



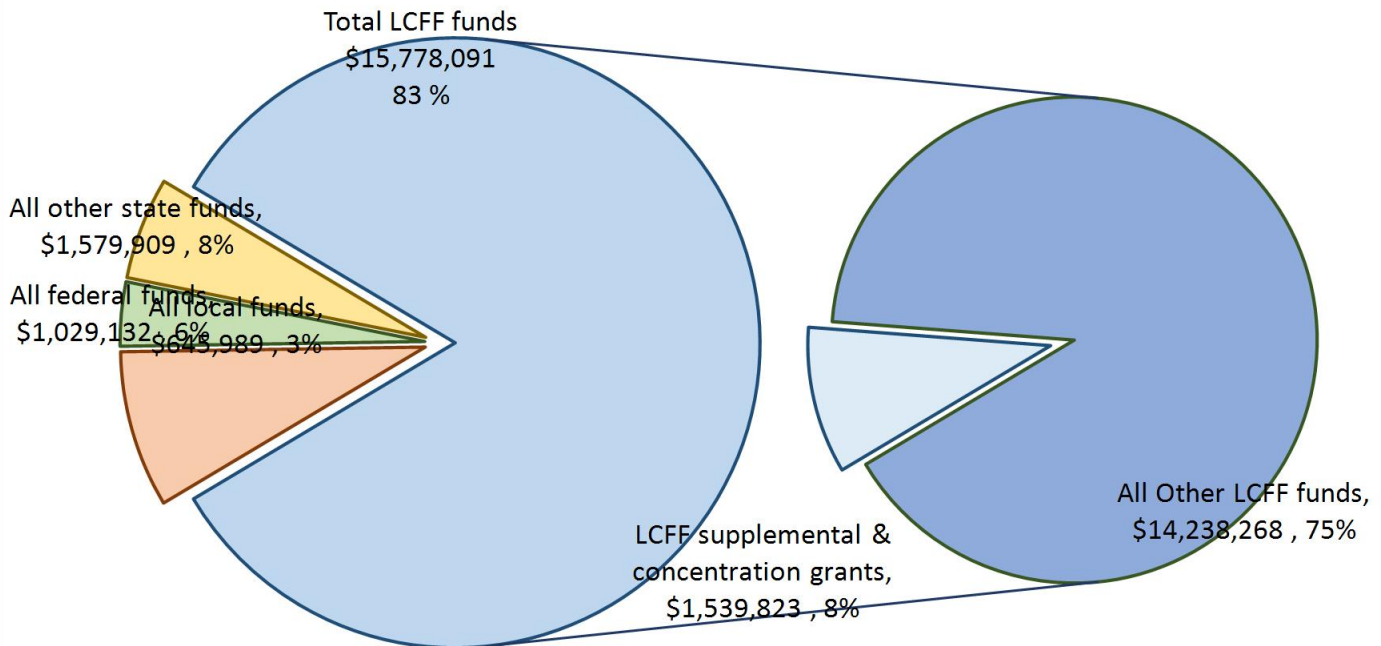
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aromas-San Juan Unified School District
CDS Code: 35-75259
School Year: 2024-25
LEA contact information:
Barbara Dill-Varga, Ed.D.
Superintendent
Bdillvarga@asjusd.org
831.623.4500

