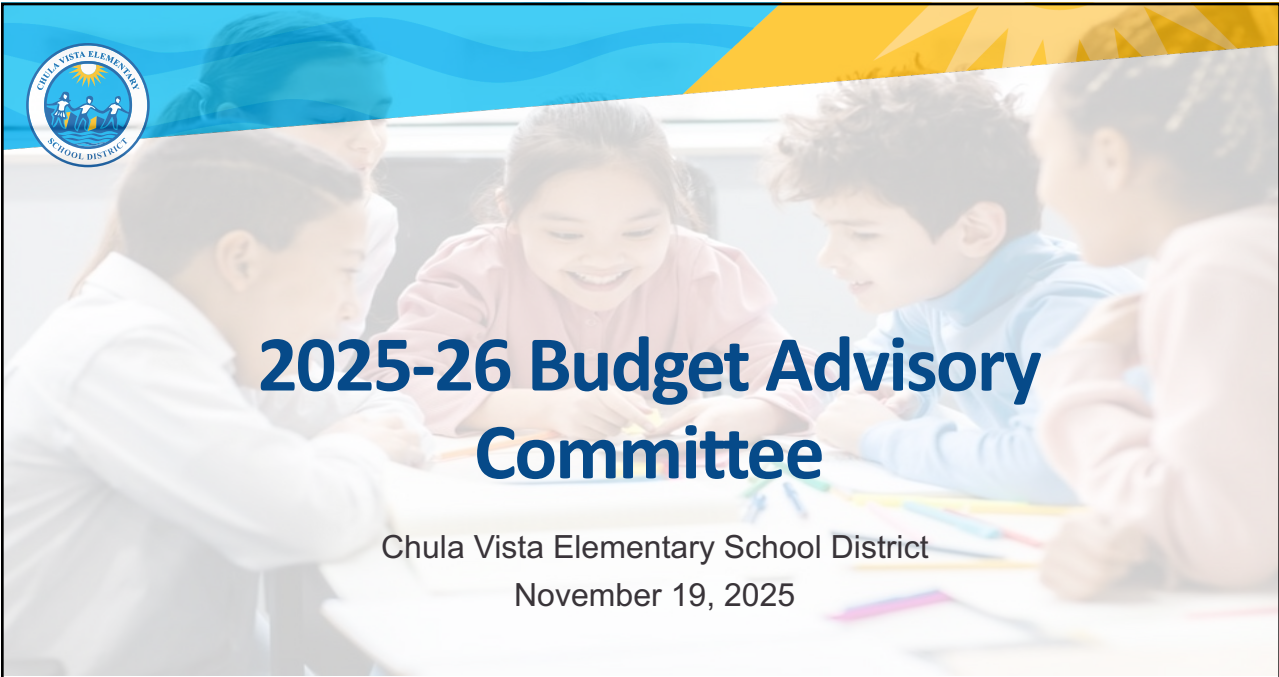




# 2025-26 Budget Advisory Committee

Chula Vista Elementary School District  
November 19, 2025

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## Agenda

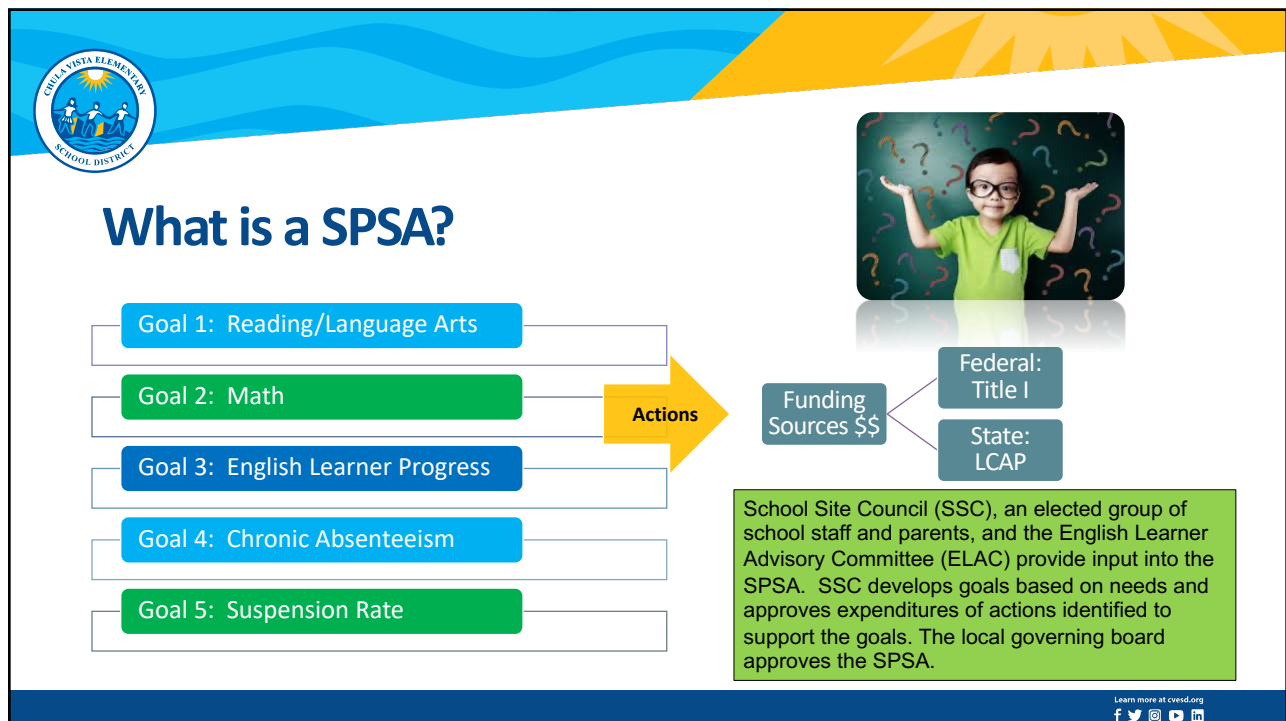
- School Plan for Student Achievement
- School Site Budget
- Feedback Report Out from BAC #1 Exercise

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## Why do we need a SPSA?



- Schools operating Title I, Part A schoolwide programs are required to complete a SPSA consistent with EC Section 64001 and convene a School Site Council (SSC) consistent with the requirements in EC sections 65000 or 65001.
- The plans must be updated annually and adopted through the SSC and approved by the local governing board.
- In CVESD, ALL schools, including non-Title I schools, complete a SPSA as part of our LEA's Local Control Accountability Plan (LCAP).

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## What are the SPSA Planning Requirements?



The LEA and school must engage with educational partners to develop a school-level plan to improve student outcomes.

- Be informed by all State indicators
- Be based on a school-level needs assessment
- Identify resource inequities and address those inequities through implementation of the plan
- Include evidence-based interventions, strategies and actions and services
- Identify the process for evaluating and monitoring the implementation of SPSA
- Include goals to improve student outcomes
- Include proposed expenditures

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## Who is the SPSA for?

