

# 2024-25 LCFF Budget Overview for Parents Data Input Sheet

|   |   |
|---|---|
| <b>Local Educational Agency (LEA) Name:</b> | Career Technical Education Charter School-Fresno COE  |
| <b>CDS Code:</b>                            | 10101080136291  |
| <b>LEA Contact Information:</b>             | Name: Jonathan Delano<br>Position: Director<br>Email: jdelano@fcoe.org<br>Phone: 559.443.4872 |
| <b>Coming School Year:</b>                  | 2024-25   |
| <b>Current School Year:</b>                 | 2023-24   |

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

| <b>Projected General Fund Revenue for the 2024-25 School Year</b> | <b>Amount</b> |
|---|---------------|
| <b>Total LCFF Funds</b>   | \$3829007     |
| <b>LCFF Supplemental &amp; Concentration Grants</b>               | \$351127      |
| <b>All Other State Funds</b>                                      | \$1037918     |
| <b>All Local Funds</b>  | \$981584      |
| <b>All federal funds</b>  | \$205640      |
| <b>Total Projected Revenue</b>                                    | \$6,054,149   |

| <b>Total Budgeted Expenditures for the 2024-25 School Year</b>         | <b>Amount</b> |
|--|---------------|
| <b>Total Budgeted General Fund Expenditures</b>                        | \$6152208     |
| <b>Total Budgeted Expenditures in the LCAP</b>                         | \$3863143     |
| <b>Total Budgeted Expenditures for High Needs Students in the LCAP</b> | \$430042      |
| <b>Expenditures not in the LCAP</b>                                    | \$2,289,065   |

| <b>Expenditures for High Needs Students in the 2023-24 School Year</b> | <b>Amount</b> |
|--|---------------|
| <b>Total Budgeted Expenditures for High Needs Students in the LCAP</b> | \$399121      |
| <b>Actual Expenditures for High Needs Students in LCAP</b>             | \$445087      |

| <b>Funds for High Needs Students</b>                                   | <b>Amount</b> |
|--|---------------|
| <b>2024-25 Difference in Projected Funds and Budgeted Expenditures</b> | \$78,915      |
| <b>2023-24 Difference in Budgeted and Actual Expenditures</b>          | \$45,966      |

| <b>Required Prompts(s)</b>  | <b>Response(s)</b>   |
|---|--|
| <b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b> | A number of additional initiatives, such as CTEIG, and Strong Workforce help fund the expansion of services and supplies to CTEC students was not included in the LCAP, along with other expenses, such as nutrition, facilities and operations. |



## LCFF Budget Overview for Parents

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CDS Code: 10101080136291

School Year: 2024-25

LEA contact information:

Jonathan Delano

Director

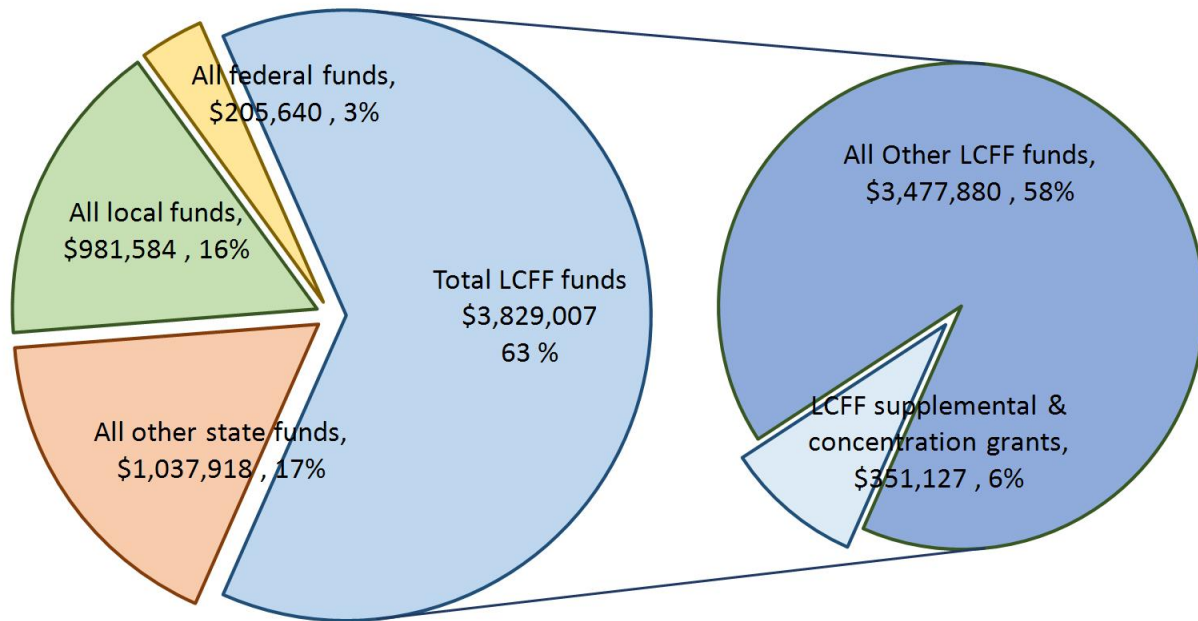
[jdelano@fcoe.org](mailto:jdelano@fcoe.org)

