

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Natomas Pacific Pathways Prep Elementary School

CDS Code: 34752830134049

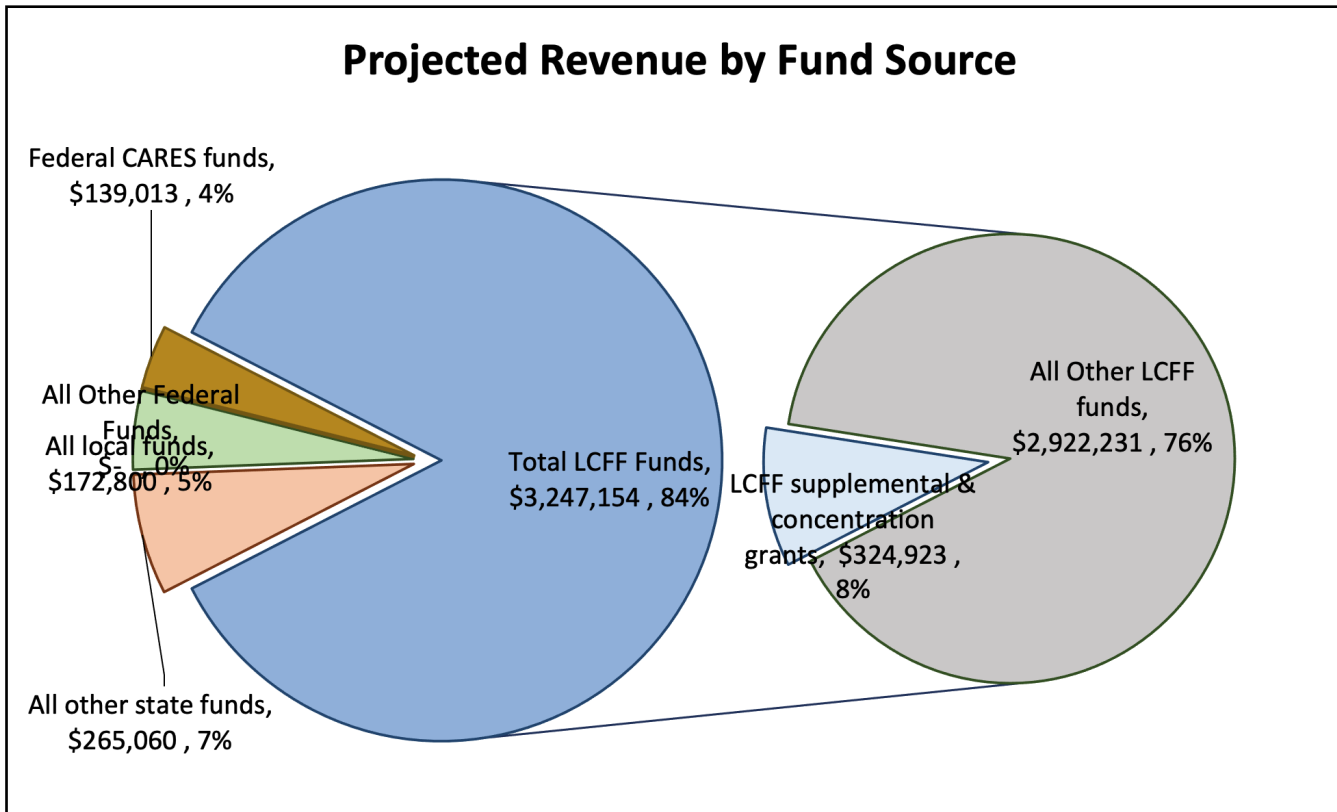
School Year: 2020-2021

LEA contact information: Tom Rutten, Executive Director

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 2020-2021 School Year

Projected Revenue by Fund Source

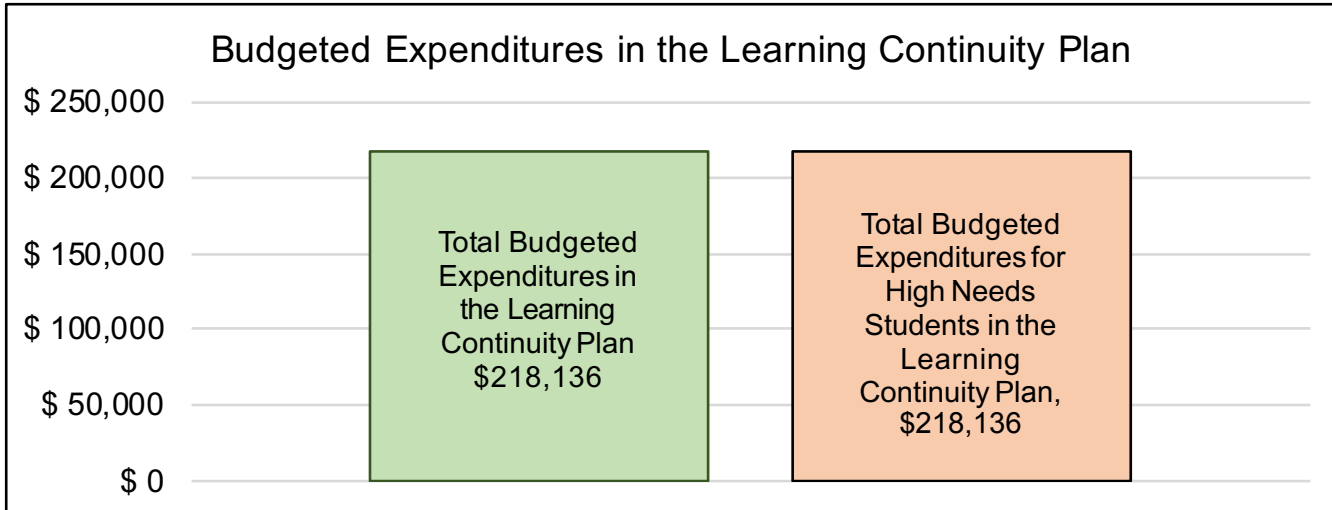


This chart shows the total general purpose revenue Natomas Pacific Pathways Prep Elementary School expects to receive in the coming year from all sources.

The total revenue projected for Natomas Pacific Pathways Prep Elementary School is \$3,824,027.00, of which \$3,247,154.00 is Local Control Funding Formula (LCFF) funds, \$265,060.00 is other state funds, \$172,800.00 is local funds, and \$139,013.00 is federal funds. Of the \$139,013.00 in federal funds, \$139,013.00 are federal CARES Act funds. Of the \$3,247,154.00 in LCFF Funds, \$324,923.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Natomas Pacific Pathways Prep Elementary School plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Natomas Pacific Pathways Prep Elementary School plans to spend \$3,757,563.00 for the 2020-2021 school year. Of that amount, \$218,136.00 is tied to actions/services in the Learning Continuity Plan and \$3,539,427 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

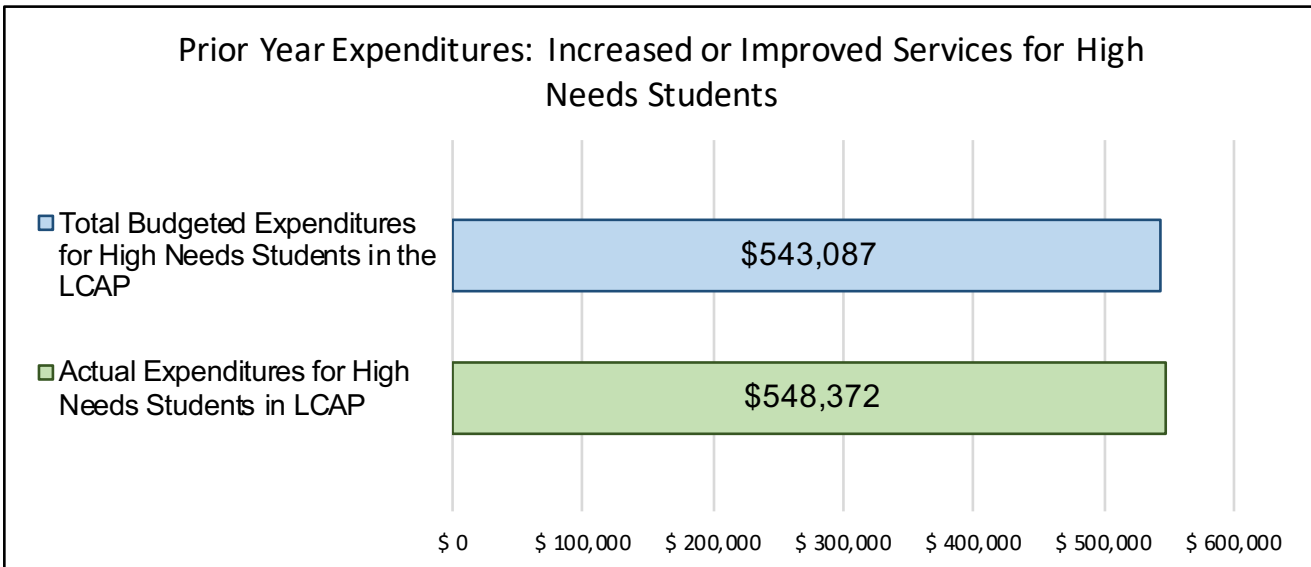
The expenditures that were included in the 2020-2021 school year budgeted expenditures that were not included in the Learning Continuity Plan consist of operations and contracted services, supplies, benefits, and staff salaries.

Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-2021, Natomas Pacific Pathways Prep Elementary School is projecting it will receive \$324,923.00 based on the enrollment of foster youth, English learner, and low-income students. Natomas Pacific Pathways Prep Elementary School must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Natomas Pacific Pathways Prep Elementary School plans to spend \$218,136.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following: additional certificated positions to better enable differentiated instruction for improved instruction among designated students and Instructional Aide Support.

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Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Natomas Pacific Pathways Prep Elementary School budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Natomas Pacific Pathways Prep Elementary School actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-2020, Natomas Pacific Pathways Prep Elementary School's LCAP budgeted \$543,087.00 for planned actions to increase or improve services for high needs students. Natomas Pacific Pathways Prep Elementary School actually spent \$548,372.00 for actions to increase or improve services for high needs students in 2019 2020.