The SPSA describes how the school will improve academic achievement for all, but particularly for the most underserved students. The SPSA must describe the strategies the school will be implementing to provide opportunities and address the learning needs of all students in the school, including each student group such as:

- Low Income
- Students with Disabilities
- English Learners
- Homeless
- Foster Youth
- Students from major racial and ethnic groups



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## Who Develops the SPSA?

The Education Code for Title I Schoolwide Programs (SWP) includes specific language regarding School Site Councils (SSC) and the School Plan for Student Achievement (SPSA).

Ed Code requires the SSC to develop, monitor, and annually evaluate/revise the SPSA for programs funded by the Consolidated Application and other funding sources. (EdCode 64001)



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## What is SSC?

SSC is a unique school-level group that is charged with improving academic achievement through the compliant and efficient use of selected funds.

- The SSC shall ensure parity between staff and parents/community members
- Elementary composition must be at least 10 members
- Members must be chosen by peers
- Classroom teachers must be employed at the site
- Parent or community members may not be employed at the school site
- Selection process must be by ballot

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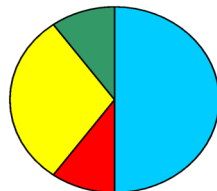
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## Who Serves on SSC?

Principal or Designee (1)

Classroom  
Teachers (3)



