

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Encinitas Union Elementary School District

CDS Code: 37680800000000

School Year: 2023-24

LEA contact information:

Dr. Amy Illingworth

Assistant Superintendent

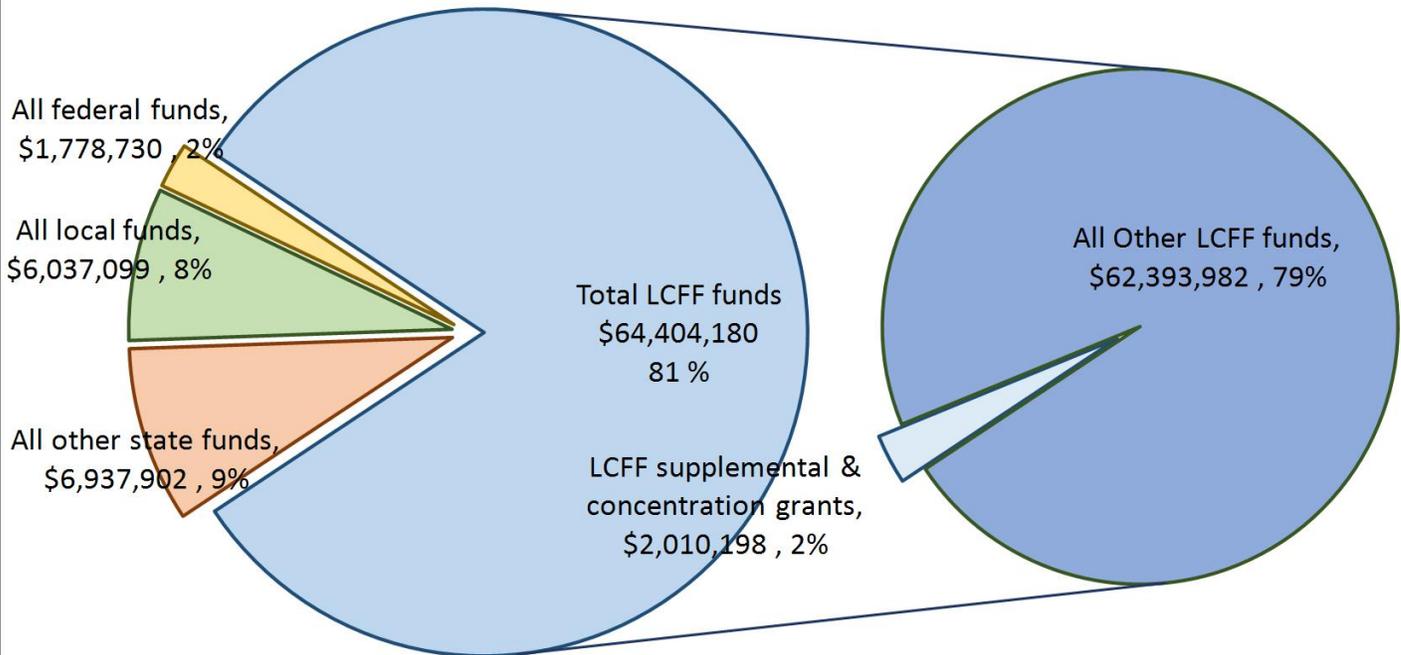
amy.illingworth@eusd.net

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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 2023-24 School Year