559.443.4872

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

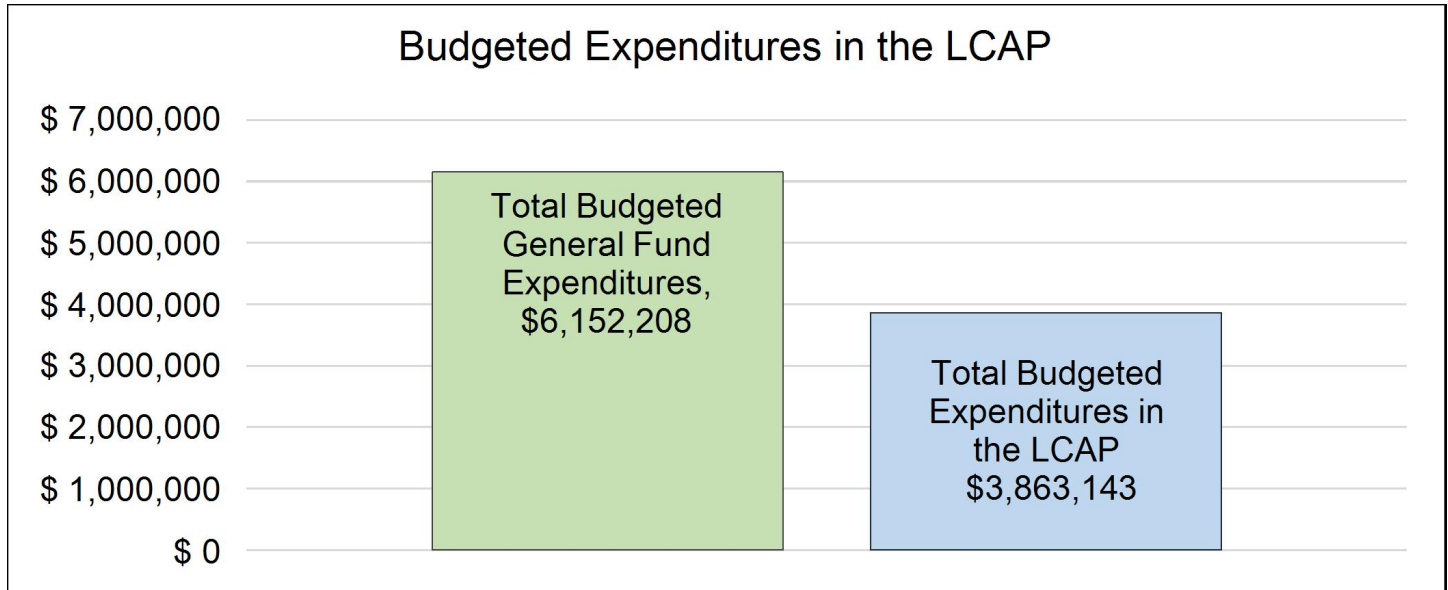


This chart shows the total general purpose revenue Career Technical Education Charter School-Fresno COE expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Career Technical Education Charter School-Fresno COE is \$6,054,149, of which \$3829007 is Local Control Funding Formula (LCFF), \$1037918 is other state funds, \$981584 is local funds, and \$205640 is federal funds. Of the \$3829007 in LCFF Funds, \$351127 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 Career Technical Education Charter School-Fresno COE 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: Career Technical Education Charter School-Fresno COE plans to spend \$6152208 for the 2024-25 school year. Of that amount, \$3863143 is tied to actions/services in the LCAP and \$2,289,065 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