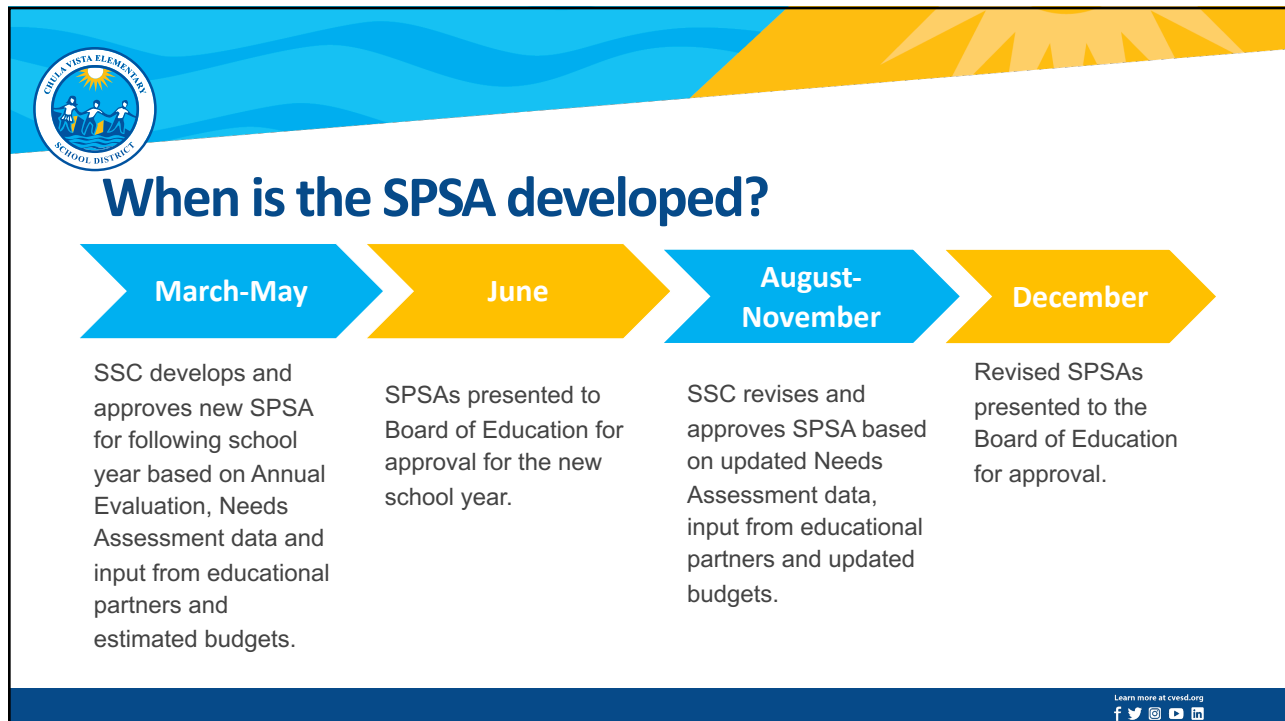
Parents/Community  
Members (5)

Other School  
Personnel (1)



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**Suggested SSC Timeline**

| Timeline                | Action                                                                                                                                                         |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Before School Begins    | <ul style="list-style-type: none"> <li>Review Site SSC Bylaws.</li> <li>Determine SSC composition and unfilled positions.</li> </ul>                           |
| First 2 Weeks of School | Plan and implement outreach for SSC and other parent organizations. <ul style="list-style-type: none"> <li>Newsletter, email, SchoolMessenger, etc.</li> </ul> |
| August                  | Hold elections for open positions<br>Hold SSC meeting <ul style="list-style-type: none"> <li>Provide SSC training prior to first meeting</li> </ul>            |
| September               | Hold SSC meeting <ul style="list-style-type: none"> <li>Plan for updates to the current year School Plan for Student Achievement (SPSA)</li> </ul>             |
| October-November        | Hold SSC meeting to finalize and approve SPSA for the current school year.                                                                                     |

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## Suggested SSC Timeline

| Timeline         | Action                                                                                                                                                                                                                                                                                                                       |
|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| November-January | Hold SSC meeting to discuss: <ul style="list-style-type: none"> <li>Estimated school site budget</li> <li>Possible reductions/eliminations of site funded positions for following year.</li> <li>Vote on any staffing reductions or eliminations. Provide this information to HR in accordance with HR timelines.</li> </ul> |
| March - May      | Hold SSC meeting to update on current year progress towards SPSA and begin planning for the following school year SPSA.<br>Approve SPSA, sign the Budget Assurance Page, and send to Budget Department, ESSC.                                                                                                                |

*SSC should meet monthly to receive updates on the current year budget and progress towards current year's SPSA goals and evaluate effectiveness of actions and strategies. The SPSA is a living, breathing document.*

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## School Site Budget

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## 2026-27 School Budget

**Step 1:**  
About November/December 2025, estimated 2026-27 school site budget is developed and sent to sites to determine possible staff increases, reductions or eliminations. Inform HR by December for all positions. School Site Council (SSC) approval of the school budget is required.

**Step 2:**  
In May 2026, sites are required to draft an estimated 2026-27 budget in alignment with their SPSA.

**Step 3:**  
In September 2026, SSC revises the estimated 2026-27 school budget based on September enrollment, carryovers, and revised state and federal funding. SPSAs are Board-approved in December.

