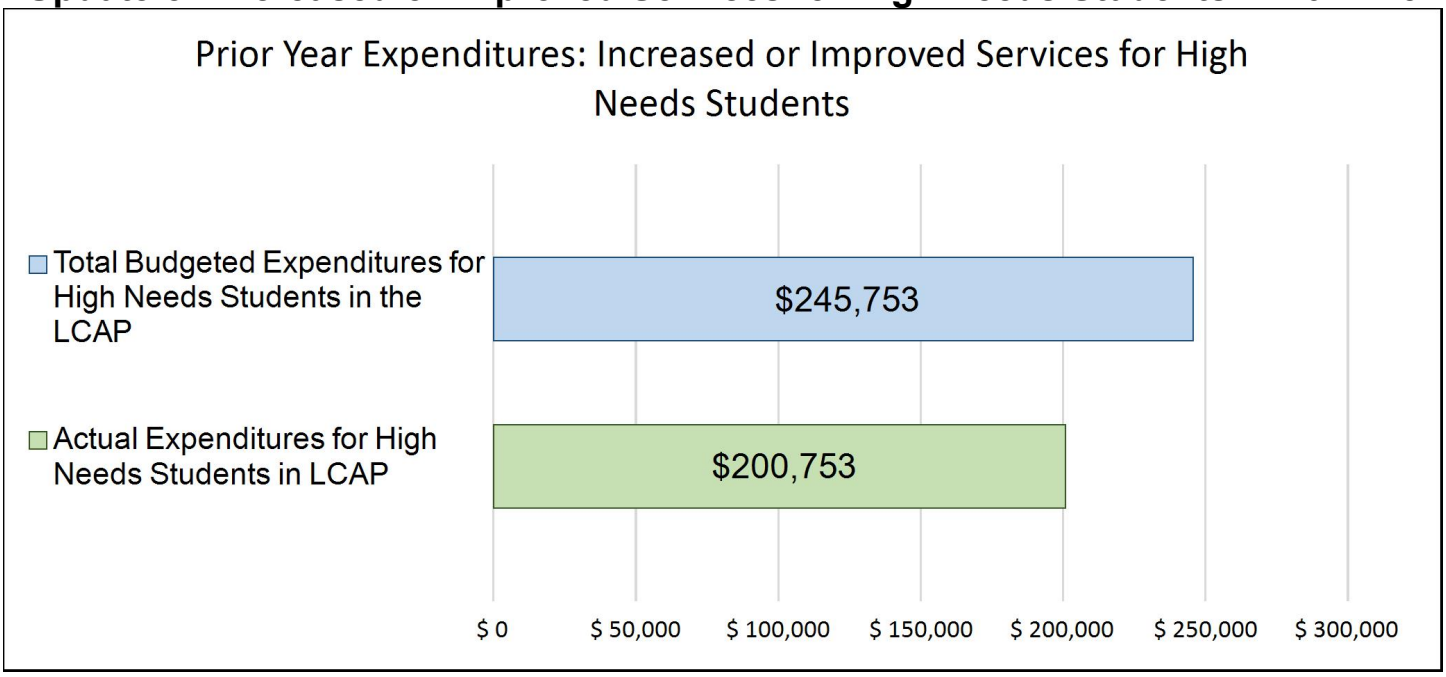
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, New Pacific Charter Roseville is projecting it will receive $280,798 based on the enrollment of foster youth, English learner, and low-income students. New Pacific Charter Roseville must describe how it intends to increase or improve services for high needs students in the LCAP. New Pacific Charter Roseville plans to spend $280,798 towards meeting this requirement, as described in the LCAP.

To meet the requirement of improving services for high needs students, the LEA is implementing a multi-faceted approach that includes expanded academic interventions, increased access to social-emotional supports, and targeted professional development for staff.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what New Pacific Charter 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 Charter 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 2024-25, New Pacific Charter Roseville's LCAP budgeted $$245,753.00 for planned actions to increase or improve services for high needs students. New Pacific Charter Roseville actually spent $$200,753.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $45,000 had the following impact on New Pacific Charter Roseville's ability to increase or improve services for high needs students:

The actual expenditures for actions and services intended to increase or improve services for high needs students in the 2024–25 school year were lower than the total amount originally budgeted. This variance occurred primarily because, upon further evaluation of available resources and staffing capacity, the LEA determined that existing personnel could effectively deliver targeted intervention supports—particularly for students in grades K–2—without the need to hire additional staff. Utilizing internal staff not only allowed for continuity and consistency in instructional delivery but also ensured that intervention strategies were more closely aligned with the school's curriculum and assessment systems. As a result, the decision to maximize current staffing capacity led to a more efficient use of funds while maintaining a high level of service for high needs students.