

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Natomas Pacific Pathways Prep. Elementary School
CDS Code:	34752830134049
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	\$3,634,448
LCFF Supplemental & Concentration Grants	\$323,843
All Other State Funds	\$577,459
All Local Funds	\$173,637
All federal funds	\$
Total Projected Revenue	\$4,385,544

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$4,142,886
Total Budgeted Expenditures in the LCAP	\$2,132,394
Total Budgeted Expenditures for High Needs Students in the LCAP	\$445,753
Expenditures not in the LCAP	\$2,010,492

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$286,739
Actual Expenditures for High Needs Students in LCAP	\$259,697

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$121,910
2020-21 Difference in Budgeted and Actual Expenditures	\$-27,042

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: 34752830134049

School Year: 2021-22

LEA contact information:

Tom Rutten

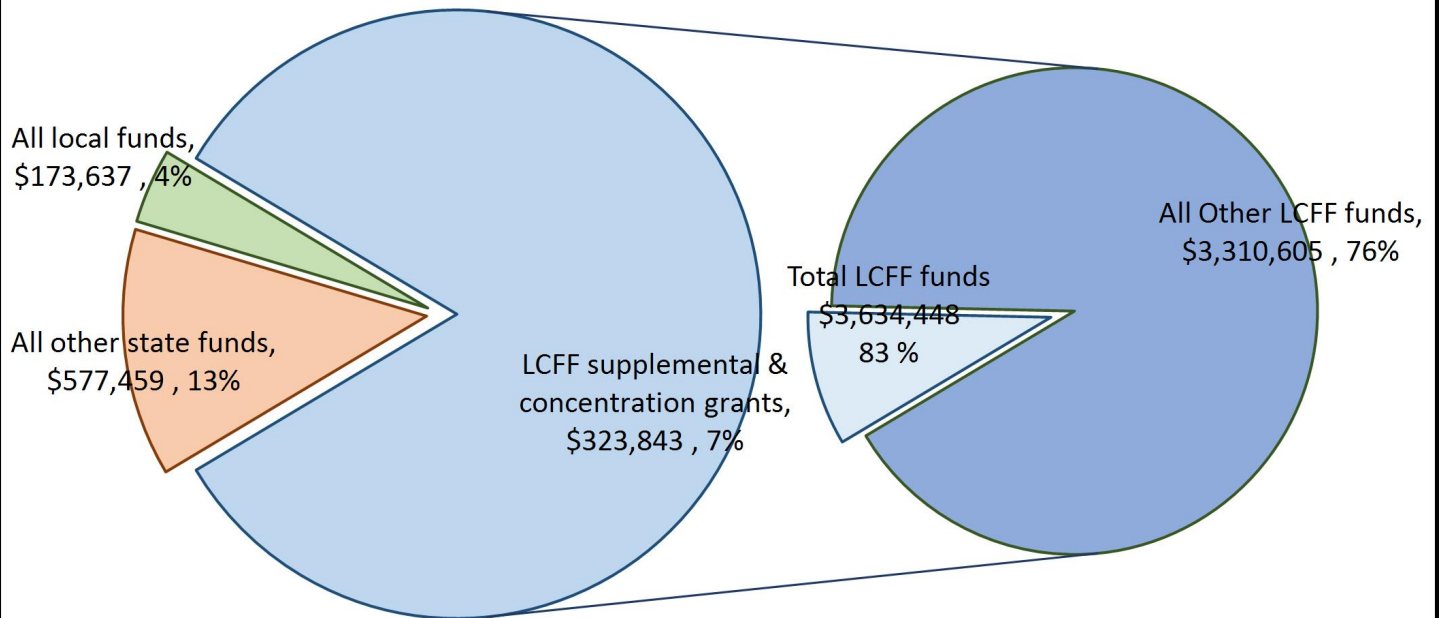
Executive Director

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

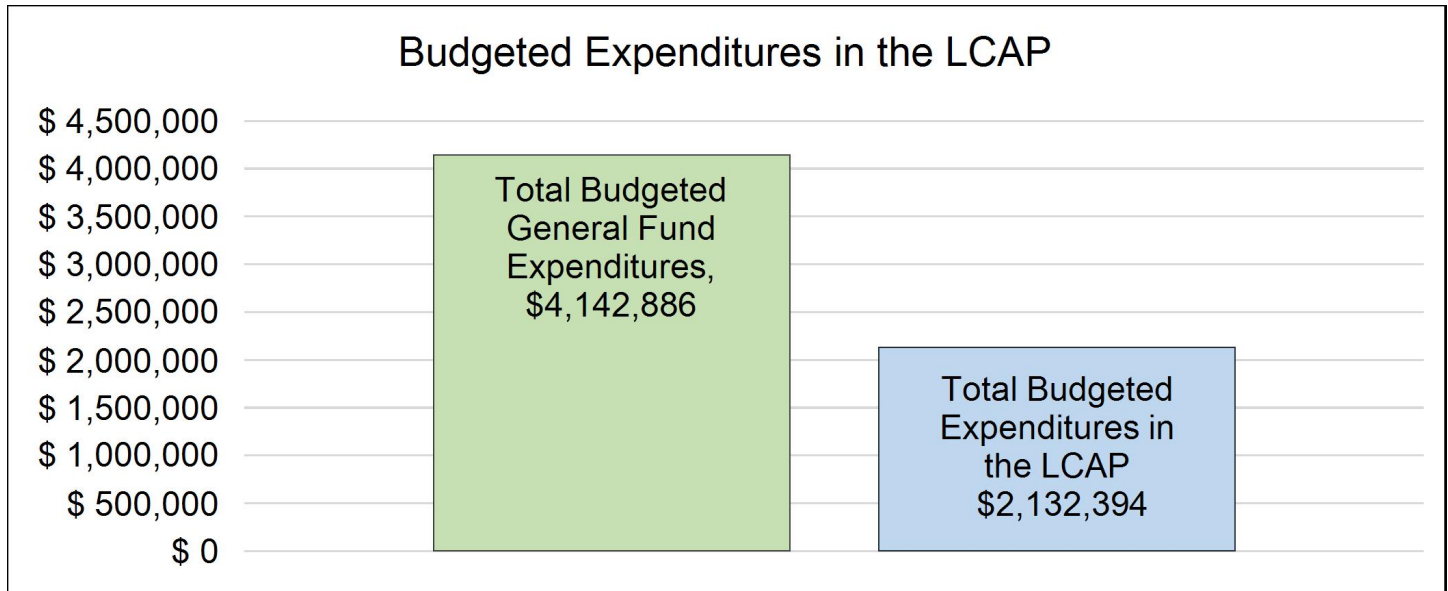


This chart shows the total general purpose revenue Natomas Pacific Pathways Prep. Elementary School expects to receive in the coming year from all sources.