**Step 4:**  
In March 2027, after final state and federal awards, final 2026-27 site budgets are revised and approved along with Assurance page by SSC.

**Step 1: Nov/Dec 2025**  
 • Estimated 26-27 Site Budget

↓

**Step 2: May 2026**  
 • Draft Estimated Budget

↓

**Step 3: Sept. 2026**  
 • Budget Revision (SPSA)

↓

**Step 4: March 2027**  
 • Final 2026-27 Revision

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## School Site Funding

| Program                          | Purpose                                                                                                                                                                                                                                                                                                                           | Carryover |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Title I<br>(31 schools)          | <ul style="list-style-type: none"> <li>Restricted Supplemental (not supplanting) support for schools identified as low income to improve student achievement. Minimum 35% Free/Reduced.</li> <li>Must use 100% of funds on direct student services.</li> <li>Targeted versus School-wide (40% or &gt;) Title I Schools</li> </ul> | NO        |
| LCAP Allocation<br>(All Schools) | <ul style="list-style-type: none"> <li>Targeted funding provided to improve instructional program for Unduplicated students: EL (English Learners), FY (Foster Youth), and LI (low income).</li> <li>Allocation based on unduplicated count at site.</li> </ul>                                                                   | YES       |
| Site Control<br>(All Schools)    | <ul style="list-style-type: none"> <li>Unrestricted District site funds allocated on enrollment.</li> </ul>                                                                                                                                                                                                                       | YES       |

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## District-Funded School Staff

| Description                          | Allocation                                                               |
|--------------------------------------|--------------------------------------------------------------------------|
| Principal                            | Paid by District                                                         |
| Associate Principal<br>(if assigned) | Based on enrollment                                                      |
| K-6 Regular Education Teachers       | All K-6 Regular Education Teachers                                       |
| VAPA Teachers                        | District LCAP allocation                                                 |
| Clerical<br>(Secretary and AHS)      | Based on enrollment<br>(Between 16 to 21 hours per day)                  |
| Custodial                            | 16 hours per day<br>(Additional hours if enrollment is greater than 660) |

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## District-Funded School Staff

| Description             | Allocation                                              |
|-------------------------|---------------------------------------------------------|
| Noon Duty               | Based on enrollment<br>(Between 4 to 16 hours per day)  |
| Library Clerk           | Based on enrollment<br>(Between 3 to 3.5 hours per day) |
| Nurse                   | Based on contract formula                               |
| Psychologist            | Generally, 2 days per week (Unrestricted General Fund)  |
| Special Education Costs | 100% Paid by District                                   |
| Child Nutrition         | 100% Paid by District                                   |

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## Sample Site Control Budget Enrollment: 547

| Program              | 2025-26 Allocation |
|----------------------|--------------------|
| Site Control         | \$ 46,545          |
| Title I              | 123,695            |
| Parent Participation | 2,206              |
| LCAP Allocation      | 151,089            |
| Prop 28              |                    |
| <b>TOTALS</b>        | <b>\$323,535</b>   |

| Staff Allocations | Number of Hours |
|-------------------|-----------------|
| Clerical          | 8 + 8           |
| Library Clerk     | 3               |
| Custodial         | 8 + 8           |
| Noon Duty         | 6               |
| VAPA Teacher      | 1.5 FTE         |

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## Things to Discuss at Your SSC Meeting

- **Explain the Budget**
  - What does it all mean?
  - What programs are being used? For whom, how often, and are they effective?
  - What areas are you spending the most in?
  - Impact on students.
  - Connect to SPSA goals.
- **Future Needs**
  - Identify where future \$\$ needs to be spent that may not be currently in the budget.
  - Identify what areas could be reduced if budget cuts are needed.
  - Share teacher input from surveys.

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## During SSC Meetings

**Budget**

- Review quarterly (at least).
- Beginning of the year, each time new budget projection is shared by the Budget Department, and last meeting of the year to review spending and to approve next school year projected budget.

**SPSA**

- Round table with space for parents to write questions, ideas, and concerns around current SPSA goals and budget connected to goals.
- SPSA Writing Team - include teachers and invite SSC and PTA members to join on the date.

**Programs/Big Budget Costs**

- Teachers and SSC may identify a need for a Math supplementary program and share with SSC. For example, Math program recommended by teachers and SSC confirmed and agreed to add the program to the budget and SPSA Math goal.

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## Food for Thought

 What questions do you have about your Site Budget and the SPSA Plan?

 What improvements can the school and district make to improve the current communication process?

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## Questions



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