

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Montessori Project-San Juan Campuses

CDS Code: 34674470112169

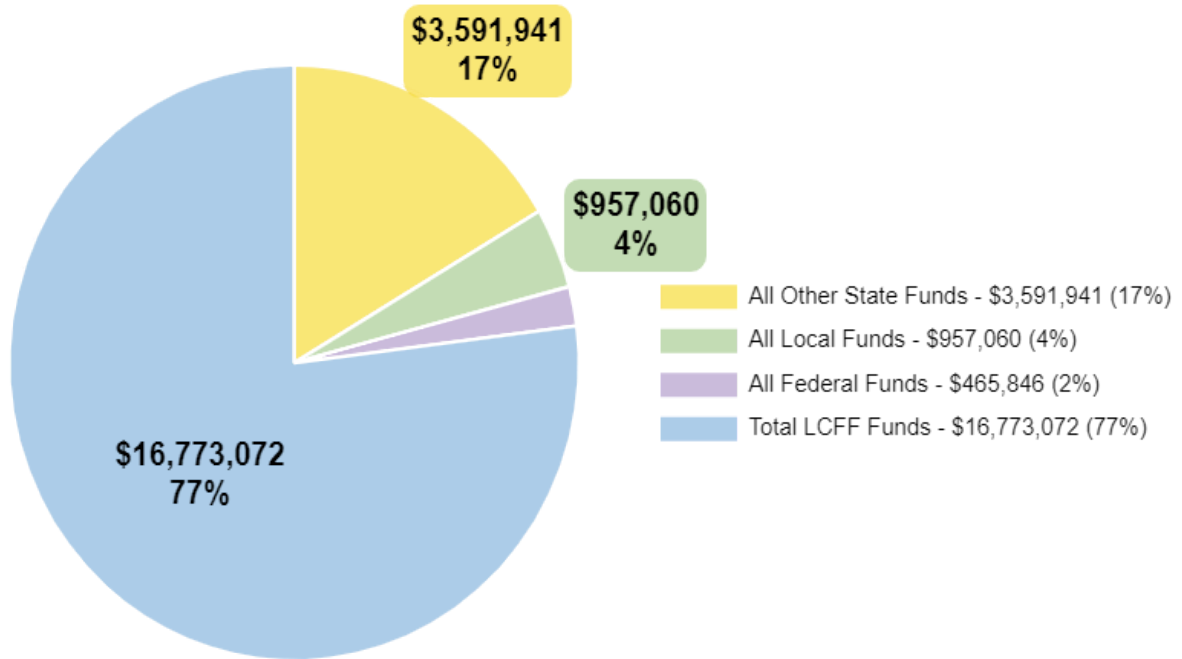
School Year: 2024-25

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).

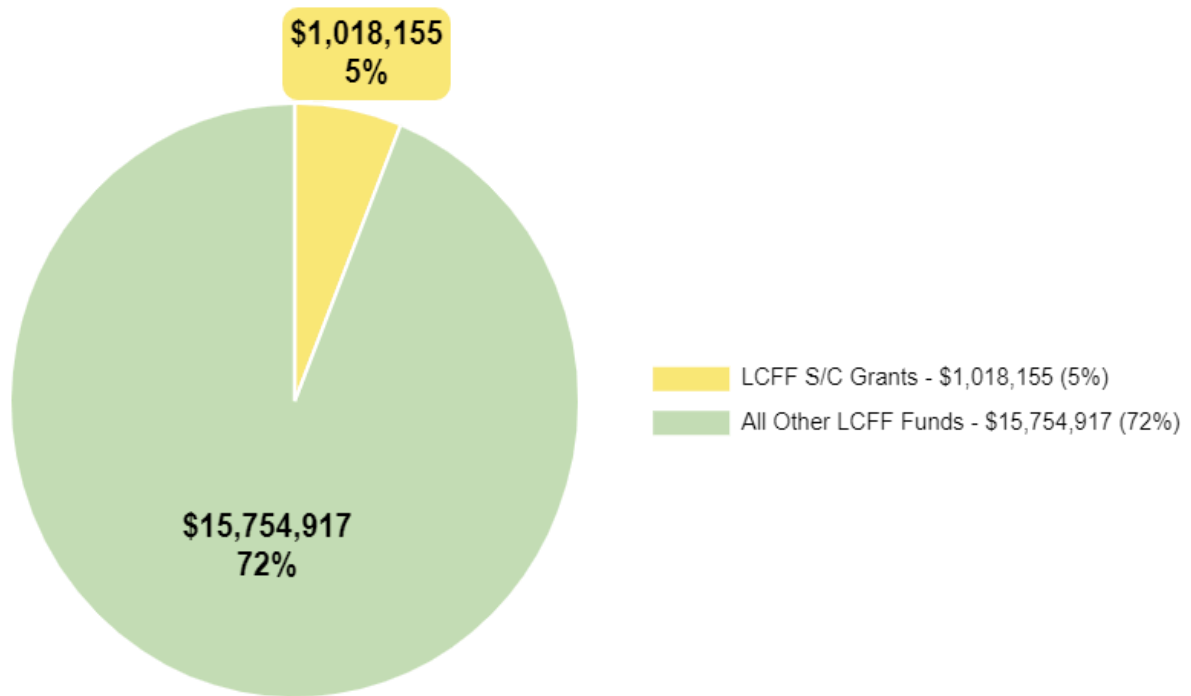
Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$3,591,941	16%
All Local Funds	\$957,060	4%
All Federal Funds	\$465,846	2%
Total LCFF Funds	\$16,773,072	77%

