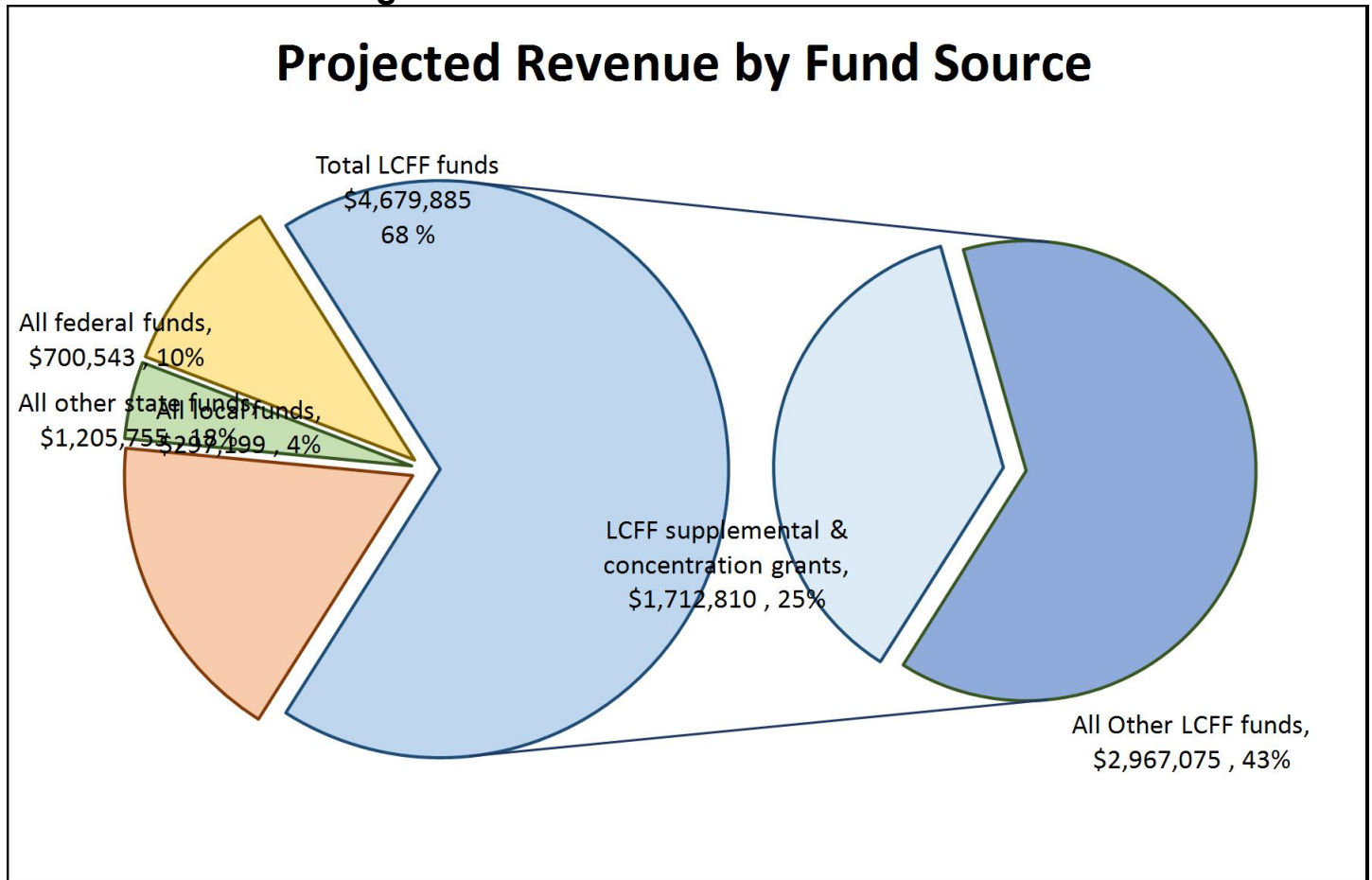


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Washington Colony Elementary School District
CDS Code: 10625136007405
School Year: 2024-25
LEA contact information:
Jesus Cruz
Superintendent
jesuscruz@washingtoncolony.org
559.233.0706

