



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Franklin-McKinley Elementary School District

CDS Code: 43-69450-0000000

School Year: 2024-25

LEA contact information:

Juan Cruz

Superintendent

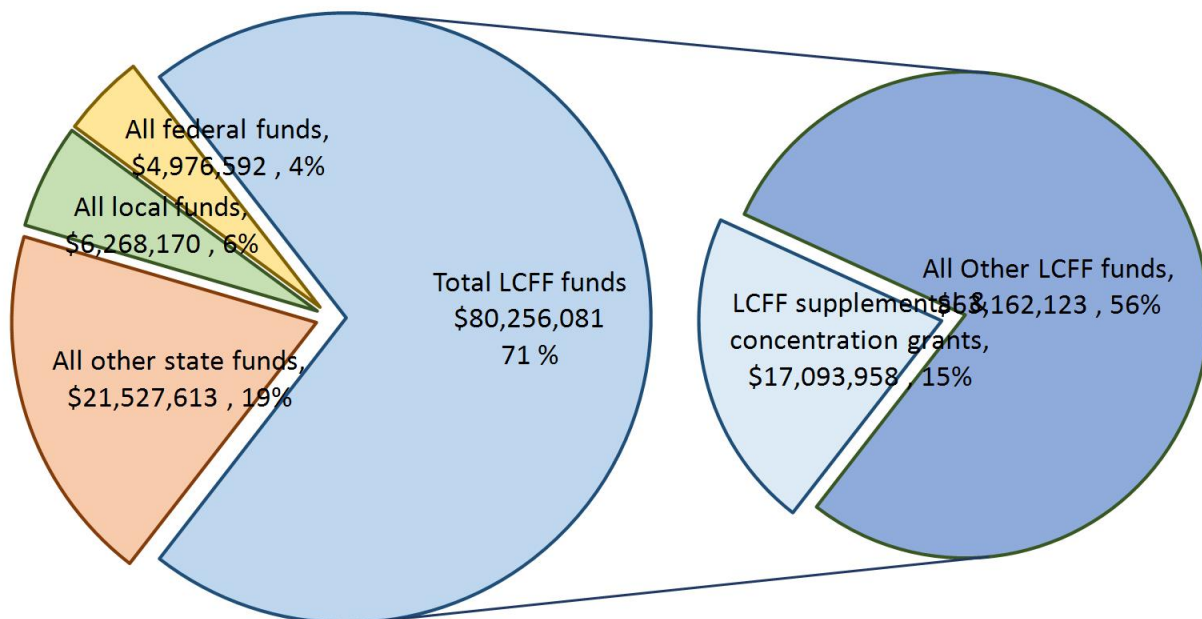
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

