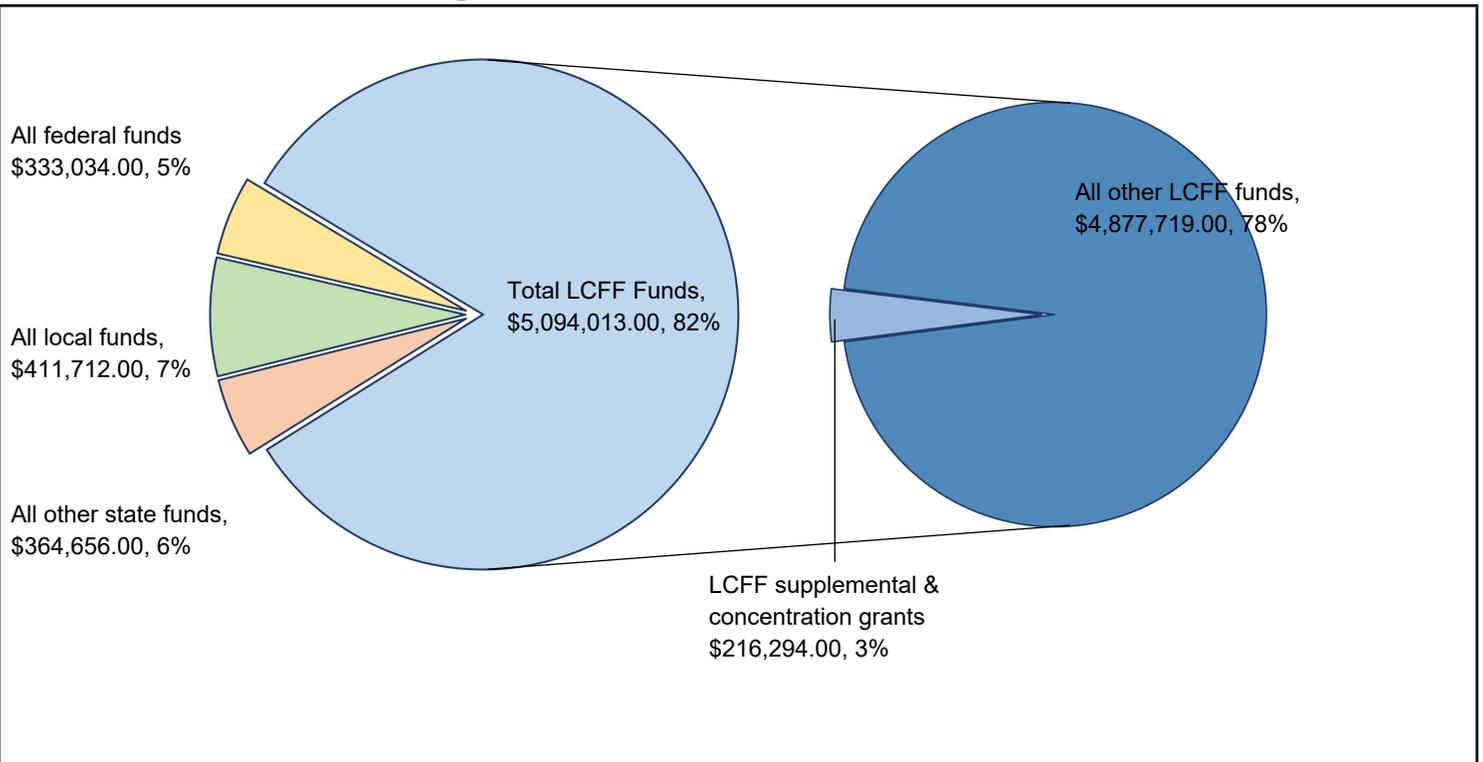


# LCFF Budget Overview for Parents

Local Education Agency (LEA) Name: College Elementary School District  
CDS Code: 42 69179 0000000  
School Year: 2022-23  
LEA contact information: Maurene Donner, (805) 686-7300, mdonner@collegeschooldistrict.org

