

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Chula Vista Elementary School District

CDS Code: 37-68023-0101592

School Year: 2024-25

LEA contact information:

Jessica Morales

Area Assistant Superintendent

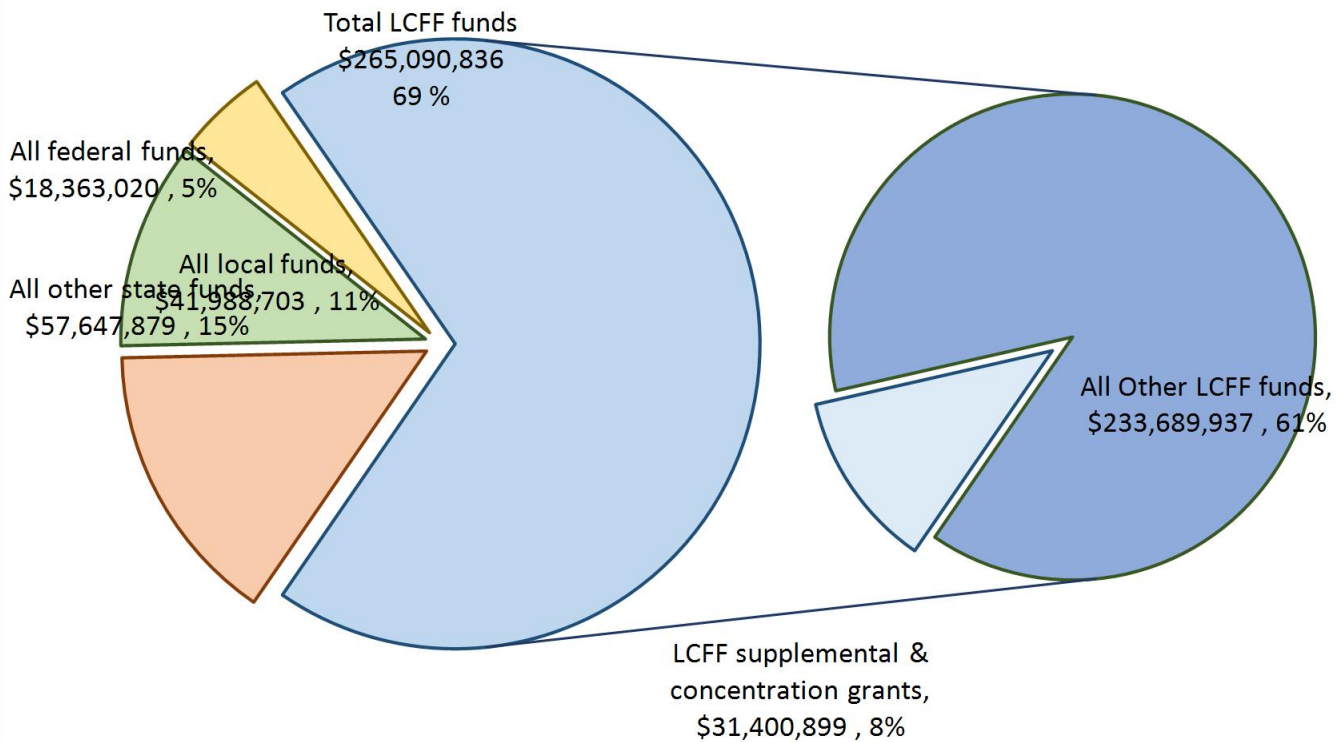
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2024-25 School Year

