

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Natomas Pacific Pathways Prep. Middle School
CDS Code:	34752830120113
LEA Contact Information:	Name: Tom Rutten Position: Executive Director Phone: 916-567-5740
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$4,319,355
LCFF Supplemental & Concentration Grants	\$339,189
All Other State Funds	\$827,059
All Local Funds	\$20,261
All federal funds	\$
Total Projected Revenue	\$5,166,675

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$4,927,001
Total Budgeted Expenditures in the LCAP	\$3,144,574
Total Budgeted Expenditures for High Needs Students in the LCAP	\$672,696.00
Expenditures not in the LCAP	\$1,782,427

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$355,610
Actual Expenditures for High Needs Students in LCAP	\$404,734

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$333,507
2020-21 Difference in Budgeted and Actual Expenditures	\$49,124

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).	Other operating costs such as STRS expenses.

LCFF Budget Overview for Parents

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CDS Code: 34752830120113

School Year: 2021-22

LEA contact information:

Tom Rutten

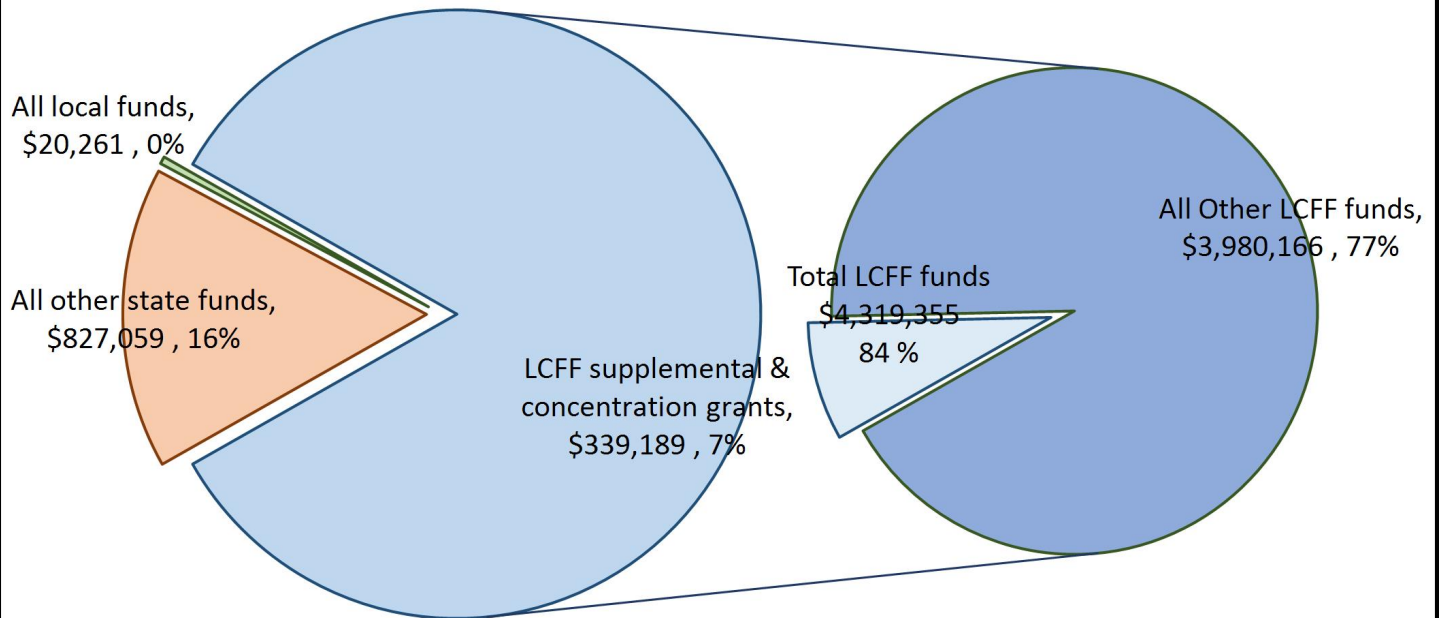
Executive Director

916-567-5740

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 2021-22 School Year

Projected Revenue by Fund Source

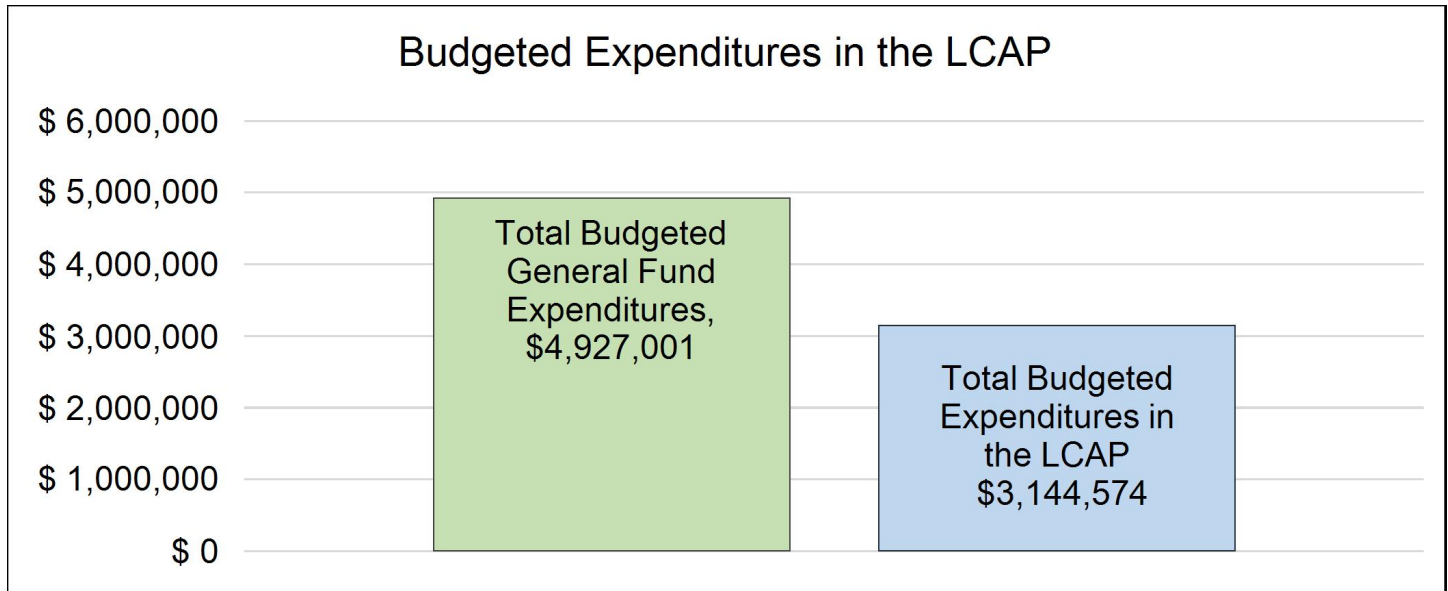


This chart shows the total general purpose revenue Natomas Pacific Pathways Prep. Middle School expects to receive in the coming year from all sources.

