



PACIFICA

SCHOOL DISTRICT

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacifica School District

CDS Code: 41689320000000

School Year: 2024-25

LEA contact information:

Dr. Carisa Bowman

Director, Educational Support Service

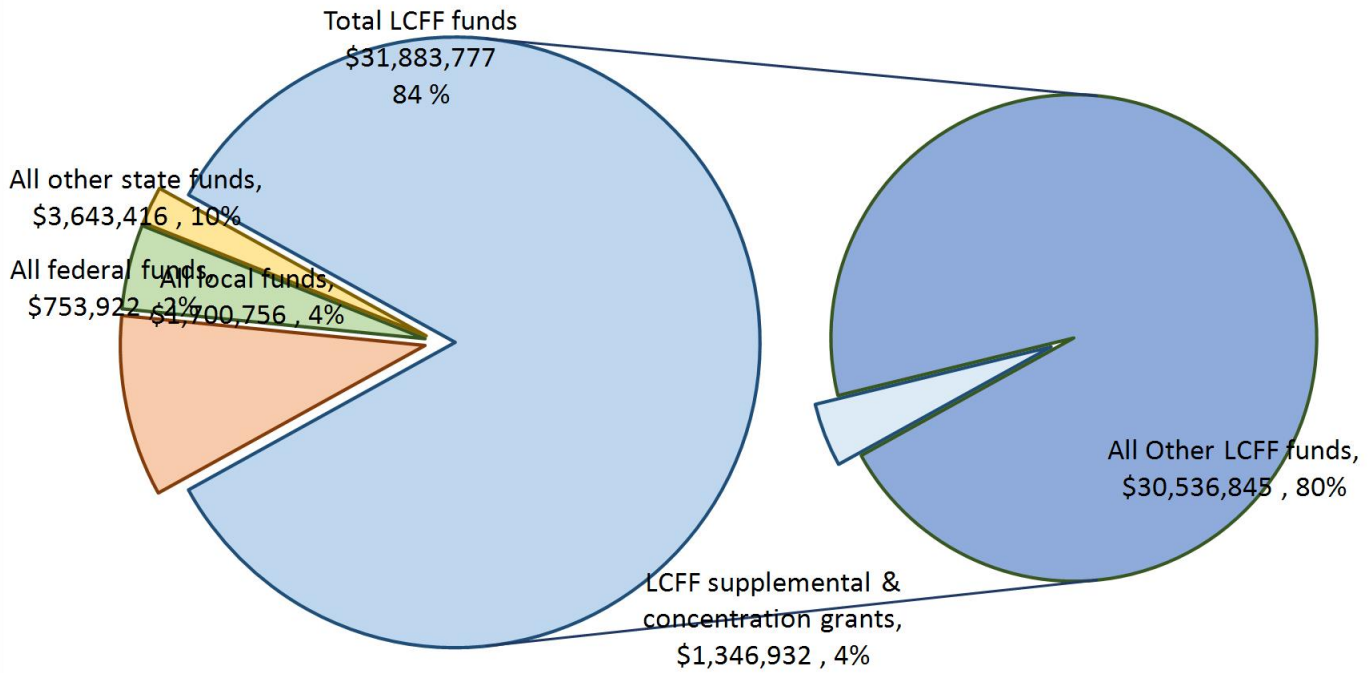
wlucey@pacificasd.org

(650) 738-6616

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 2024-25 School Year

Projected Revenue by Fund Source

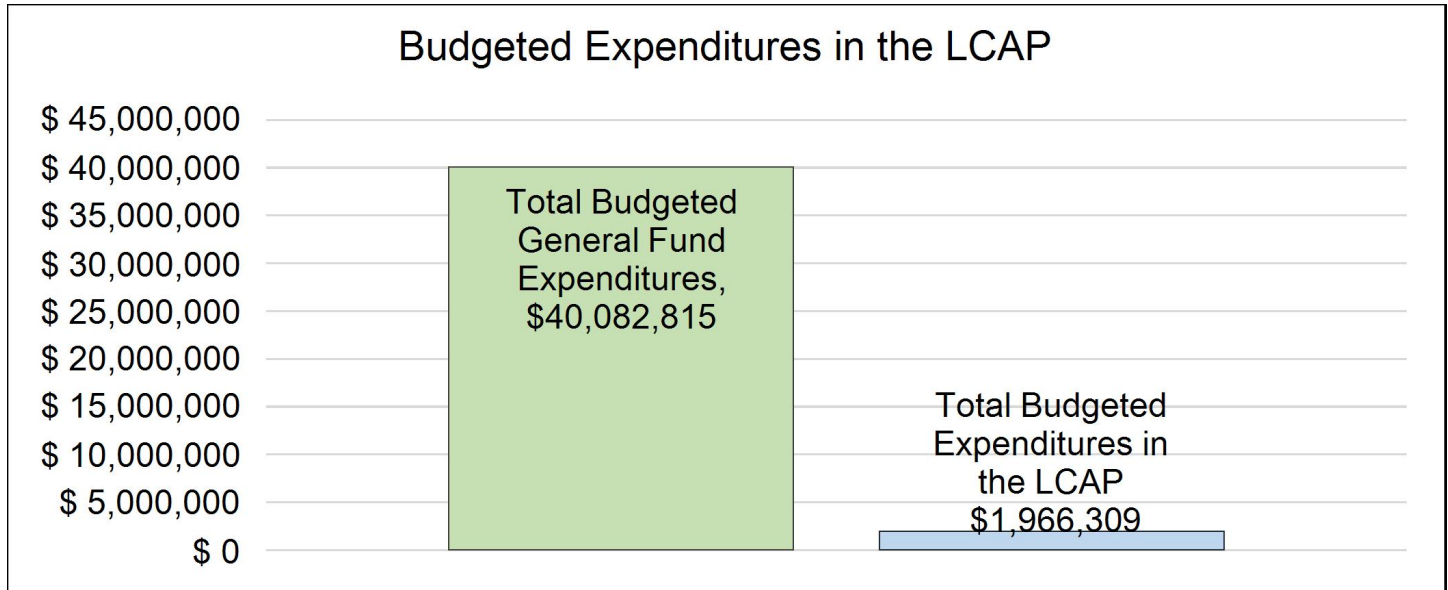


This chart shows the total general purpose revenue Pacifica School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacifica School District is \$37,981,871, of which \$31,883,777 is Local Control Funding Formula (LCFF), \$3,643,416 is other state funds, \$1,700,756 is local funds, and \$753,922 is federal funds. Of the \$31,883,777 in LCFF Funds, \$1,346,932 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 Pacifica School District plans to spend for 2024-25. 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: Pacifica School District plans to spend \$40,082,815 for the 2024-25 school year. Of that amount, \$1,966,309 is tied to actions/services in the LCAP and \$38,116,506 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General operating expenditures are not included in this year's LCAP. The budgeted expenditures not included in the LCAP will be used for the following; Certificated & Classified base salaries and benefits, Special Education, Routine Maintenance, STRS on behalf payments, administrative costs including salaries and benefits, retiree costs, utilities, custodial, other non-instructional contracted services, deferred maintenance and the Child Nutrition Program.