

LCFF Budget Overview for Parents

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

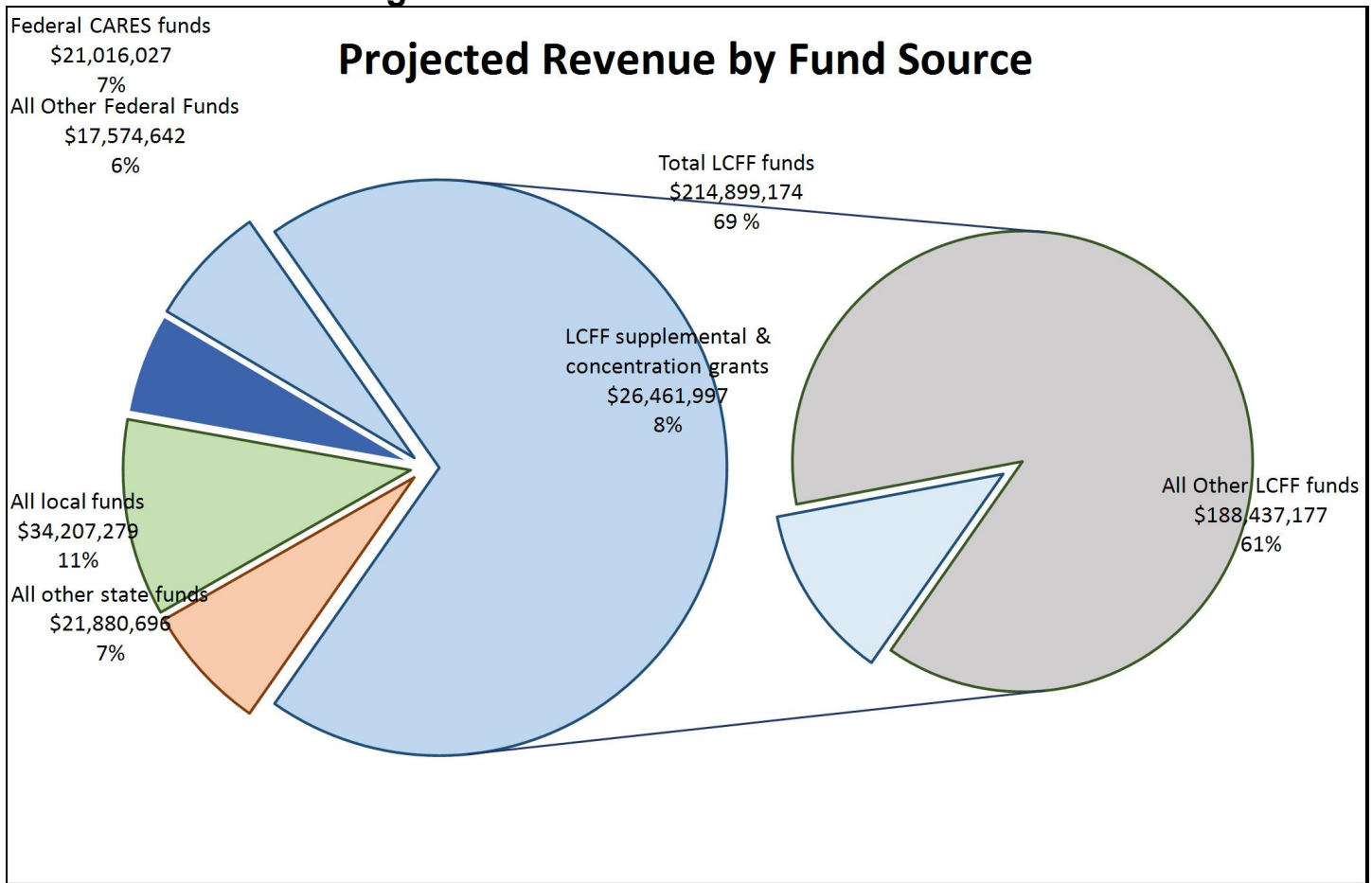
CDS Code: 37-68023-0101592

School Year: 2020-2021

LEA contact information: Francisco Escobedo, Ed.D., Superintendent

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 2020-21 LCAP Year

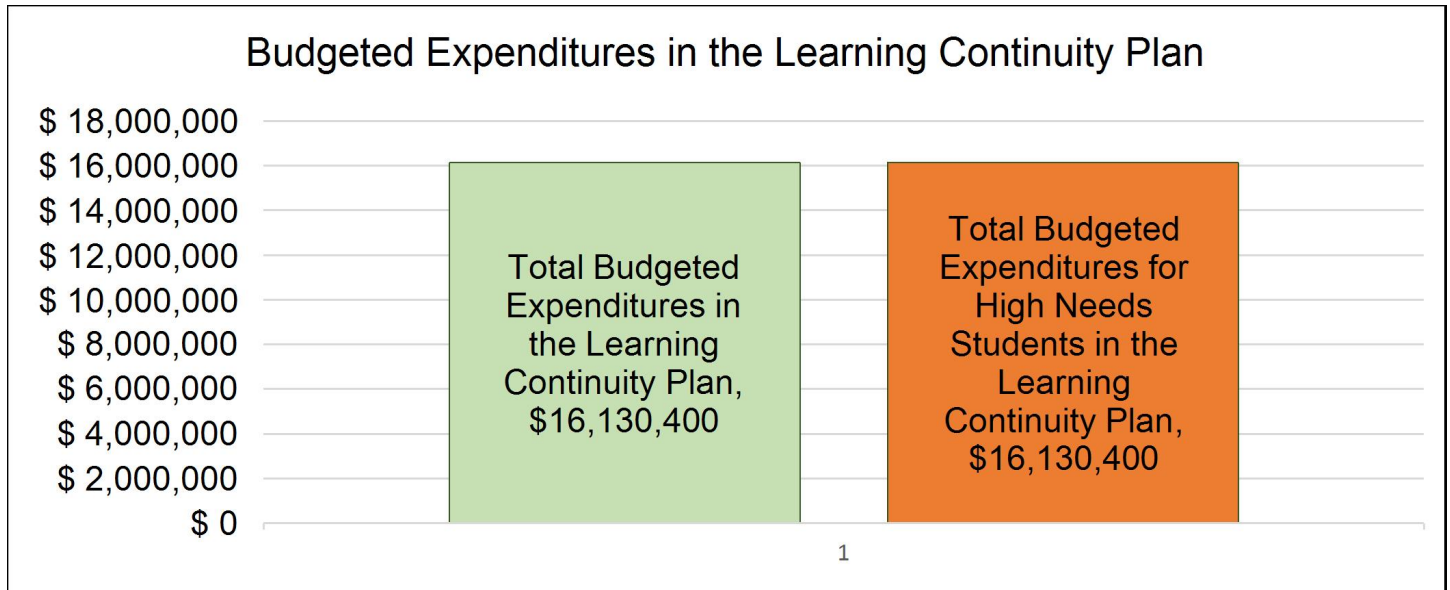


This chart shows the total general purpose revenue Chula Vista Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Chula Vista Elementary School District is \$309,577,818, of which \$214,899,174 is Local Control Funding Formula (LCFF), \$21,880,696 is other state funds, \$34,207,279 is local funds, and \$38,590,669 is federal funds. Of the \$38,590,669 in federal funds, \$21,016,027 are federal CARES Act funds. Of the \$214,899,174 in LCFF Funds, \$26,461,997 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Chula Vista Elementary School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Chula Vista Elementary School District plans to spend \$320,652,176.45 for the 2020-21 school year. Of that amount, \$16,130,400 is tied to actions/services in the Learning Continuity Plan and \$304,521,776.45 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

General Fund Budget Expenditures not included in the Learning Continuity and Attendance Plan includes CVESD 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 and special education services.

Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Chula Vista Elementary School District is projecting it will receive \$26,461,997 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 Learning Continuity Plan. Chula Vista Elementary School District plans to spend \$16,130,400 towards meeting this requirement, as described in the Learning Continuity Plan.

