

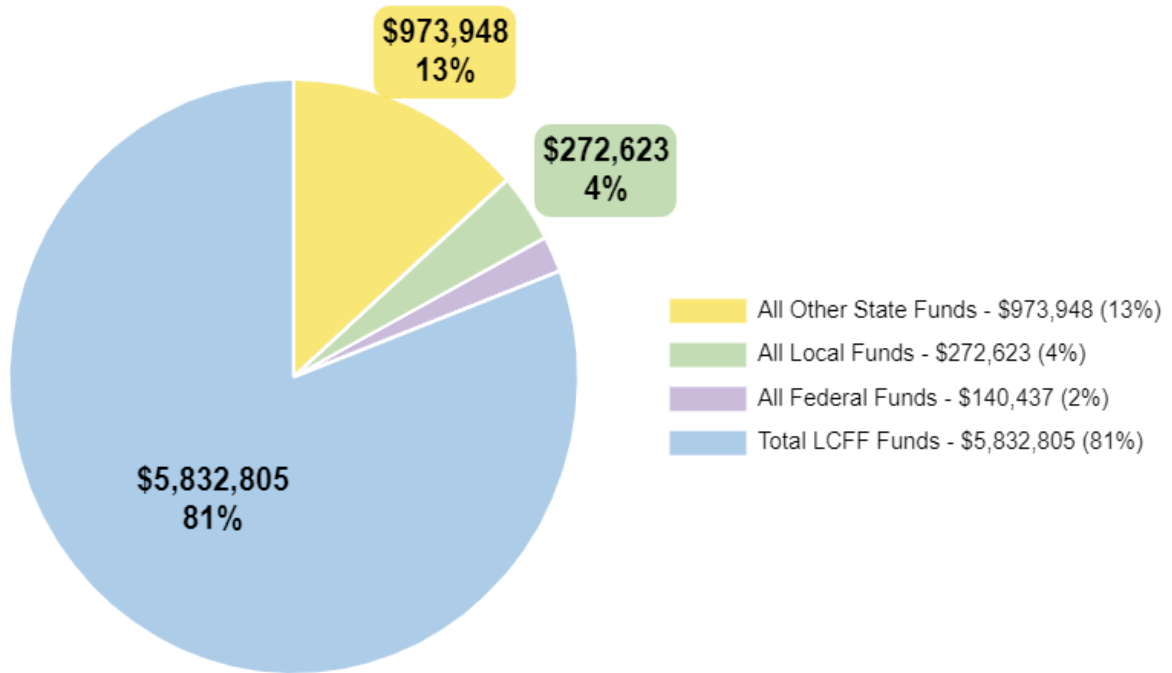
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Montessori Project-Shingle Springs Campus
CDS Code: 09618380111724
School Year: 2024-25
LEA Contact Information: Stephanie Garrettson | sgarrettson@cacmp.org | 9169712432

School districts receive funding from different sources: state funds under the Local Conmprove services for high needs studentstrol 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).

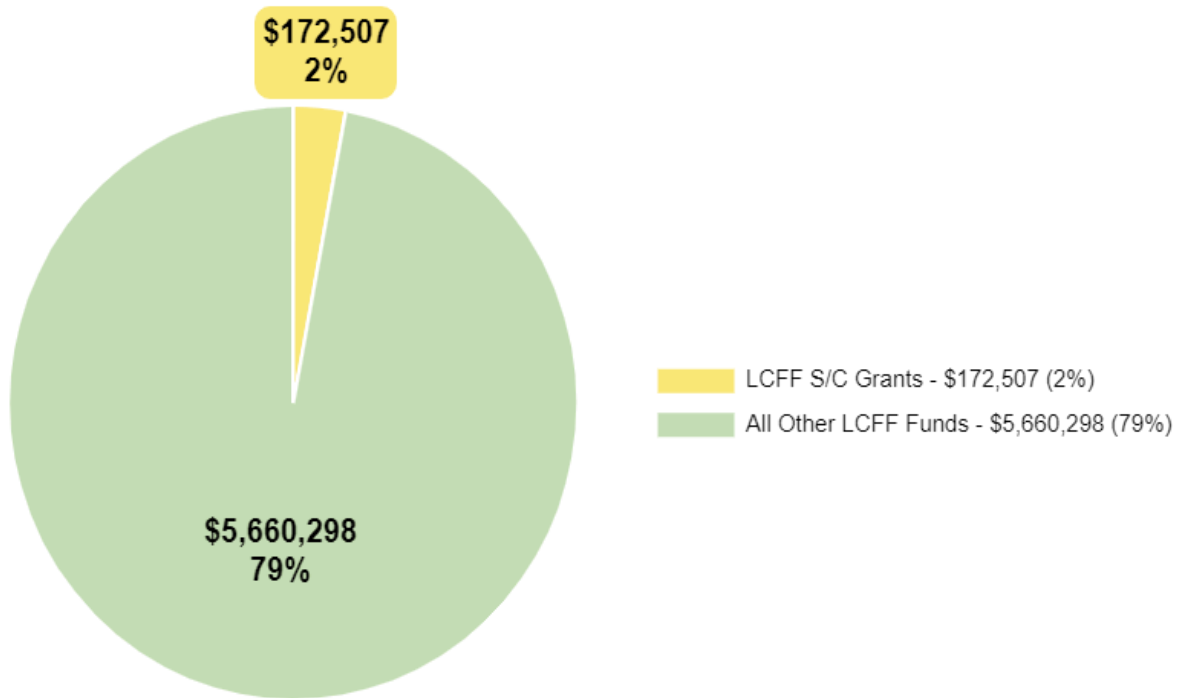
Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$973,948	13%
All Local Funds	\$272,623	4%
All Federal Funds	\$140,437	2%
Total LCFF Funds	\$5,832,805	81%