Projected Revenue by Fund Source

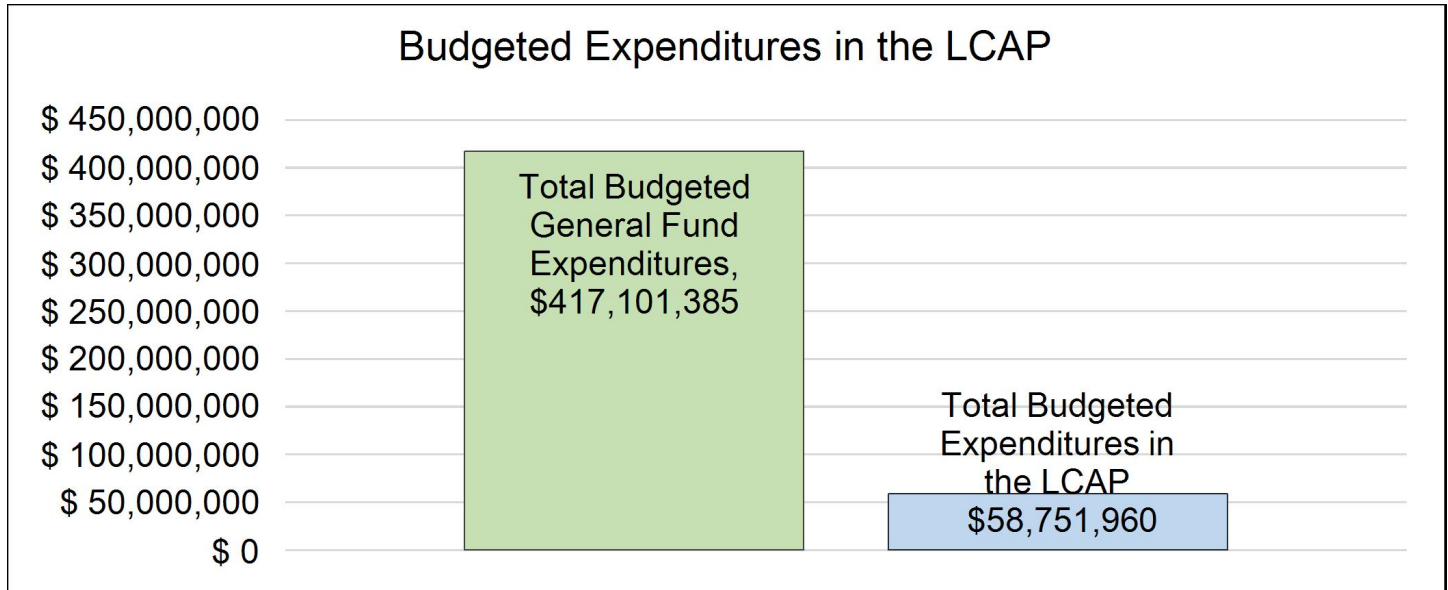


This chart shows the total general purpose revenue Chula Vista Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Chula Vista Elementary School District is \$383,090,438, of which \$265,090,836 is Local Control Funding Formula (LCFF), \$57,647,879 is other state funds, \$41,988,703 is local funds, and \$18,363,020 is federal funds. Of the \$265,090,836 in LCFF Funds, \$31,400,899 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 Chula Vista Elementary 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: Chula Vista Elementary School District plans to spend \$417,101,385 for the 2024-25 school year. Of that amount, \$58,751,960 is tied to actions/services in the LCAP and \$358,349,425 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

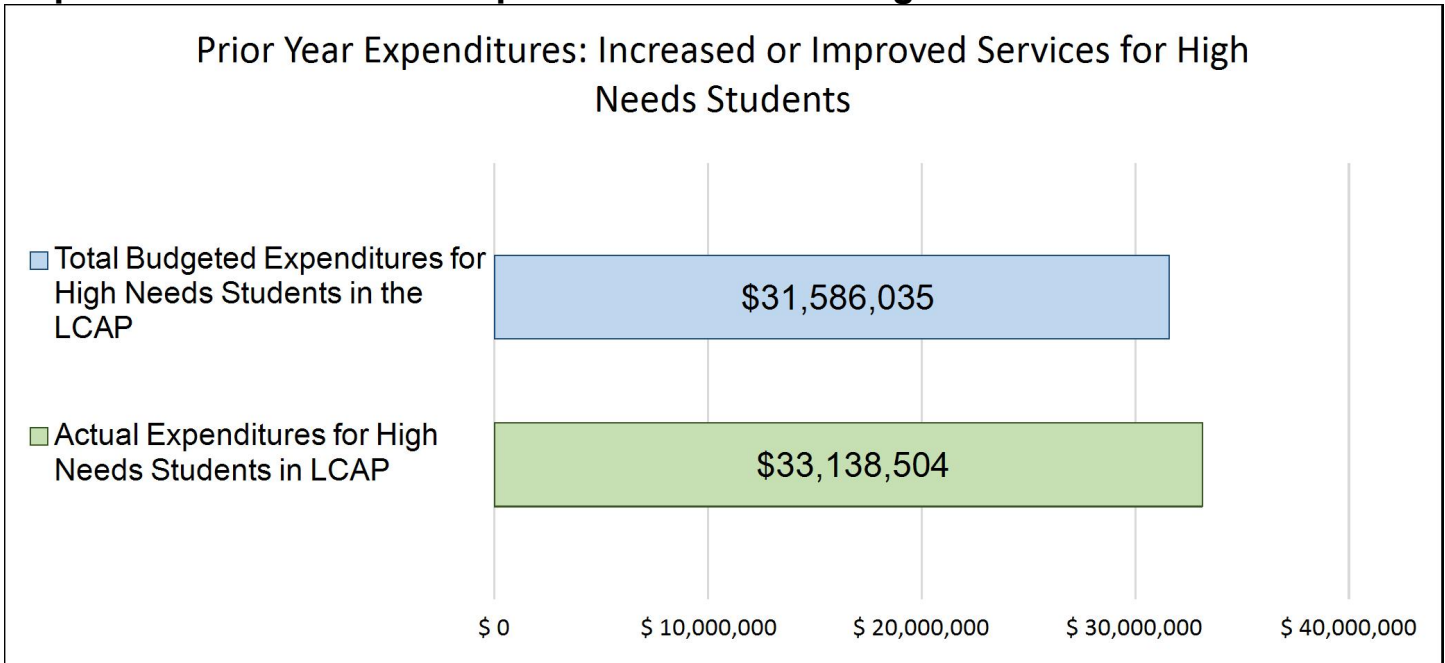
Total difference of \$358,349,425; \$280,538,297 includes our principals, general education classroom teachers, classified staff for all school sites, site-funded supplementary support staff, transportation staff, district support staff, utilities, and GASB 68 STRS on behalf; \$77,811,128 for special education services.

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

In 2024-25, Chula Vista Elementary School District is projecting it will receive \$31,400,899 based on the enrollment of foster youth, English learner, and low-income students. Chula Vista Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Chula Vista Elementary School District plans to spend \$31,400,899 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Chula Vista 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 Chula Vista 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 2023-24, Chula Vista Elementary School District's LCAP budgeted \$31,586,035 for planned actions to increase or improve services for high needs students. Chula Vista Elementary School District actually spent \$33,138,504 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$1,552,469 had the following impact on Chula Vista Elementary School District's ability to increase or improve services for high needs students:

School site allocations to support unduplicated students and local unduplicated student community needs have an estimated carryover of \$1,013,000. This reduction is partially offset by an increase in the District's Supplemental and Concentration Grant funding from the 2023-24 Adopted Budget, which allowed the District to augment the budgeted LCAP expenditures in order to better serve foster youth, English learner, and low income students.