

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Chico Unified School District

CDS Code: 04614240000000

School Year: 2024-25

LEA contact information:

Kelly Staley

Superintendent

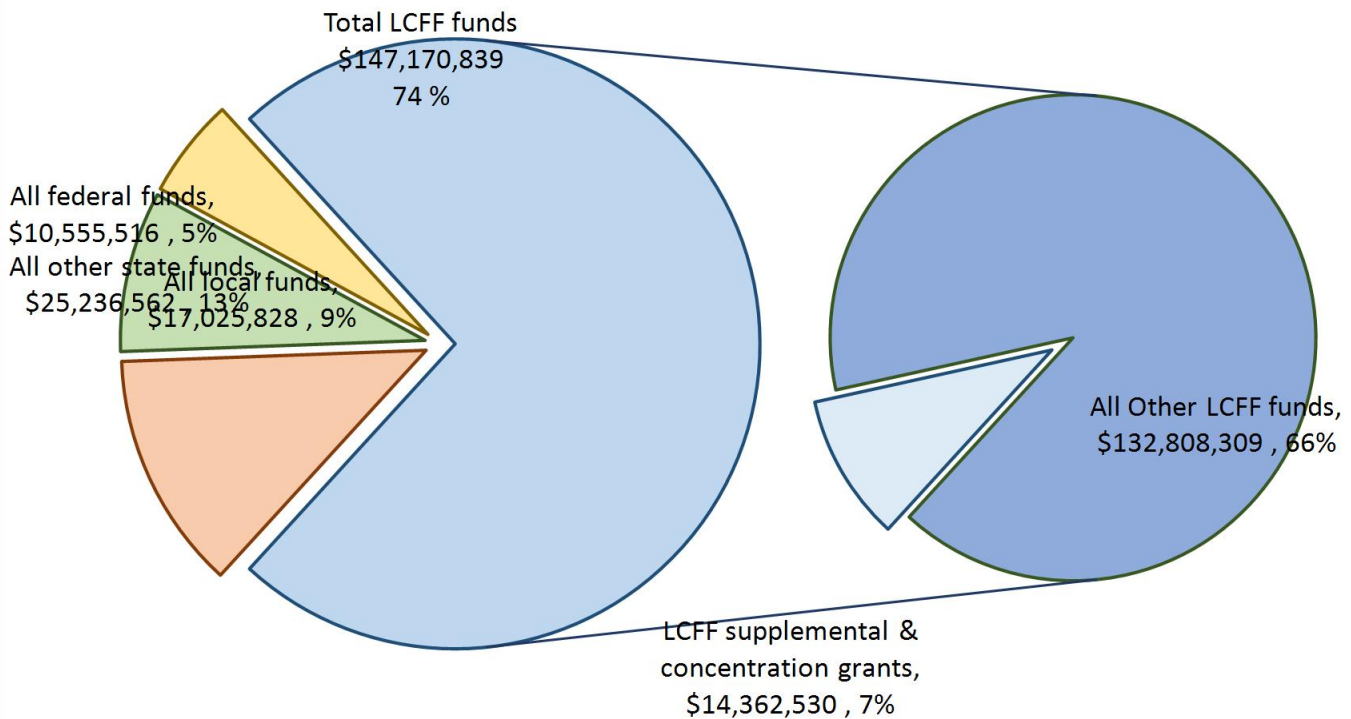
kstaley@chicousd.org

530-891-3000

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

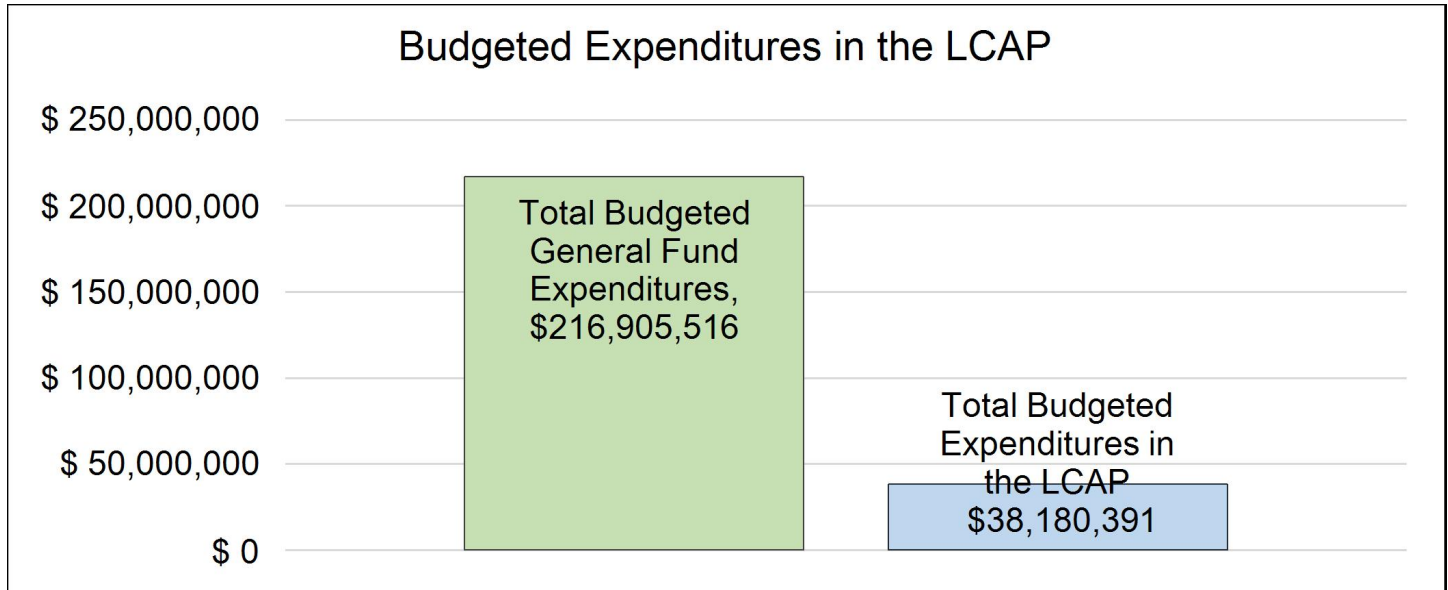


This chart shows the total general purpose revenue Chico Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Chico Unified School District is \$199,988,745, of which \$147,170,839 is Local Control Funding Formula (LCFF), \$25,236,562 is other state funds, \$17,025,828 is local funds, and \$10,555,516 is federal funds. Of the \$147,170,839 in LCFF Funds, \$14,362,530 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 Chico Unified 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: Chico Unified School District plans to spend \$216,905,516 for the 2024-25 school year. Of that amount, \$38,180,391 is tied to actions/services in the LCAP and \$178,725,125 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Basic/Core Services:

- Maintenance and Operations
- Core Program (including staffing)
- Transportation
- Information Technology
- Nutrition Services
- General Staffing and Support Services
- Specialty Grants
- Federal "Title" Funding