Projected Revenue by Fund Source

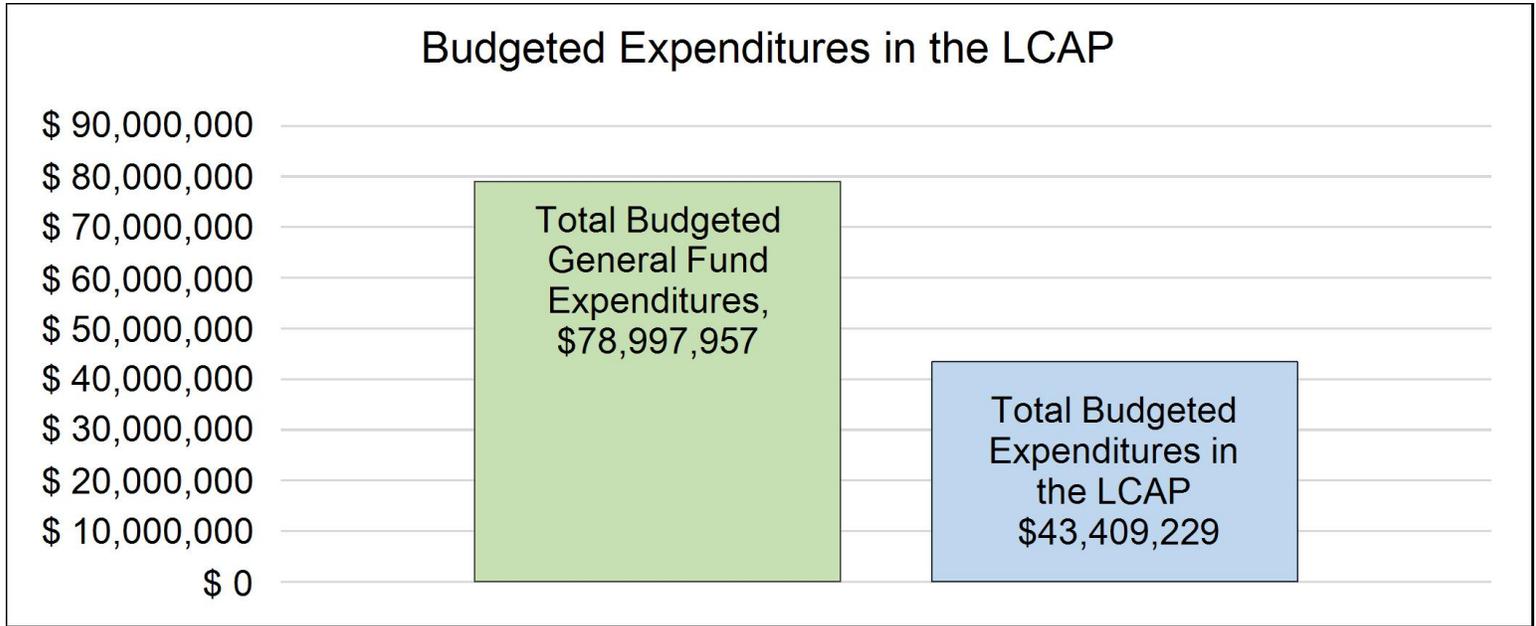


This chart shows the total general purpose revenue Encinitas Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Encinitas Union Elementary School District is \$79,157,911, of which \$64,404,180 is Local Control Funding Formula (LCFF), \$6,937,902 is other state funds, \$6,037,099 is local funds, and \$1,778,730 is federal funds. Of the \$64,404,180 in LCFF Funds, \$2,010,198 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Encinitas Union Elementary School District plans to spend for 2023-24. 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: Encinitas Union Elementary School District plans to spend \$78,997,957 for the 2023-24 school year. Of that amount, \$43,409,229 is tied to actions/services in the LCAP and \$35,588,728 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The following items were not included in the LCAP: Classified Management salaries (Executive Cabinet, Cabinet) and most Classified staff salaries.