Breakdown of Total LCFF Funds



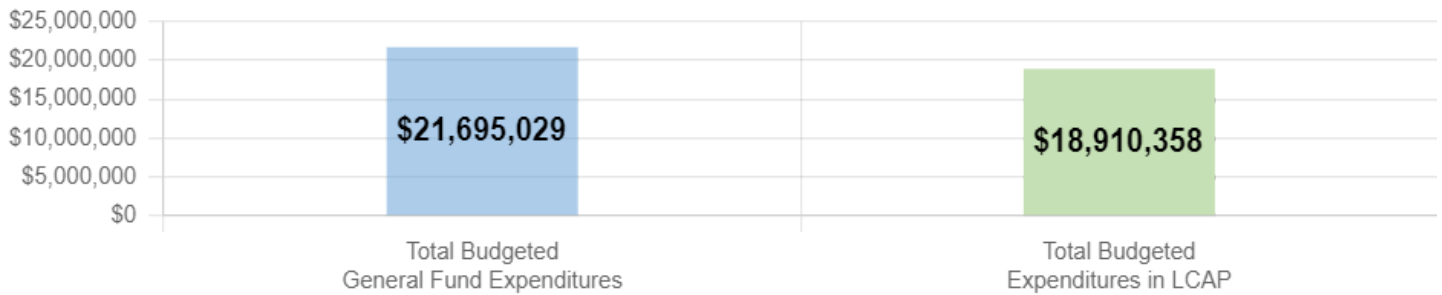
Source	Funds	Percentage
LCFF S/C Grants	\$1,018,155	5%
All Other LCFF Funds	\$15,754,917	72%

These charts show the total general purpose revenue California Montessori Project-San Juan Campuses expects to receive in the coming year from all sources.

The total revenue projected for California Montessori Project-San Juan Campuses is \$21,787,919, of which \$16,773,072 is Local Control Funding Formula (LCFF), \$3,591,941 is other state funds, \$957,060 is local funds, and \$465,846 is federal funds. Of the \$16,773,072 in LCFF Funds, \$1,018,155 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-San Juan Campuses 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-San Juan Campuses plans to spend \$21,695,029 for the 2024-25 school year. Of that amount, \$18,910,358 is tied to actions/services in the LCAP and \$2,784,671 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

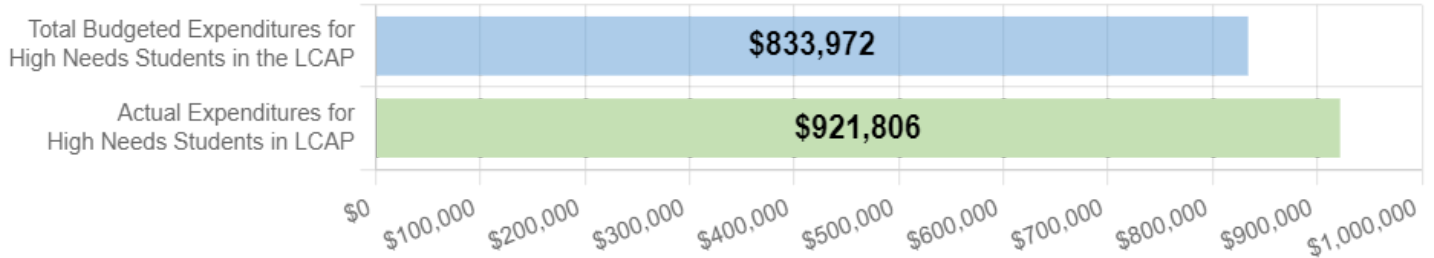
The budgeted expenditures that are not included in the LCAP will be used for general school operations.

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

In 2024-25, California Montessori Project-San Juan Campuses is projecting it will receive \$1,018,155 based on the enrollment of foster youth, English learner, and low-income students. California Montessori Project-San Juan Campuses must describe how it intends to increase or improve services for high needs students in the LCAP. California Montessori Project-San Juan Campuses plans to spend \$3,072,002 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-San Juan Campuses 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-San Juan Campuses 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-San Juan Campuses's LCAP budgeted \$833,972 for planned actions to increase or improve services for high needs students. California Montessori Project-San Juan Campuses actually spent \$921,806 for actions to increase or improve services for high needs students in 2023-24.