- Human Resources
- Fiscal Services, Payroll, Purchasing, and Warehouse
- General Administrative Support Services

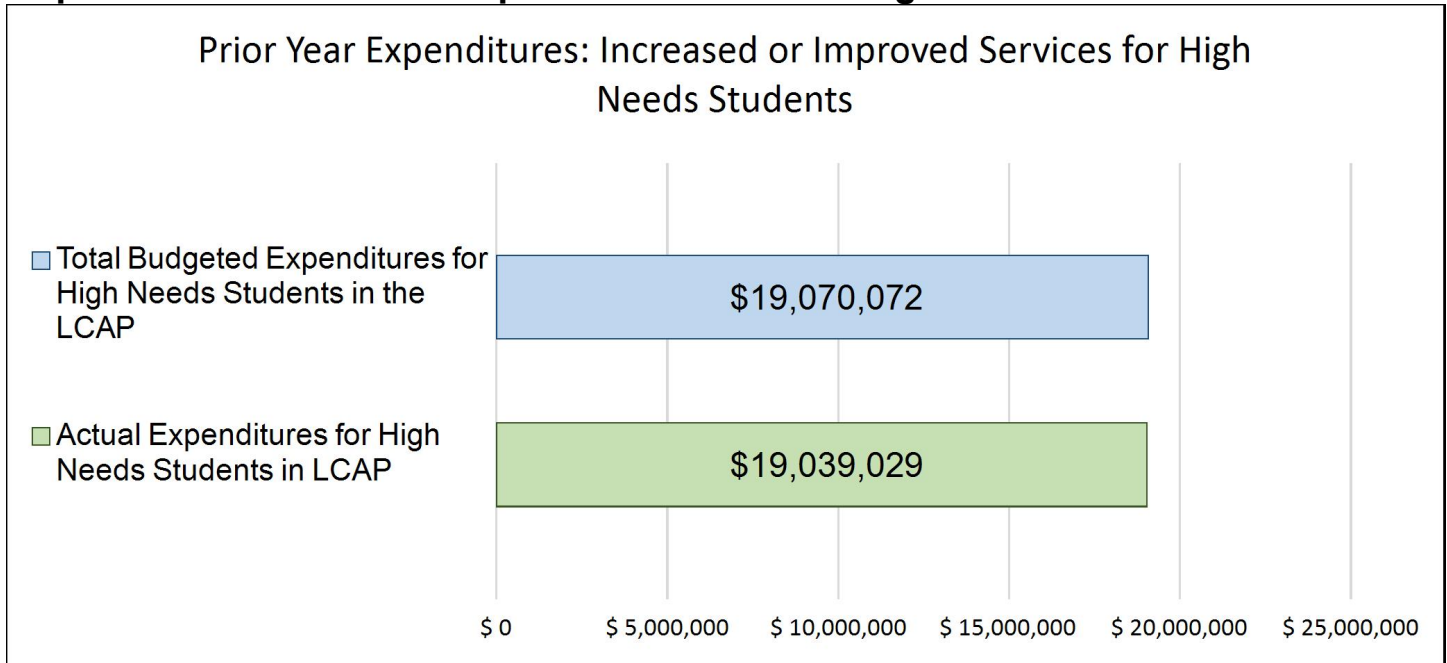
## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Chico Unified School District is projecting it will receive \$14,362,530 based on the enrollment of foster youth, English learner, and low-income students. Chico Unified School District must describe

how it intends to increase or improve services for high needs students in the LCAP. Chico Unified School District plans to spend \$18,598,878 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 Chico Unified 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 Chico Unified 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, Chico Unified School District's LCAP budgeted \$19,070,072 for planned actions to increase or improve services for high needs students. Chico Unified School District actually spent \$19,039,029 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-31,043 had the following impact on Chico Unified School District's ability to increase or improve services for high needs students:

This difference is due to the Instructional Aide - Bilingual/Computers vacancies that were budgeted for but were not filled over the course of the year, due to budget constraints.