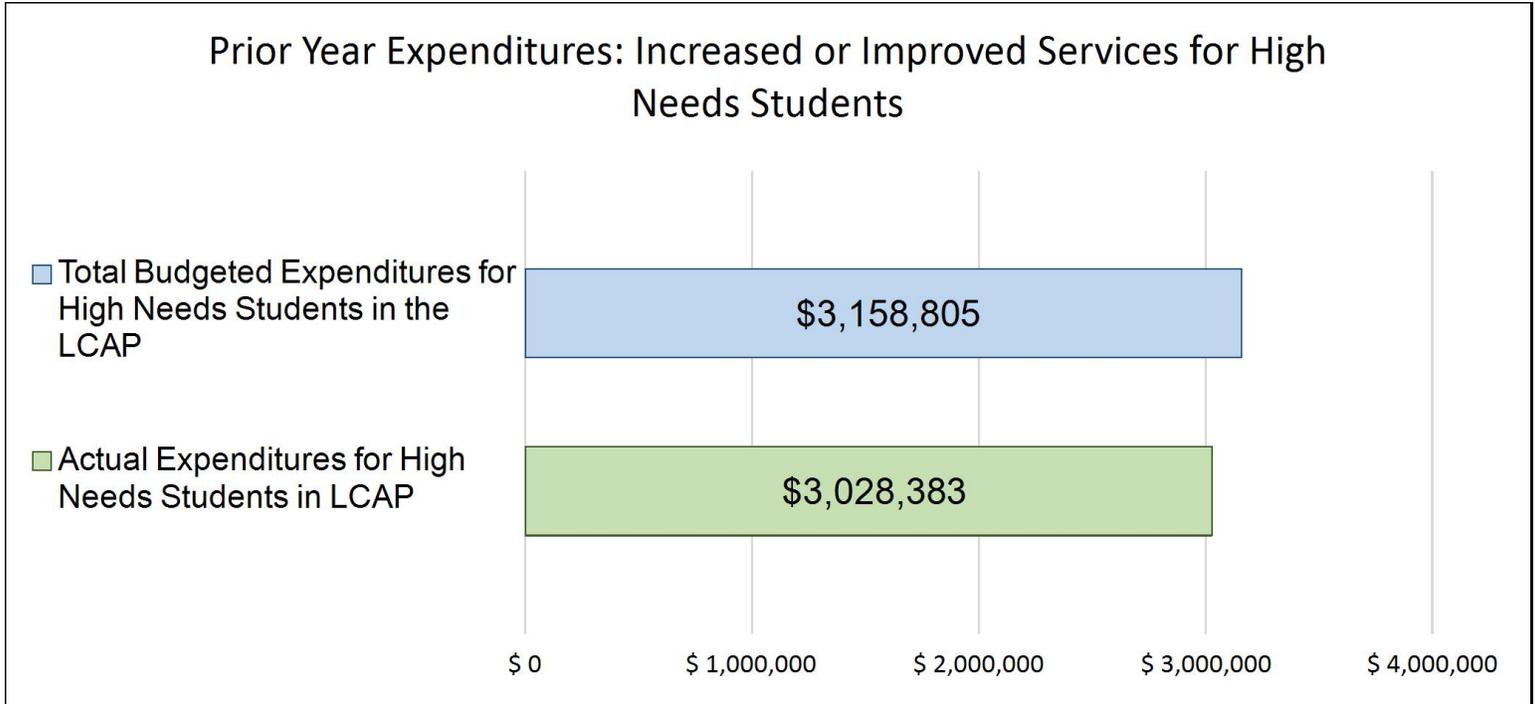
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Encinitas Union Elementary School District is projecting it will receive \$2,010,198 based on the enrollment of foster youth, English learner, and low-income students. Encinitas Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Encinitas Union Elementary School District plans to spend \$2,010,198 towards meeting this requirement, as described in the LCAP.

State funds, including ELOP, are also being used to support increased and improved services for high need students in the creation of additional Community Liaison positions, as well as after school language clubs for Multilingual Learners.

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Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Encinitas Union 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 Encinitas Union 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 2022-23, Encinitas Union Elementary School District's LCAP budgeted \$3,158,805 for planned actions to increase or improve services for high needs students. Encinitas Union Elementary School District actually spent \$3,028,383 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-130,422 had the following impact on Encinitas Union Elementary School District's ability to increase or improve services for high needs students:

Due to a retirement, and the need to hire a new employee, there was an unexpected gap in an estimated salary to support Multilingual Learners. In addition, due to on-going staffing shortages, we were unable to fill a position all year.