The total revenue projected for Natomas Pacific Pathways Prep. Middle School is \$5,166,675, of which \$4,319,355 is Local Control Funding Formula (LCFF), \$827,059 is other state funds, \$20,261 is local funds, and \$ is federal funds. Of the \$4,319,355 in LCFF Funds, \$339,189 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 Natomas Pacific Pathways Prep. Middle School plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Natomas Pacific Pathways Prep. Middle School plans to spend \$4,927,001 for the 2021-22 school year. Of that amount, \$3,144,574 is tied to actions/services in the LCAP and \$1,782,427 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

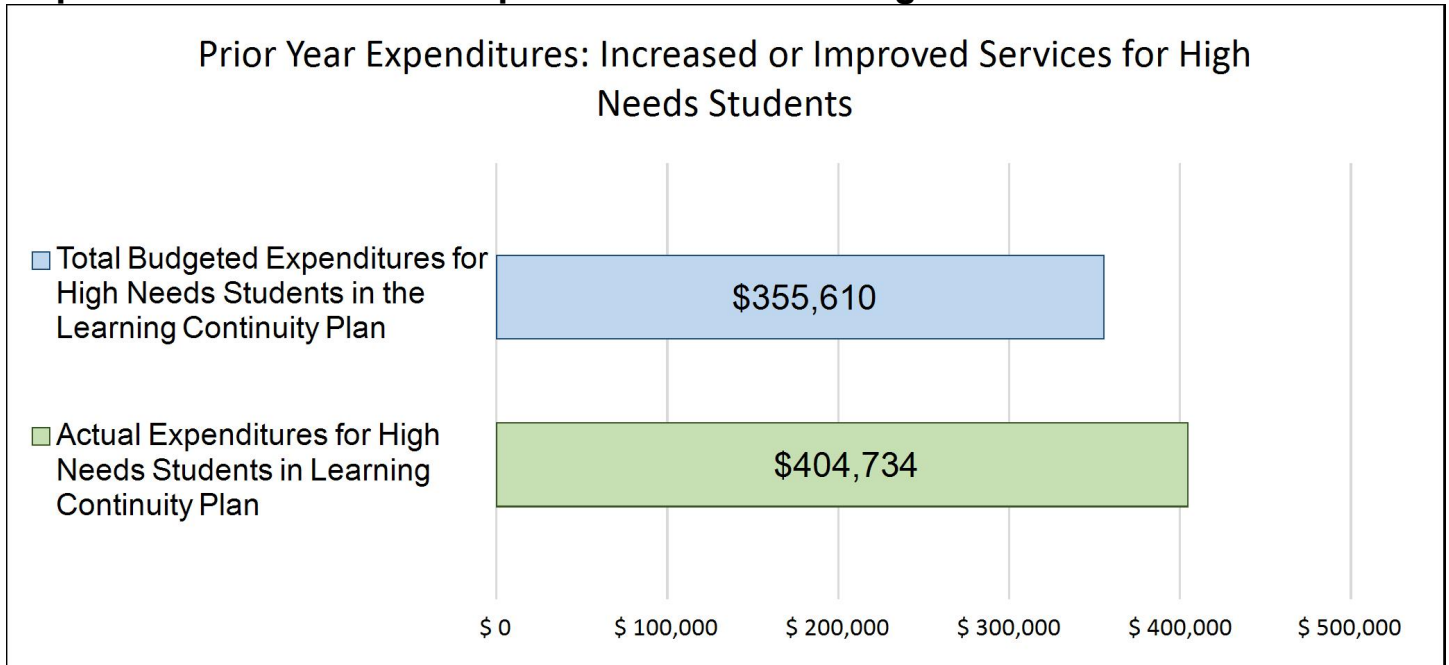
Other operating costs such as STRS expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Natomas Pacific Pathways Prep. Middle School is projecting it will receive \$339,189 based on the enrollment of foster youth, English learner, and low-income students. Natomas Pacific Pathways Prep. Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Natomas Pacific Pathways Prep. Middle School plans to spend \$672,696.00 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 2020-21



This chart compares what Natomas Pacific Pathways Prep. Middle School budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Natomas Pacific Pathways Prep. Middle School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Natomas Pacific Pathways Prep. Middle School's Learning Continuity Plan budgeted \$355,610 for planned actions to increase or improve services for high needs students. Natomas Pacific Pathways Prep. Middle School actually spent \$404,734 for actions to increase or improve services for high needs students in 2020-21.