The total revenue projected for Natomas Pacific Pathways Prep. Elementary School is \$4,385,544, of which \$3,634,448 is Local Control Funding Formula (LCFF), \$577,459 is other state funds, \$173,637 is local funds, and \$ is federal funds. Of the \$3,634,448 in LCFF Funds, \$323,843 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. Elementary 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. Elementary School plans to spend \$4,142,886 for the 2021-22 school year. Of that amount, \$2,132,394 is tied to actions/services in the LCAP and \$2,010,492 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

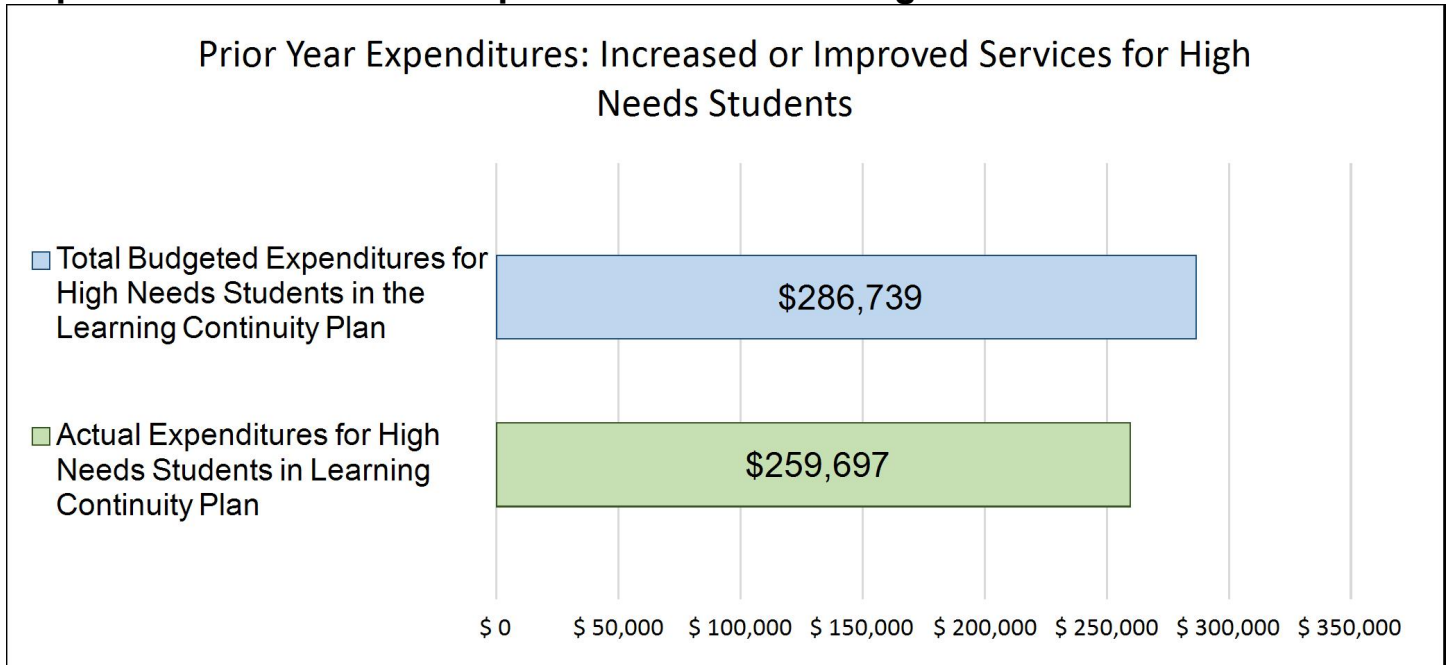
Other operating costs such as STRS expenses.

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

In 2021-22, Natomas Pacific Pathways Prep. Elementary School is projecting it will receive \$323,843 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 LCAP. Natomas Pacific Pathways Prep. Elementary School plans to spend \$445,753 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. Elementary 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. Elementary 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. Elementary School's Learning Continuity Plan budgeted \$286,739 for planned actions to increase or improve services for high needs students. Natomas Pacific Pathways Prep. Elementary School actually spent \$259,697 for actions to increase or improve services for high needs students in 2020-21.