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 2022-23 School Year

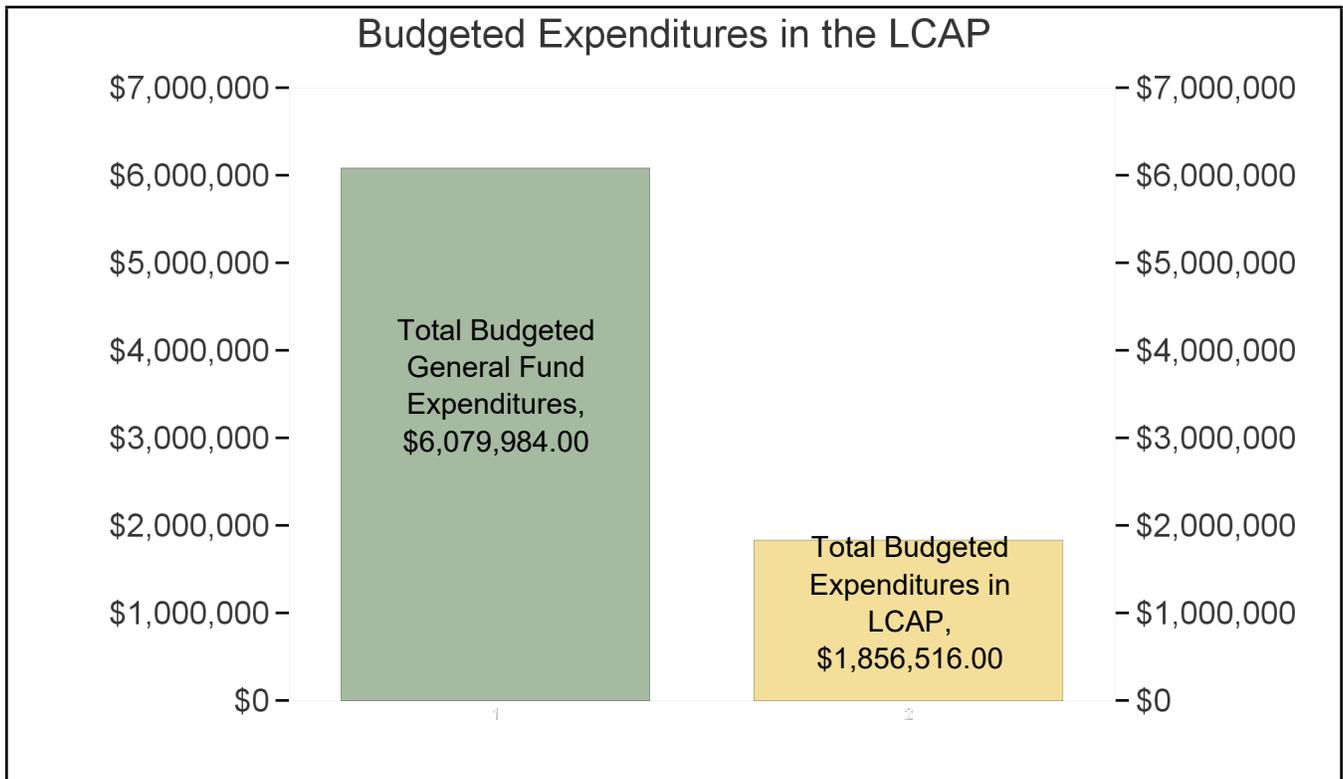


This chart shows the total general purpose revenue College Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for College Elementary School District is \$6,203,415.00 of which \$5,094,013.00 is Local Control Funding Formula (LCFF), \$364,656.00 is other state funds, \$411,712.00 is local funds, and \$333,034.00 is federal funds. Of the \$5,094,013.00 in LCFF Funds, \$216,294.00 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 College Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