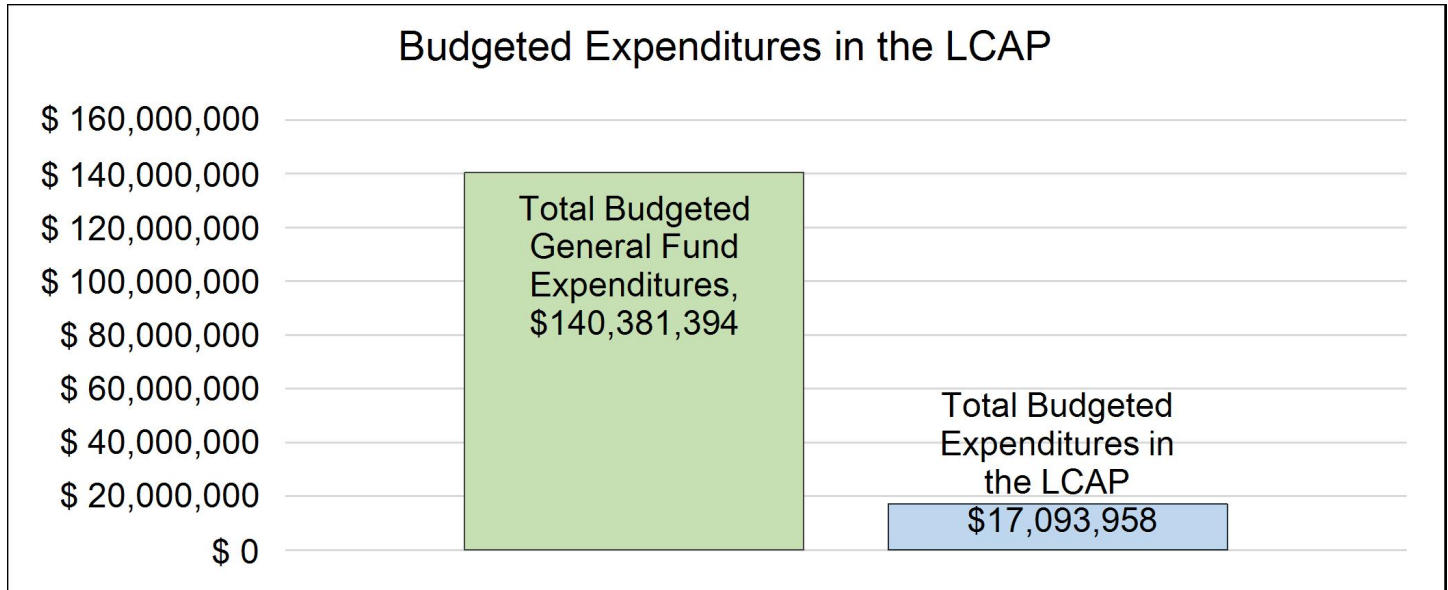


This chart shows the total general purpose revenue Franklin-McKinley Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Franklin-McKinley Elementary School District is \$113,028,456, of which \$80,256,081 is Local Control Funding Formula (LCFF), \$21,527,613 is other state funds, \$6,268,170 is local funds, and \$4,976,592 is federal funds. Of the \$80,256,081 in LCFF Funds, \$17,093,958 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Franklin-McKinley Elementary 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: Franklin-McKinley Elementary School District plans to spend \$140,381,394 for the 2024-25 school year. Of that amount, \$17,093,958 is tied to actions/services in the LCAP and \$123,287,436 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The following is a list of the General Fund Budget expenditures not included in the LCAP:

- Use of Expanded Learning Opportunities Program funds to expand the learning day and year for students to ultimately accelerate learning, provide enrichment opportunities, and provide additional interventions
- Use of one-time Learning Recovery Emergency Block Grant funds to meet the social and emotional needs of students
- The use of Federal Title I through IV funds to provide additional support services to economically disadvantaged students generating those funds
- Use of Proposition 28 funds to sustain visual and performing arts offerings at each of our school sites
- Use of California Community Schools Partnership Program funds to support schools' efforts to partner with community agencies and local government to align community resources to improve student outcomes. These partnerships provide an integrated focus on academics, health and social services, youth and community development, and community engagement.
- Certificated and classified employees' salaries and benefits outside the funds used to attract and retain staff and implement other 24-25 LCAP actions.
- Informational Technology Infrastructure (e.g., servers, data lines) & Educational Technology (student applications, testing software)
- Parcel tax expenditures to maintain class sizes