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

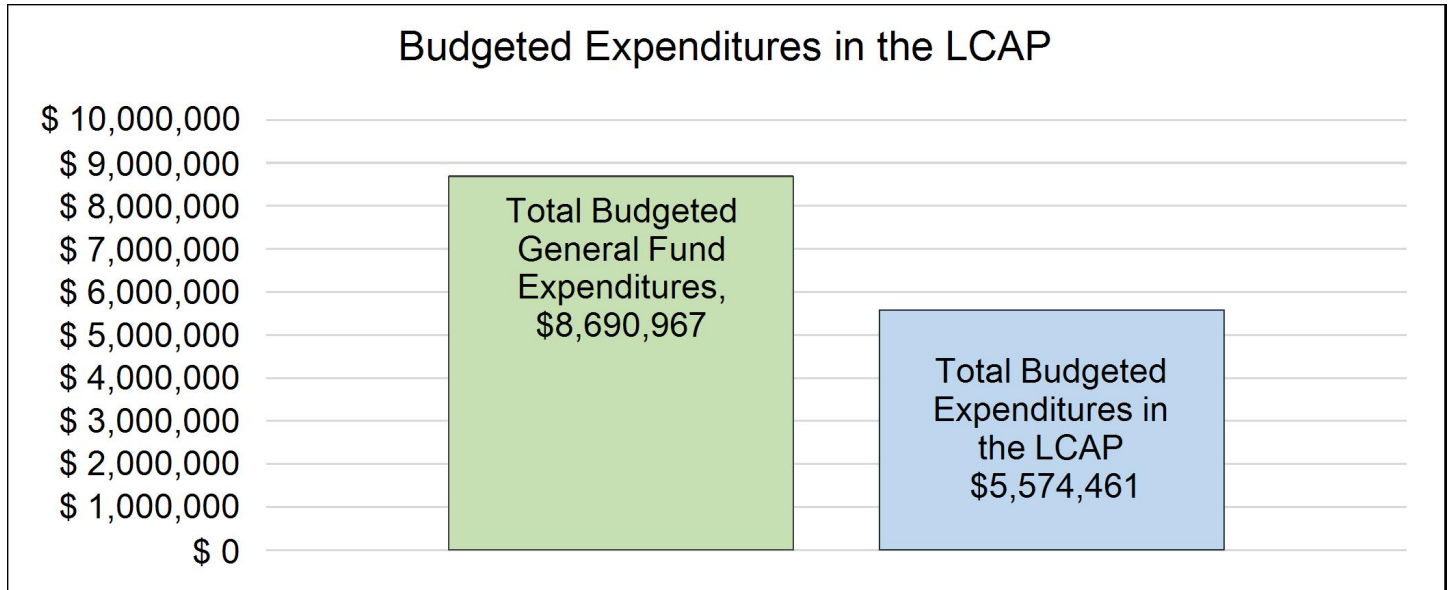


This chart shows the total general purpose revenue Washington Colony Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Washington Colony Elementary School District is \$6,883,382, of which \$4,679,885 is Local Control Funding Formula (LCFF), \$1,205,755 is other state funds, \$297,199 is local funds, and \$700,543 is federal funds. Of the \$4,679,885 in LCFF Funds, \$1,712,810 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 Washington Colony 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: Washington Colony Elementary School District plans to spend \$8,690,967 for the 2024-25 school year. Of that amount, \$5,574,461 is tied to actions/services in the LCAP and \$3,116,506 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

