

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Sacramento Valley Charter School
CDS Code:	57726940124875
LEA Contact Information:	Name: Amrik Singh Position: Principal Email: asingh@sacvalleycharter.org Phone: 916.596.6422
Coming School Year:	2023-24
Current School Year:	2022-23

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

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$4637730
LCFF Supplemental & Concentration Grants	\$941180
All Other State Funds	\$1815071
All Local Funds	\$149000
All federal funds	\$351383
Total Projected Revenue	\$6,953,184

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$6941913
Total Budgeted Expenditures in the LCAP	\$4,432,624
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,068,887
Expenditures not in the LCAP	\$2,509,289

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,768,261
Actual Expenditures for High Needs Students in LCAP	\$2,095,485

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$1,127,707
2022-23 Difference in Budgeted and Actual Expenditures	\$327,224

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).	Placeholder budgets for future use of ELOP, LREBG, Educator Effectiveness, Art/Music/IM BG funds total \$968,113. The \$548,544 remaining is used for Special Education Speech Pathologist and School Psychologist, Special Ed Program Specialists, School Principal, School Office Staff, Accounting, Audit, Legal, Marketing, Postage and Communications, Insurance, Dues & Memberships, SELPA Admin Fee, Authorizer Admin Fee, Office Supplies and Other Contracted Services. The budget was built before the costs of the TK facility interior, exterior and grounds were estimated and are approximately \$200,000.

The total actual expenditures for actions and services to increase or improve services for high needs students in 2022-23 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2022-23.	By exceeding the planned expenses and deploying additional resources to focus on high needs students, learning loss is being mitigated, standardized test scores are improving as well as non-academic metrics of improved behavior, increased classroom participation, and increasing enrollment.
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LCFF Budget Overview for Parents

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CDS Code: 57726940124875

School Year: 2023-24

LEA contact information:

Amrik Singh

Principal

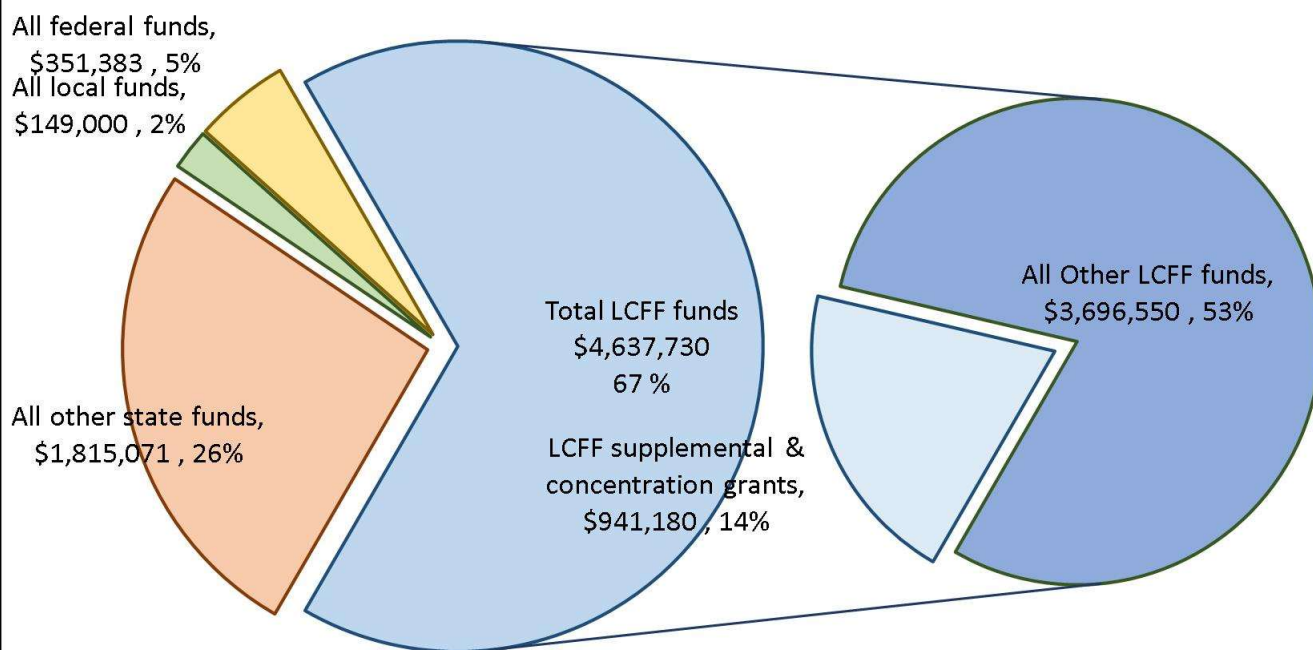
asingh@sacvalleycharter.org

916.596.6422

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

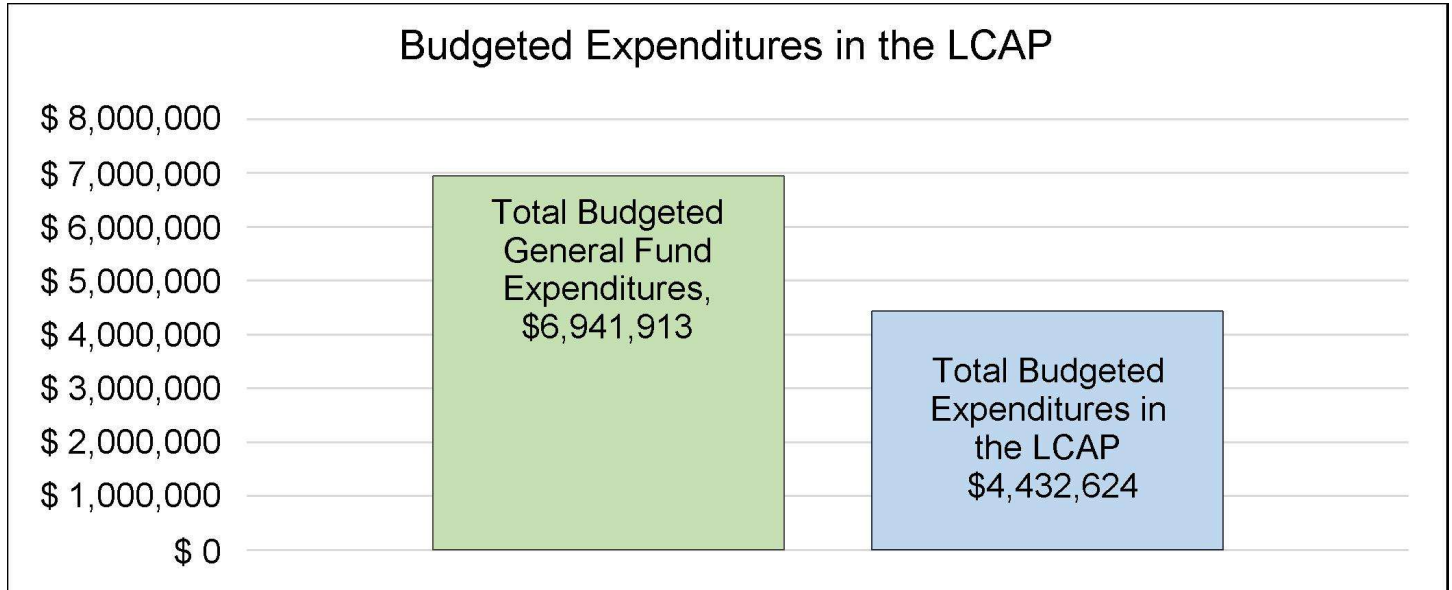


This chart shows the total general purpose revenue Sacramento Valley Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sacramento Valley Charter School is \$6,953,184, of which \$4637730 is Local Control Funding Formula (LCFF), \$1815071 is other state funds, \$149000 is local funds, and \$351383 is federal funds. Of the \$4637730 in LCFF Funds, \$941180 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 Sacramento Valley Charter School 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: Sacramento Valley Charter School plans to spend \$6941913 for the 2023-24 school year. Of that amount, \$4,432,624 is tied to actions/services in the LCAP and \$2,509,289 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