Breakdown of Total LCFF Funds



Source	Funds	Percentage
LCFF S/C Grants	\$172,507	2%
All Other LCFF Funds	\$5,660,298	78%

These charts show the total general purpose revenue California Montessori Project-Shingle Springs Campus expects to receive in the coming year from all sources.

The total revenue projected for California Montessori Project-Shingle Springs Campus is \$7,219,813, of which \$5,832,805 is Local Control Funding Formula (LCFF), \$973,948 is other state funds, \$272,623 is local funds, and \$140,437 is federal funds. Of the \$5,832,805 in LCFF Funds, \$172,507 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 funds to serve students.

Budgeted Expenditures in the LCAP



This chart provides a quick summary of how much California Montessori Project-Shingle Springs Campus plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

California Montessori Project-Shingle Springs Campus plans to spend \$7,085,790 for the 2024-25 school year. Of that amount, \$6,735,332 is tied to actions/services in the LCAP and \$350,458 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

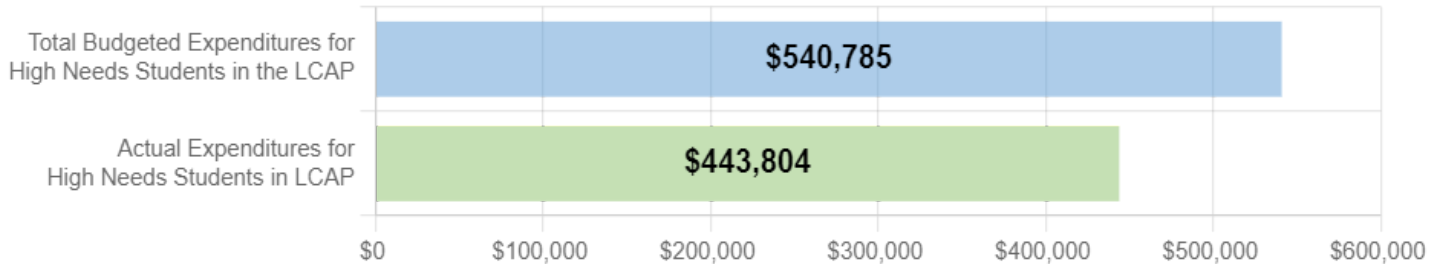
The budgeted expenditures that are not included in the LCAP will be used for general school operations.

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

In 2024-25, California Montessori Project-Shingle Springs Campus is projecting it will receive \$172,507 based on the enrollment of foster youth, English learner, and low-income students. California Montessori Project-Shingle Springs Campus must describe how it intends to increase or improve services for high needs students in the LCAP. California Montessori Project-Shingle Springs Campus plans to spend \$896,452 towards meeting this requirement, as described in the LCAP.

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students



This chart compares what California Montessori Project-Shingle Springs Campus budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Montessori Project-Shingle Springs Campus estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2023-24, California Montessori Project-Shingle Springs Campus's LCAP budgeted \$540,785 for planned actions to increase or improve services for high needs students. California Montessori Project-Shingle Springs Campus actually spent \$443,804 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of \$96,981 had the following impact on California Montessori Project-Shingle Springs Campus's ability to increase or improve services for high needs students:

CMP-Shingle Springs LCAP budgeted \$540,785 for planned actions to increase or improve services for high needs students and actually spent \$443,804. The difference can be attributed to materials costs, inability to fill planned positions and expenses charged to the Network level. In all instances, CMP students had access to high quality instructional materials and staff dedicated to providing a high quality, 21st century Montessori education.

