

# 2023-24 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Pacific Elementary School District
<b>CDS Code:</b>	44697816049621
<b>LEA Contact Information:</b>	Name: Eric Gross Position: Superintendent/Principal Email: egross@pacificesd.org Phone: 8314257002
<b>Coming School Year:</b>	2023-24
<b>Current School Year:</b>	2022-23

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

<b>Projected General Fund Revenue for the 2023-24 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$1,790,978
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$115,316
<b>All Other State Funds</b>	\$231,489
<b>All Local Funds</b>	\$242,437
<b>All federal funds</b>	\$55,727
<b>Total Projected Revenue</b>	\$2,320,631

<b>Total Budgeted Expenditures for the 2023-24 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$2,125,155
<b>Total Budgeted Expenditures in the LCAP</b>	\$534,752
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$139,752
<b>Expenditures not in the LCAP</b>	\$1,590,403

<b>Expenditures for High Needs Students in the 2022-23 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$125,545
<b>Actual Expenditures for High Needs Students in LCAP</b>	\$139,075

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2023-24 Difference in Projected Funds and Budgeted Expenditures</b>	\$24,436
<b>2022-23 Difference in Budgeted and Actual Expenditures</b>	\$13,530

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	General operations and instructional programs.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific Elementary School District

CDS Code: 44697816049621

School Year: 2023-24

LEA contact information:

Eric Gross

Superintendent/Principal

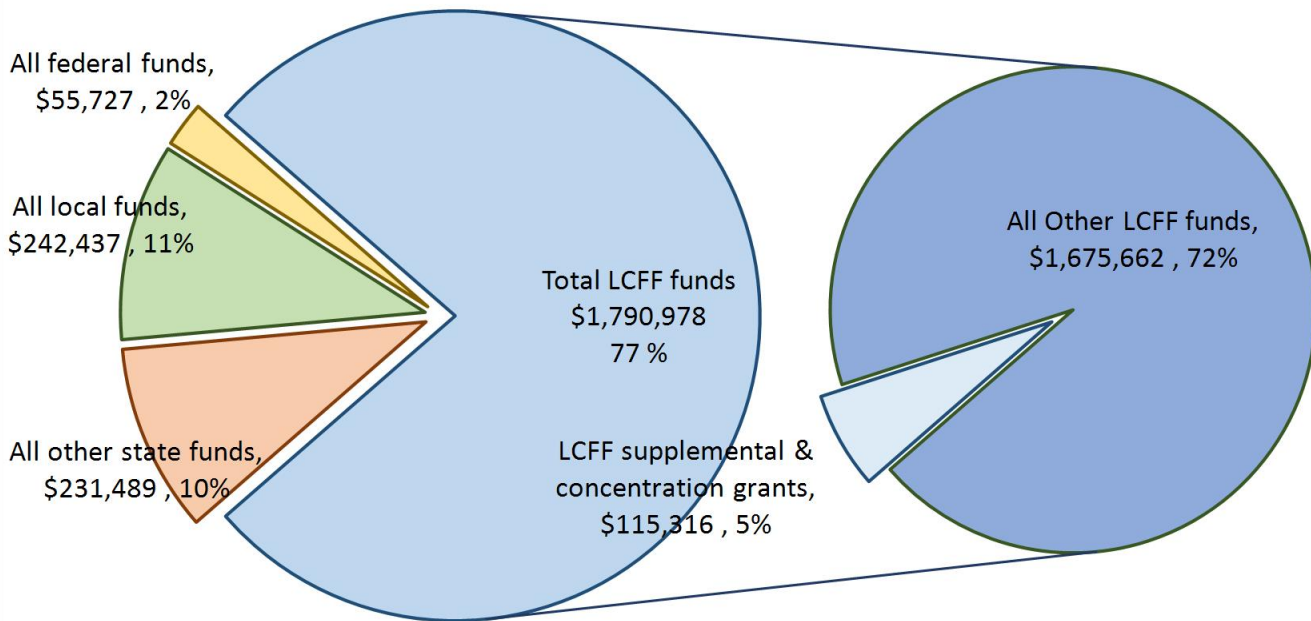
egross@pacificesd.org

8314257002

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 2023-24 School Year

### Projected Revenue by Fund Source

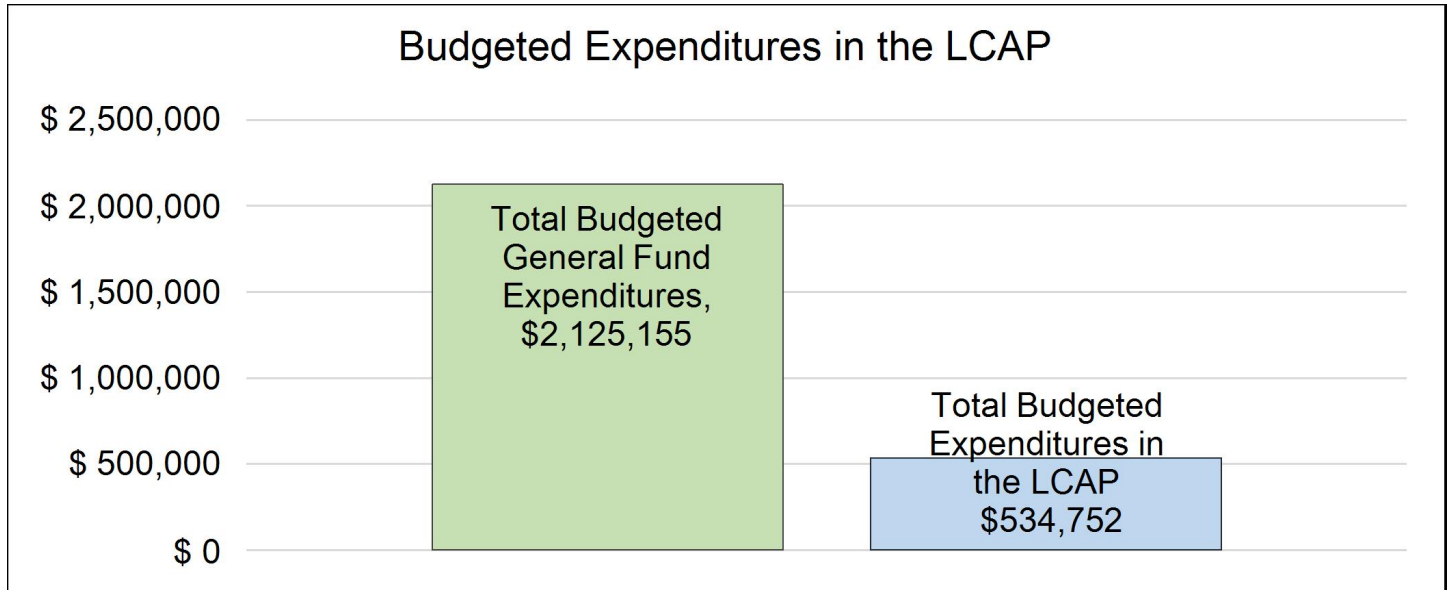


This chart shows the total general purpose revenue Pacific Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacific Elementary School District is \$2,320,631, of which \$1,790,978 is Local Control Funding Formula (LCFF), \$231,489 is other state funds, \$242,437 is local funds, and \$55,727 is federal funds. Of the \$1,790,978 in LCFF Funds, \$115,316 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 Pacific Elementary School District plans to spend for 2023-24. 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: Pacific Elementary School District plans to spend \$2,125,155 for the 2023-24 school year. Of that amount, \$534,752 is tied to actions/services in the LCAP and \$1,590,403 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

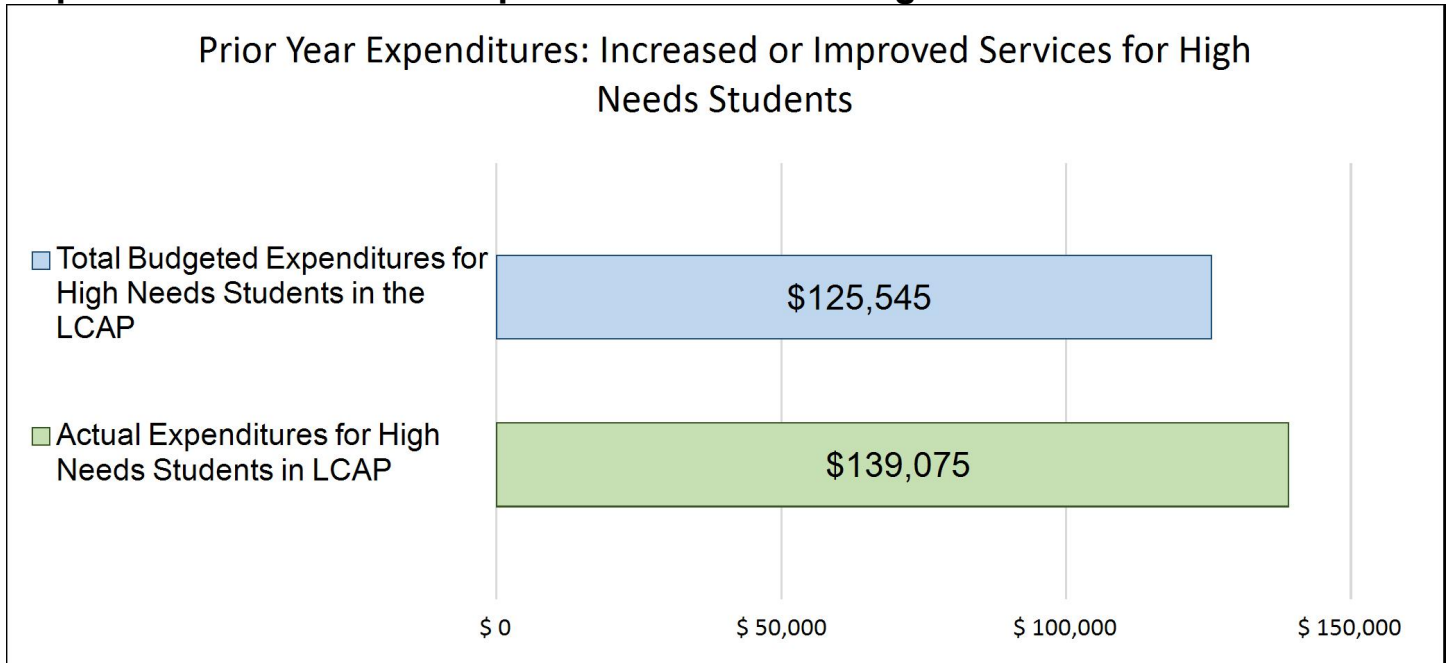
General operations and instructional programs.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Pacific Elementary School District is projecting it will receive \$115,316 based on the enrollment of foster youth, English learner, and low-income students. Pacific Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pacific Elementary School District plans to spend \$139,752 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 2022-23



This chart compares what Pacific Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacific Elementary School District 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 2022-23, Pacific Elementary School District's LCAP budgeted \$125,545 for planned actions to increase or improve services for high needs students. Pacific Elementary School District actually spent \$139,075 for actions to increase or improve services for high needs students in 2022-23.