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

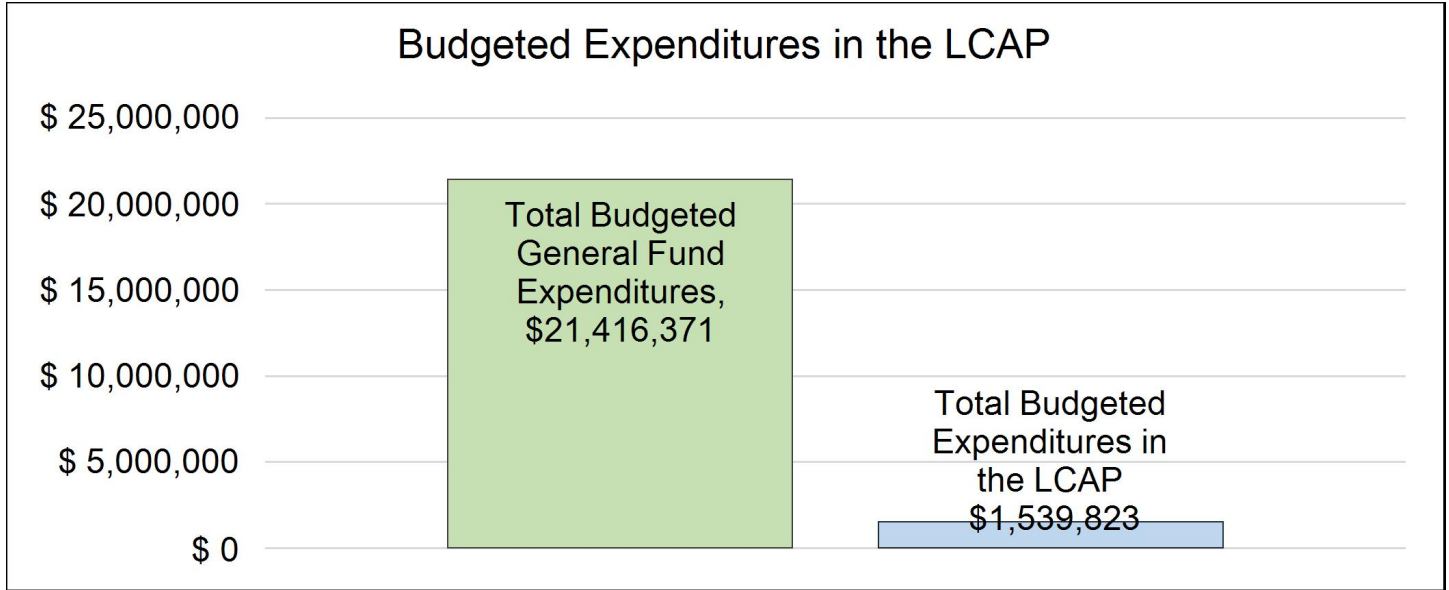


This chart shows the total general purpose revenue Aromas-San Juan Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aromas-San Juan Unified School District is \$19,033,121, of which \$15,778,091 is Local Control Funding Formula (LCFF), \$1,579,909 is other state funds, \$645,989 is local funds, and \$1,029,132 is federal funds. Of the \$15,778,091 in LCFF Funds, \$1,539,823 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 Aromas-San Juan Unified 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: Aromas-San Juan Unified School District plans to spend \$21,416,371 for the 2024-25 school year. Of that amount, \$1,539,823 is tied to actions/services in the LCAP and \$19,876,548 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

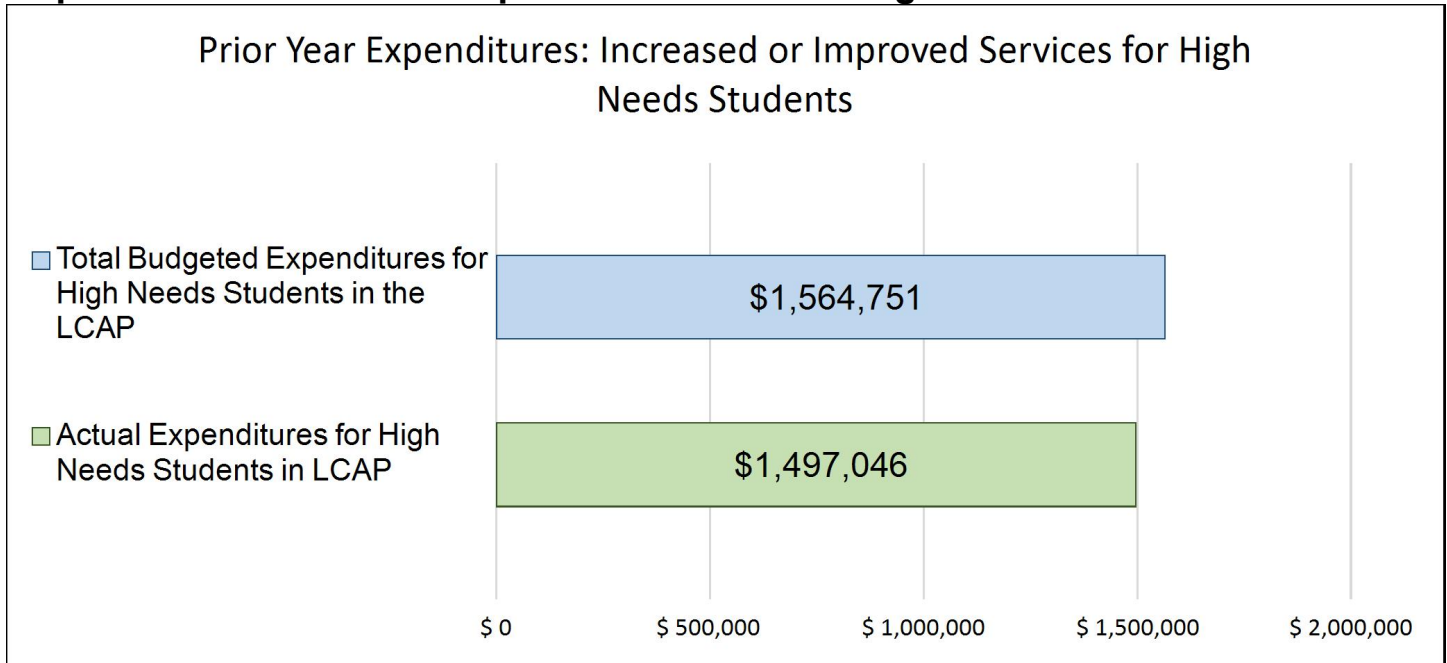
ASJUSD budgets the Supplemental and Concentration grant funding in the LCAP. While the district, as a Basic Aid district, does not receive these specific grant funds, we include those funds as contributing expenditures in the LCAP to maintain transparency and alignment with district goals. Some categorical funds require separate plans, which we align with the LCAP where possible to ensure cohesive planning and resource allocation. However, certain funds have specific allowable uses that may not align with the targeted initiatives outlined in the LCAP, ensuring that all funds are used appropriately and according to their designated purposes. Additionally, throughout the year, new initiatives or one-time opportunities may arise that were not anticipated during the LCAP development. These are addressed as they come up to respond to emerging needs and opportunities. Moreover, expenditures related to bond support or board elections, such as PR firms for bond measures, are specific activities that fall outside the scope of the LCAP and are budgeted separately.

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

In 2024-25, Aromas-San Juan Unified School District is projecting it will receive \$1,539,823 based on the enrollment of foster youth, English learner, and low-income students. Aromas-San Juan Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Aromas-San Juan Unified School District plans to spend \$1,539,823 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 Aromas-San Juan Unified 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 Aromas-San Juan Unified 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, Aromas-San Juan Unified School District's LCAP budgeted \$1,564,751 for planned actions to increase or improve services for high needs students. Aromas-San Juan Unified School District actually spent \$1,497,046 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-67,705 had the following impact on Aromas-San Juan Unified School District's ability to increase or improve services for high needs students:

The updated Supplemental and Concentration grant funding as of Second Interim budget for 23-24 projects that the revenue target is \$1,497,046 and not what was projected at budget adoption in June of 2023.