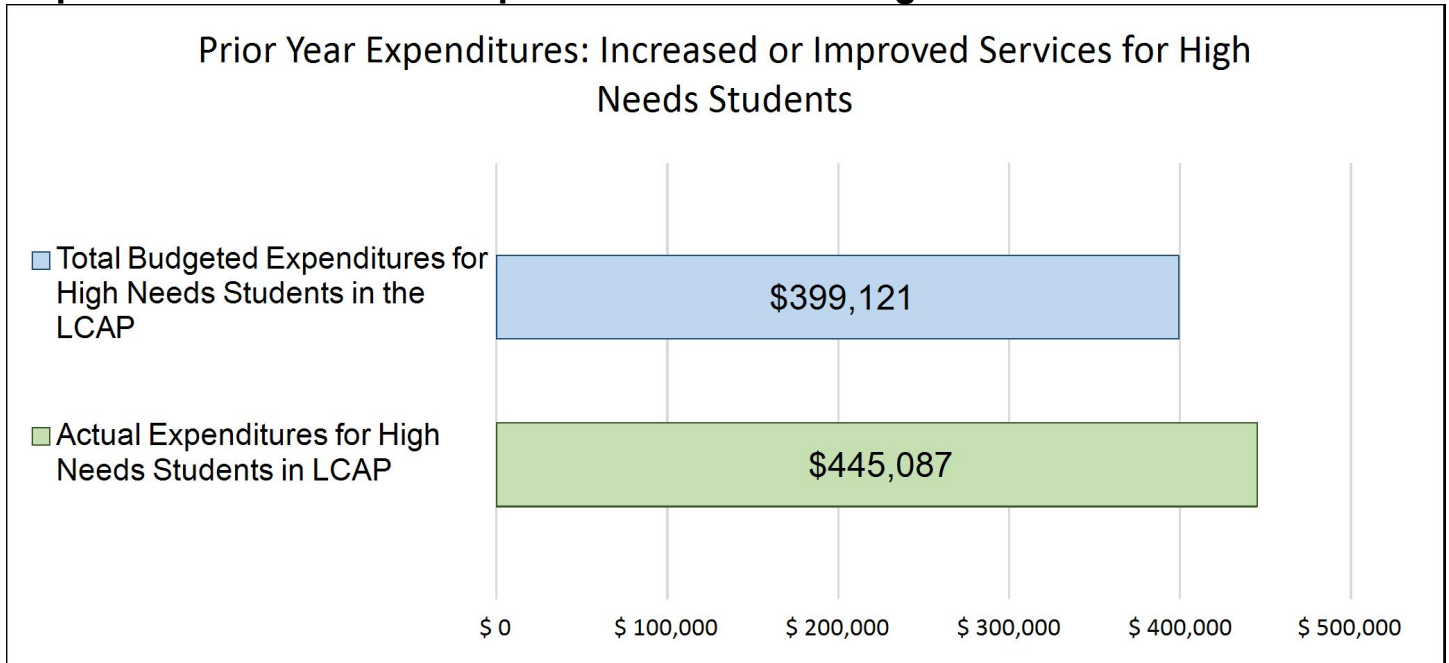
A number of additional initiatives, such as CTEIG, and Strong Workforce help fund the expansion of services and supplies to CTEC students was not included in the LCAP, along with other expenses, such as nutrition, facilities and operations.

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

In 2024-25, Career Technical Education Charter School-Fresno COE is projecting it will receive \$351127 based on the enrollment of foster youth, English learner, and low-income students. Career Technical Education Charter School-Fresno COE must describe how it intends to increase or improve services for high needs students in the LCAP. Career Technical Education Charter School-Fresno COE plans to spend \$430042 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 Career Technical Education Charter School-Fresno COE budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Career Technical Education Charter School-Fresno COE 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, Career Technical Education Charter School-Fresno COE's LCAP budgeted \$399,121 for planned actions to increase or improve services for high needs students. Career Technical Education Charter School-Fresno COE actually spent \$445,087 for actions to increase or improve services for high needs students in 2023-24.