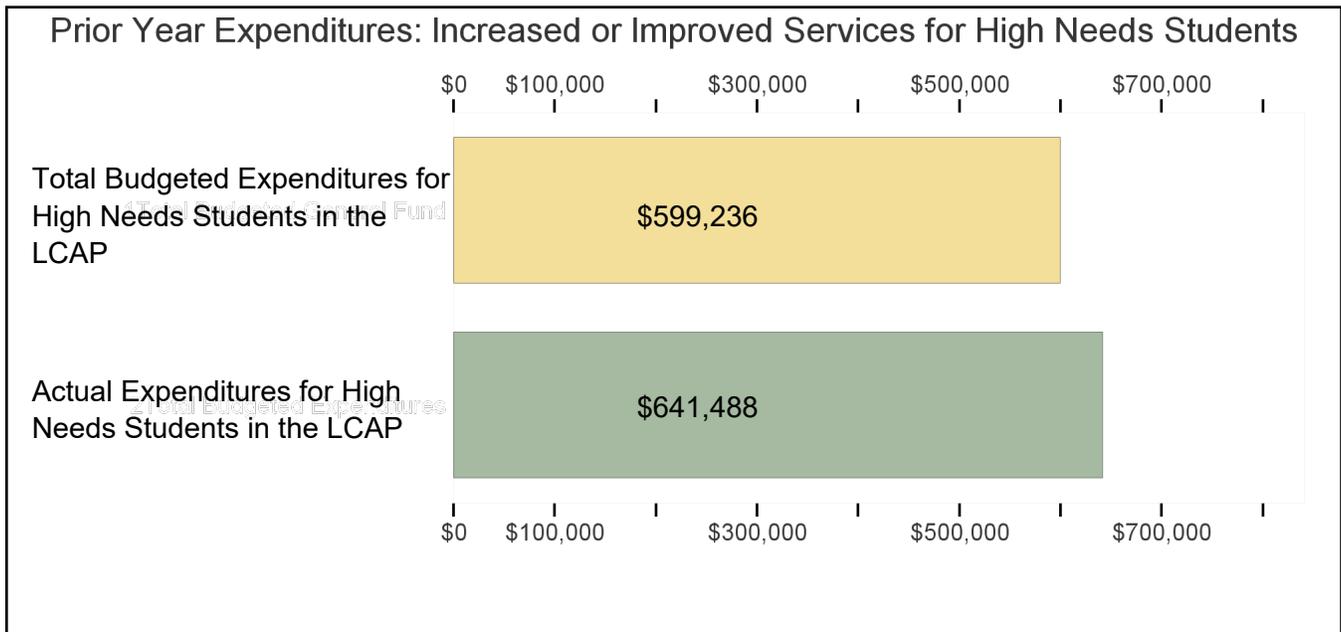
College Elementary School District plans to spend \$6,079,984.00 for the 2022-23 school year. Of that amount, \$1,856,516.00 is tied to actions/services in the LCAP and \$4,223,468.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: General Fund budget expenditures not shown in the LCAP are general operating costs such as facilities, leasing, and some contracts with service providers as well as the majority of staff costs.

## Increased or Improved Services for High Needs Students in in the LCAP for the 2022-23 School Year

In 2022-23, College Elementary School District is projecting it will receive \$216,294.00 based on the enrollment of foster youth, English learner, and low-income students. College Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. College Elementary School District plans to spend \$616,128.00 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 2021-22



This chart compares what College 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 College 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 2021-22, College Elementary School District's LCAP budgeted \$599,236.00 for planned actions to increase or improve services for high needs students. College Elementary School District actually spent \$641,488.00 for actions to increase or improve services for high needs students in 2021-22. The difference between the budgeted and actual expenditures of -\$42,252.00 had the following impact on CESD's ability to increase or improve services for high needs students: The difference is 2.5% of \$599,236. The main reason for the difference is that staff costs supporting high needs students were slightly greater than expected in the plan. Because the same services were provided actions for high needs students were not impacted.

### Current Yr LCFF Contributing Totals Actual