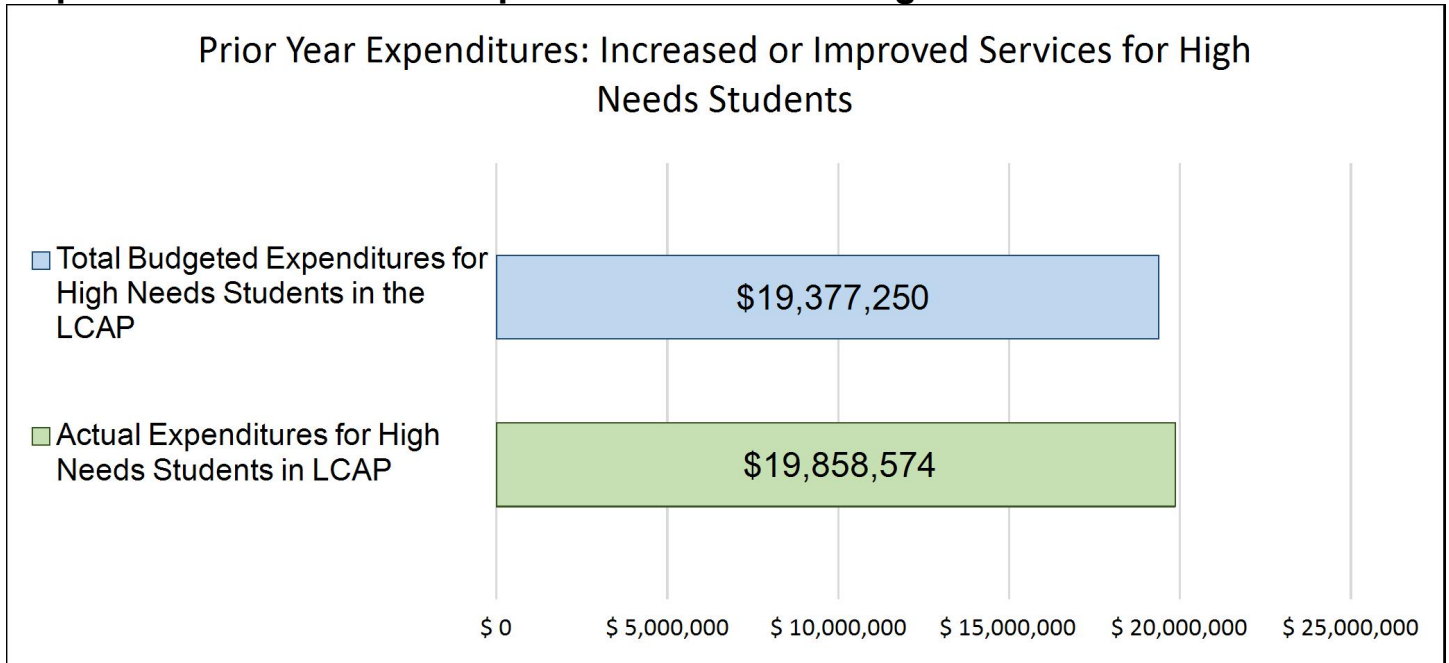
- Insurance, maintenance & repair expenditures of the District's school sites and the District's Service Center.
- Consulting services, rental/lease fee, utility expenditures (e.g., water, sewer, electricity, gas, etc.) & communication services (e.g., telephone, website, Parent Square, etc.)
- Department operating costs such as contracted costs (e.g., legal, auditors, transportation, negotiations, etc.) not already outlined in LCAP
- Special Education services (staffing, contracted services, transportation, etc.) and other costs, including but not limited to Non-Public Schools
- Purchase of various equipment, supplies, textbooks, and other educational materials to support the academic program not covered by LCAP funds
- Major facility improvement and modernization projects paid with bond funds
- Other local grant-funded programs, such as the Packard Grant, that support various services, including our Educare Silicon Valley Partnership in Early Learning
- Revenue and costs associated with running our Child Nutrition Services program.
- Developer fee revenue and related expenditures to offset the impact of housing developments within our District.
- Payments made for Supplemental Employment Retirement Plans (SERPs).

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

In 2024-25, Franklin-McKinley Elementary School District is projecting it will receive \$17,093,958 based on the enrollment of foster youth, English learner, and low-income students. Franklin-McKinley Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Franklin-McKinley Elementary School District plans to spend \$17093958 towards meeting this requirement, as described in the LCAP.

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



This chart compares what Franklin-McKinley 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 Franklin-McKinley 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 2023-24, Franklin-McKinley Elementary School District's LCAP budgeted \$19,377,250.00 for planned actions to increase or improve services for high needs students. Franklin-McKinley Elementary School District actually spent \$19,858,574 for actions to increase or improve services for high needs students in 2023-24.