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Pacifica School District is projecting it will receive \$1,346,932 based on the enrollment of foster youth, English learner, and low-income students. Pacifica School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pacifica School District plans to spend \$1,004,700 towards meeting this requirement, as described in the LCAP.

The additional actions that will be taken to meet its requirement to improve services for our English learners are embedded in within the implementation of the Designated English language development (ELD) each of our teachers will be delivering with consistency specifically to our English Learners. Dedicated instructional time and the planning needed to deliver ELD instruction will help to improve services to this

high

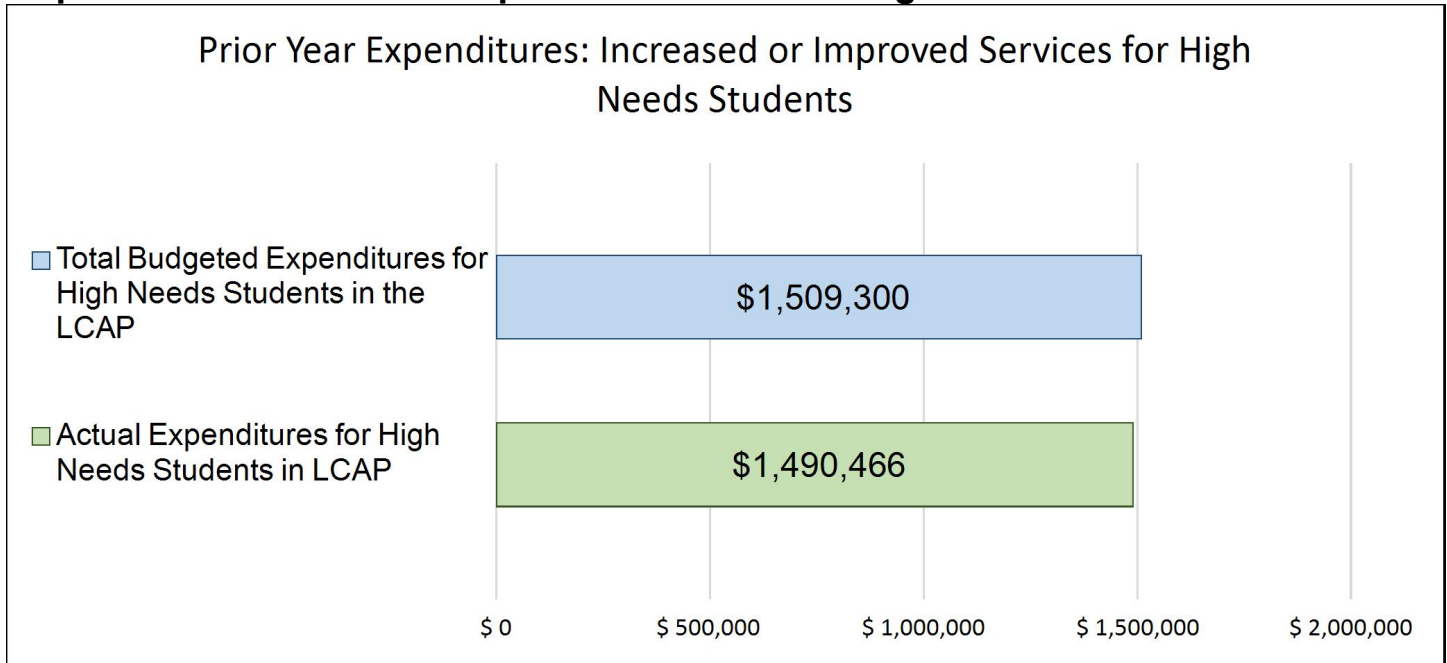
needs

student

group.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Pacifica 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 Pacifica 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 2023-24, Pacifica School District's LCAP budgeted \$1,509,300 for planned actions to increase or improve services for high needs students. Pacifica School District actually spent \$1,490,466 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-18,834 had the following impact on Pacifica School District's ability to increase or improve services for high needs students:

The actual difference between expenditures and budget expenditures was \$18,854 and did not impact the actions and services for high need students in 2023-2024.