

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Wilmar Union School District

CDS Code: 49 71019 6052344

School Year: 2024-25

LEA contact information:

Steve Hospodar

Superintendent

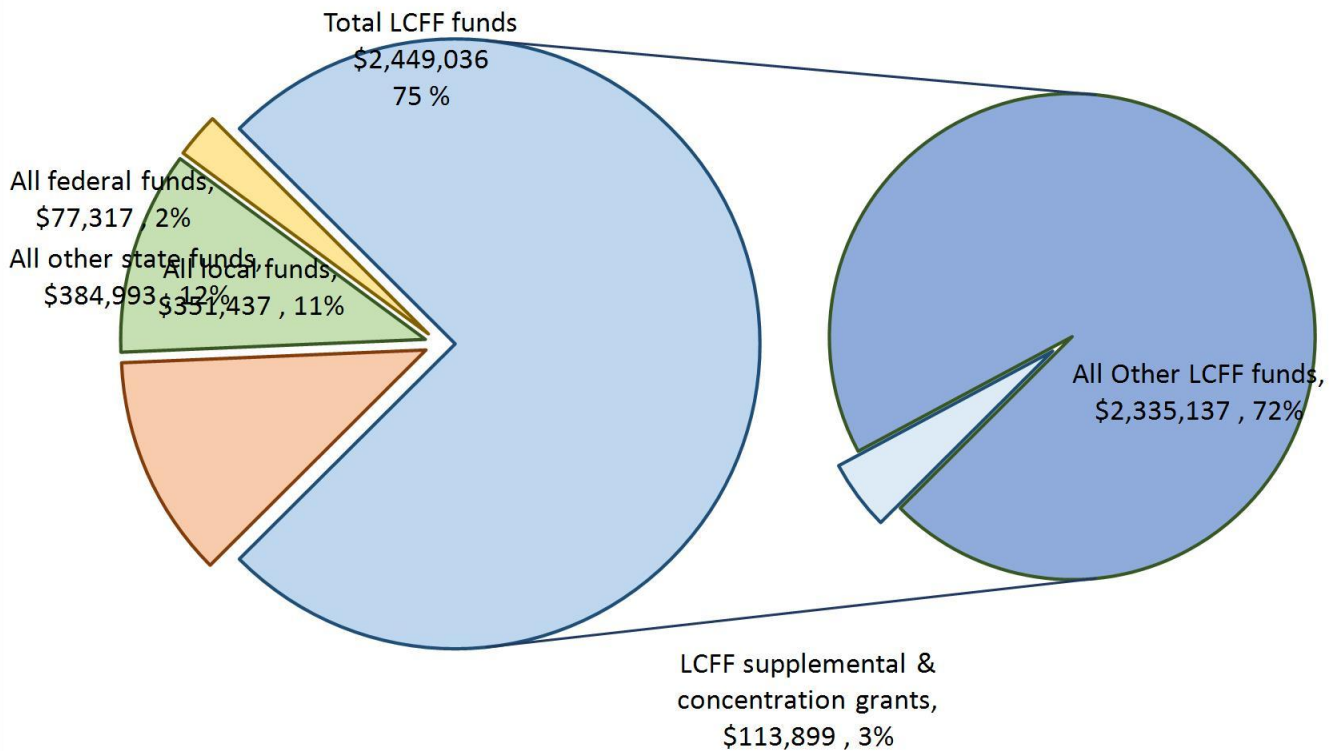
shospodar@wilmarusd.org

(707) 765-4340

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

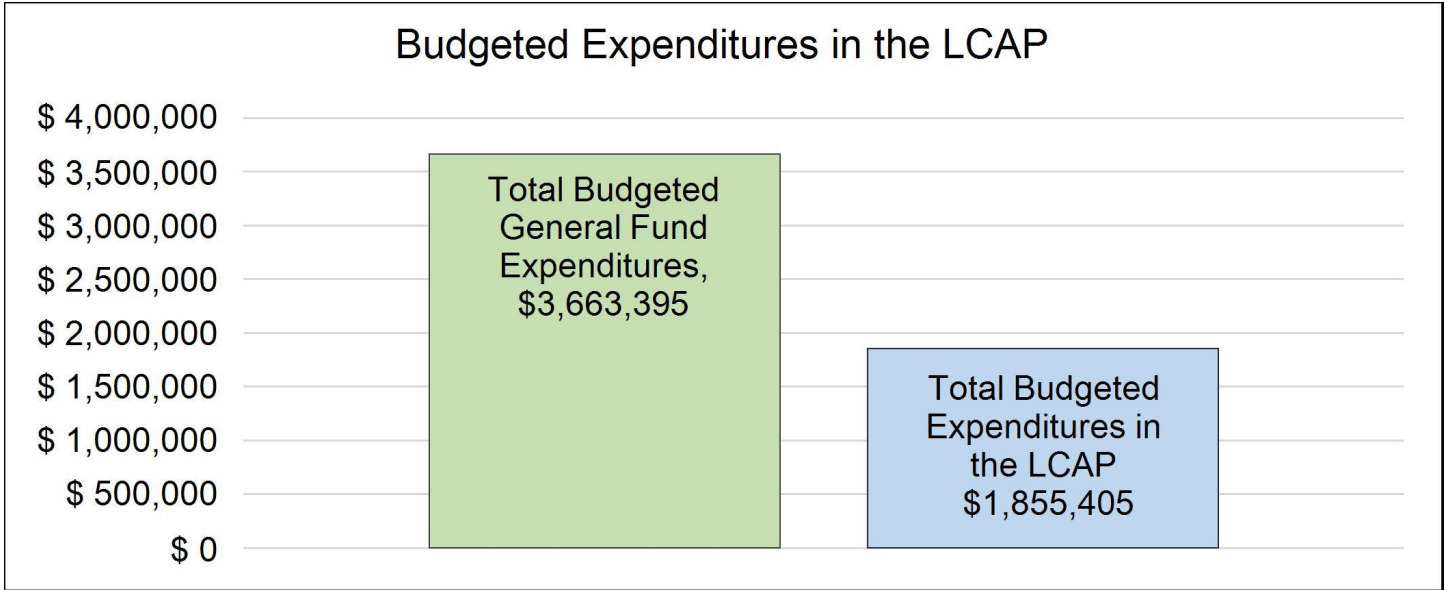


This chart shows the total general purpose revenue Wilmar Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Wilmar Union School District is \$3,262,783, of which \$2,449,036 is Local Control Funding Formula (LCFF), \$384,993 is other state funds, \$351,437 is local funds, and \$77,317 is federal funds. Of the \$2,449,036 in LCFF Funds, \$113,899 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 Wilmar Union 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: Wilmar Union School District plans to spend \$3,663,395 for the 2024-25 school year. Of that amount, \$1,855,405 is tied to actions/services in the LCAP and \$1,807,990 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

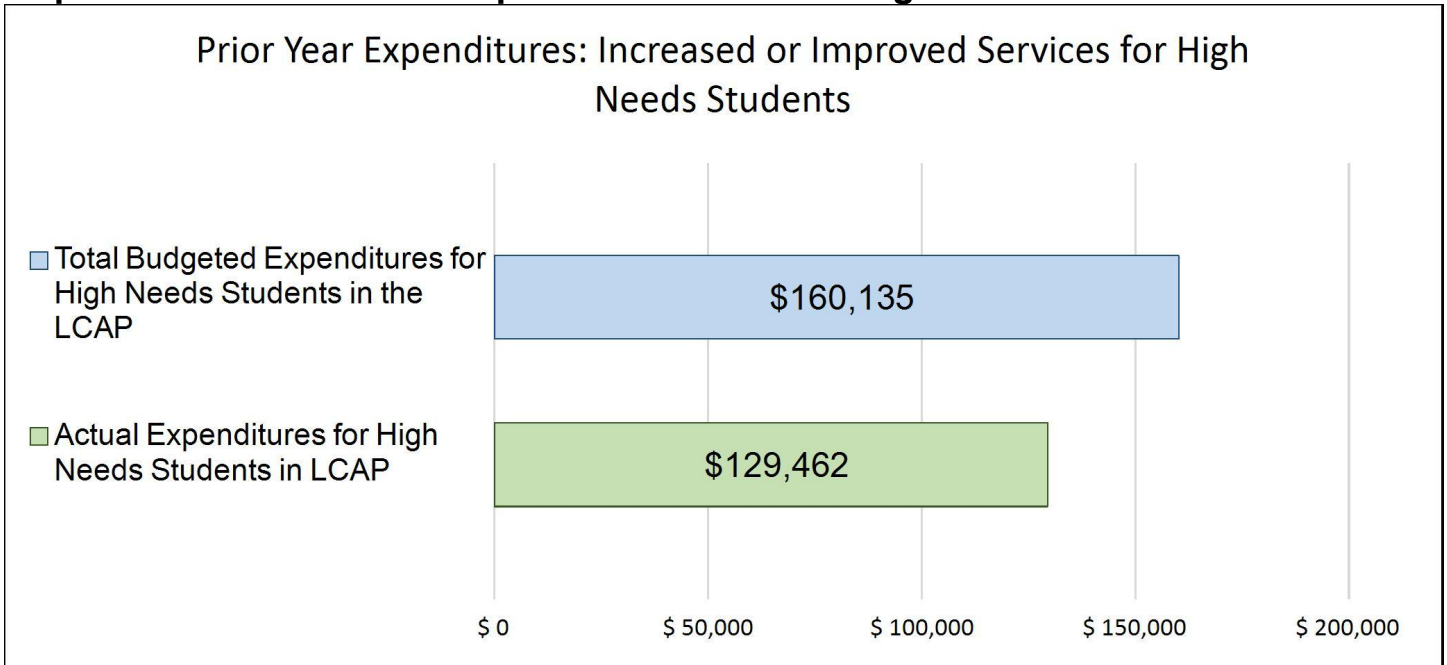
Expenditures outside the LCAP would include: Utilities, phone, garbage disposal, grounds maintenance, facility improvements, repairs, financial audit costs, legal costs, administration salaries and benefits, contracts for data processing, finance software, advertising, board and administrative dues, deferred maintenance projects, South County Special Education Consortium costs, copier leases and teacher stipends.

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

In 2024-25, Wilmar Union School District is projecting it will receive \$113,899 based on the enrollment of foster youth, English learner, and low-income students. Wilmar Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Wilmar Union School District plans to spend \$165,841 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 Wilmar Union 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 Wilmar Union 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, Wilmar Union School District's LCAP budgeted \$160,135 for planned actions to increase or improve services for high needs students. Wilmar Union School District actually spent \$129,461.86 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-30,673.14 had the following impact on Wilmar Union School District's ability to increase or improve services for high needs students:

All actions were implemented but cost less than projected for these costs.