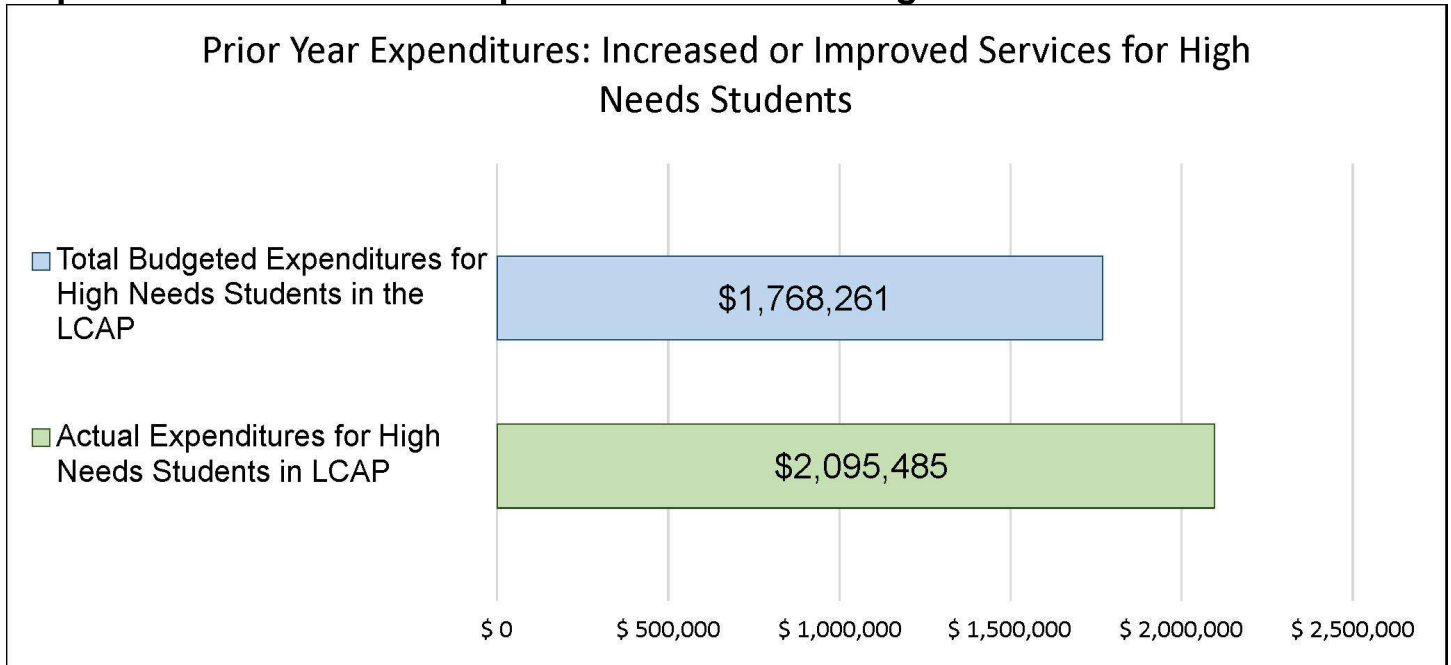
Placeholder budgets for future use of ELOP, LREBG, Educator Effectiveness, Art/Music/IM BG funds total \$968,113. The \$548,544 remaining is used for Special Education Speech Pathologist and School Psychologist, Special Ed Program Specialists, School Principal, School Office Staff, Accounting, Audit, Legal, Marketing, Postage and Communications, Insurance, Dues & Memberships, SELPA Admin Fee, Authorizer Admin Fee, Office Supplies and Other Contracted Services. The budget was built before the costs of the TK facility interior, exterior and grounds were estimated and are approximately \$200,000.

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

In 2023-24, Sacramento Valley Charter School is projecting it will receive \$941180 based on the enrollment of foster youth, English learner, and low-income students. Sacramento Valley Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Sacramento Valley Charter School plans to spend \$2,068,887 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 Sacramento Valley Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Sacramento Valley Charter School 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, Sacramento Valley Charter School's LCAP budgeted \$1,768,261 for planned actions to increase or improve services for high needs students. Sacramento Valley Charter School actually spent \$2,095,485 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$327,224 had the following impact on Sacramento Valley Charter School's ability to increase or improve services for high needs students:

By exceeding the planned expenses and deploying additional resources to focus on high needs students, learning loss is being mitigated, standardized test scores are improving as well as non-academic metrics of improved behavior, increased classroom participation, and increasing enrollment.