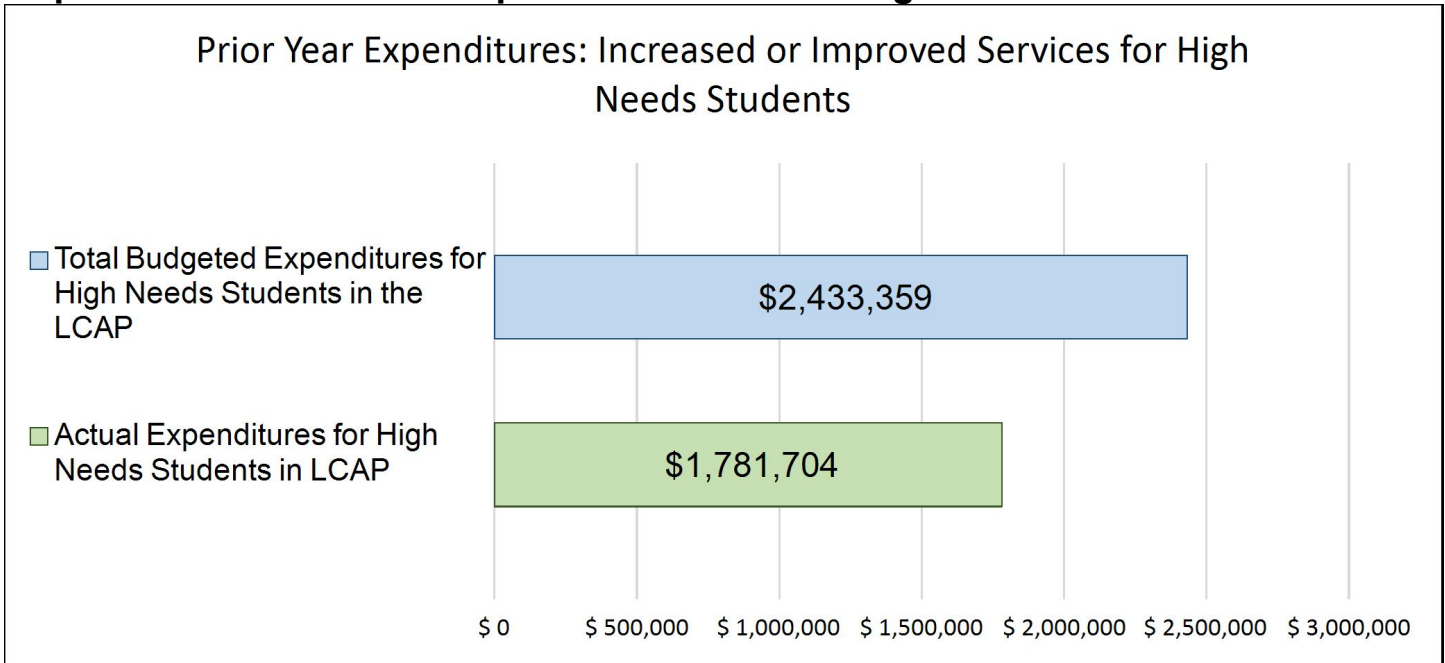
The general fund budget expenditures for the school year that were not included in the local control and accountability plan include the cost associated to maintain clean and safe schools and facilities, and the costs associated to provide home to-school transportation. We also did not include administrative costs, special education costs, as well as the operational and custodial costs of the district such as the superintendent/assistant principal costs, district/office staff (secretaries/nurses/noon time aides), non-instructional supplies, travel/conference/dues for staff and board; non-instructional operating costs (delivery/mail, professional services (audit, legal, insurance) equipment replacement and tuition and transfers out to other funds.

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

In 2024-25, Washington Colony Elementary School District is projecting it will receive \$1,712,810 based on the enrollment of foster youth, English learner, and low-income students. Washington Colony Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Washington Colony Elementary School District plans to spend \$2,079,881 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 2023-24



This chart compares what Washington Colony 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 Washington Colony 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, Washington Colony Elementary School District's LCAP budgeted \$2,433,359 for planned actions to increase or improve services for high needs students. Washington Colony Elementary School District actually spent \$1,781,704 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-651,655 had the following impact on Washington Colony Elementary School District's ability to increase or improve services for high needs students:

There is a recurrent explanation to the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services. Washington Colony was able to implement all Goal, Actions and Services. Our district invested and increased Health and Safety PPE expenses in an effort to take additional precautions and safety measures when we began the fall reopening to 5-day in-person instruction. Our district is intentionally responding to the rapidly changing conditions brought by various stages of the COVID-19 post pandemic effects. There is a material difference in some of the actions. Our district has not spent in all areas because of factors beyond our control. Our district expenditures encountered constraints due to the sustainability of investments made with one-time COVID-19 relief funds. Due to the COVID-19 Pandemic, the district faced the challenge of the inability to find candidates for a range of certificated and classified positions. The district will continue to post / hire the classified positions for the Literacy ELA/ELD Coach, Licensed Vocational Nurse (LVN) and the instructional aides for the 2023-24 school year. And this had no negative impact on the district's ability to increase services to high needs students.