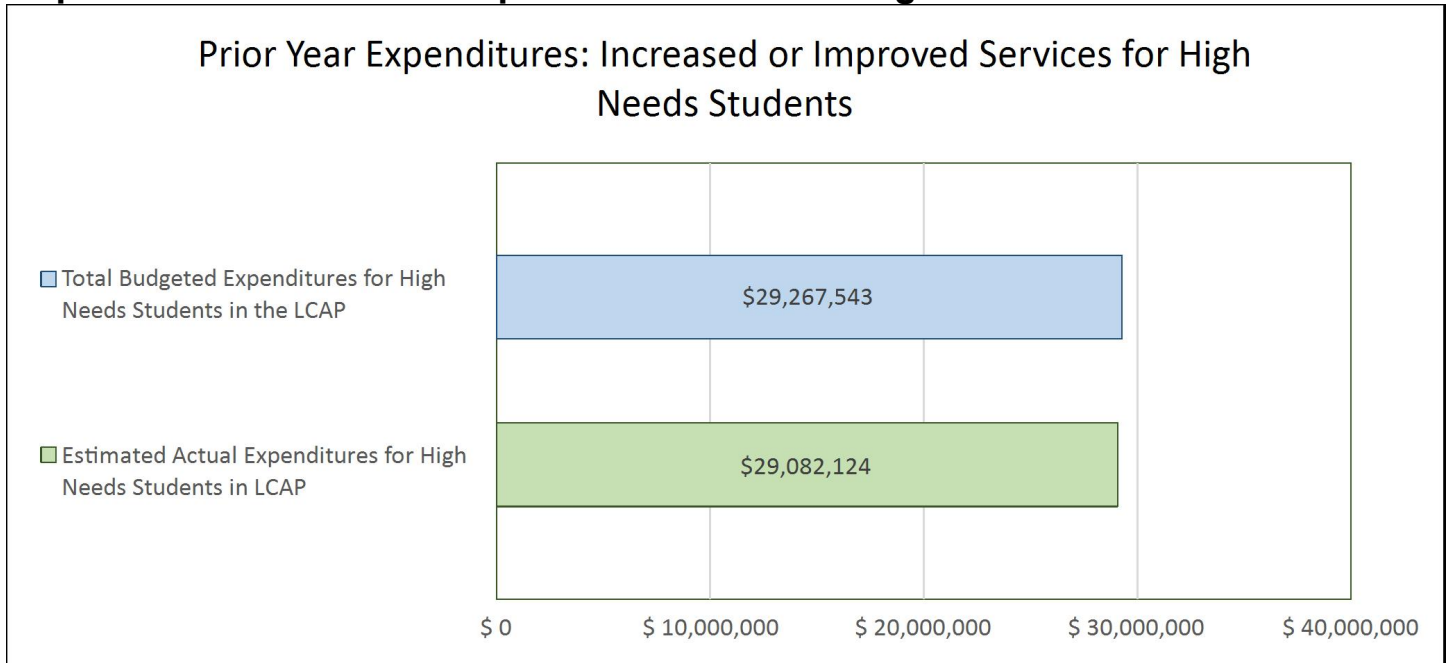
Services for Foster Youth (FY), English Learners (EL), Low Income (LI), and Homeless children are being increased and improved to ensure learning loss is mitigated and that the social and emotional needs of

our students are being met. Every FY, and Homeless child has received a laptop computer and a wireless 'hotspot' to ensure engagement with staff and peers and that no instructional time is lost. Additionally, through survey data from both the LEA and the school site, EL and LI children have been prioritized to receive laptops and hotspot devices based on need. CVESD has applied for and received grant funding through the SDCOE and Classroom of the Future Foundation to support hardware needs for children with disabilities and LI children. Additionally, a brand new computer has been purchased for each 4th through 6th grade student in CVESD, with priority being given to students at the district's highest needs schools (90% or higher unduplicated student count).

District Social Workers (DSW) have communicated with each FY and Homeless child through the COVID-19 pandemic, beginning in March. All Family Resource Centers are open to support FY, Homeless, LI, and EL families in need of social services throughout the pandemic school closure period.

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Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Chula Vista Elementary School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Chula Vista Elementary School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-20, Chula Vista Elementary School District's LCAP budgeted \$29,267,543 for planned actions to increase or improve services for high needs students. Chula Vista Elementary School District actually spent \$29,082,124 for actions to increase or improve services for high needs students in 2019-20.

The difference in actual expenditures related to the budgeted expenditures is due to the fact that a certain position was not filled during the course of the 2019-2020 academic year that had no negative impacts on additional actions and services for high needs students.