

2024-25 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Stockton Unified School District
CDS Code:	39-68676-0000000
LEA Contact Information:	Name: Michelle L. Rodriguez, Ed.D. Position: Superintendent of Schools Email: lcap@stocktonusd.net Phone: 209-933-7000
Coming School Year:	2024-25
Current School Year:	2023-24

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2024-25 School Year	Amount Whole Numbers
Total LCFF Funds	\$463,733,375.00
LCFF Supplemental & Concentration Grants	\$114,048,906.00
All Other State Funds	\$129,978,887.00
All Local Funds	\$27,485,080.00
All federal funds	\$101,917,135.00
Total Projected Revenue	\$723,114,477

Total Budgeted Expenditures for the 2024-25 School Year	Amount Whole Numbers
Total Budgeted General Fund Expenditures	\$767,309,687.00
Total Budgeted Expenditures in the LCAP	\$305,783,977.00
Total Budgeted Expenditures for High Needs Students in the LCAP	\$122,149,724.00
Expenditures not in the LCAP	\$339,375,986.00

Expenditures for High Needs Students in the 2023-24 School Year	Amount Whole Numbers
Total Budgeted Expenditures for High Needs Students in the LCAP	\$151,268,700.00
Actual Expenditures for High Needs Students in LCAP	\$143,140,580.00

Funds for High Needs Students	Amount [AUTO-CALCULATED]
2024-25 Difference in Projected Funds and Budgeted Expenditures	\$8,100,818
2023-24 Difference in Budgeted and Actual Expenditures	\$-8,128,120

Required Prompts(s)	Response(s) [FIELDS WILL APPEAR IF REQUIRED]
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The LCAP includes a portion of LCFF base funds for the 2024-25 year. The General Fund budget expenditures not included in the LCAP include district-wide expenses to support the following: general education teaching

	<p>and clerical support staff for school sites, formulaic "base" staffing, central support staff, general supplies, utilities, facilities, grounds, maintenance, repairs, and other basic operational functions.</p> <p>The LCAP does not include significant allocations other local, state, or federal funds. Those additional funds are covered in other plans such as the Special Education Local Plan Area (SELPA) Plan for other non-LCFF sources of Special Education funds and the LCAP Federal Addendum for federal funding sources. State and federal COVID recovery dollars are also not reflected in this plan, but will be accounted for in other documentation in compliance with the reporting requirements from both the state and federal governments.</p>
<p>The total actual expenditures for actions and services to increase or improve services for high needs students in 2023-24 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2023-24.</p>	<p>The difference of budgeted and actual expenditures for identified within the 2023-2024 LCAP and Update relates to two significant barriers to expend the 2023-2024 supplemental and concentration funding.</p> <p>The first barrier arose due to the one-time federal stimulus and state funding allocation to the district, which allowed for expenditures meeting the one-time funding criteria to be shifted to the one-time funding.</p> <p>The second barrier resulted from the teacher and staffing shortage. One significant example is the inability to recruit and hire staffing due to shortages.</p> <p>Although differences were identified they did not impact the district's ability to meet the requirement to increase/improve services for our unduplicated students.</p>

LCFF Budget Overview for Parents

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CDS Code: 39-68676-0000000

School Year: 2024-25

LEA contact information:

Michelle L. Rodriguez, Ed.D.

Superintendent of Schools

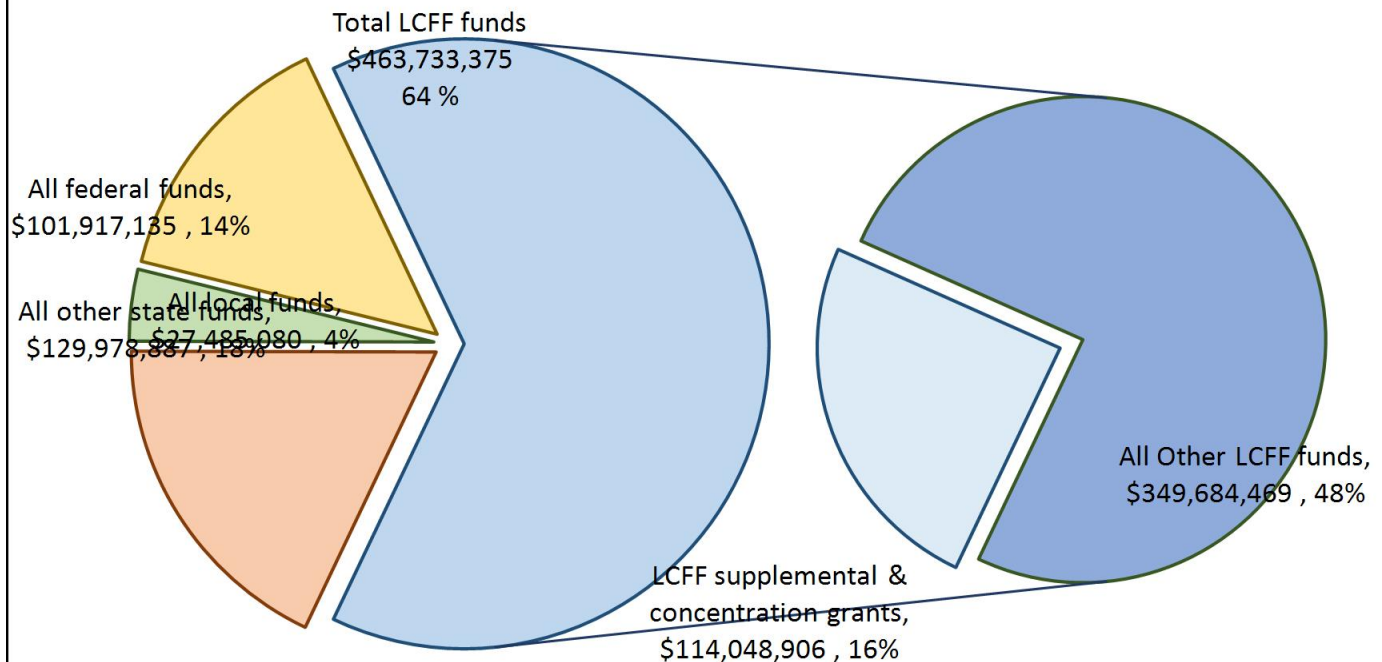
lcap@stocktonusd.net

209-933-7000

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

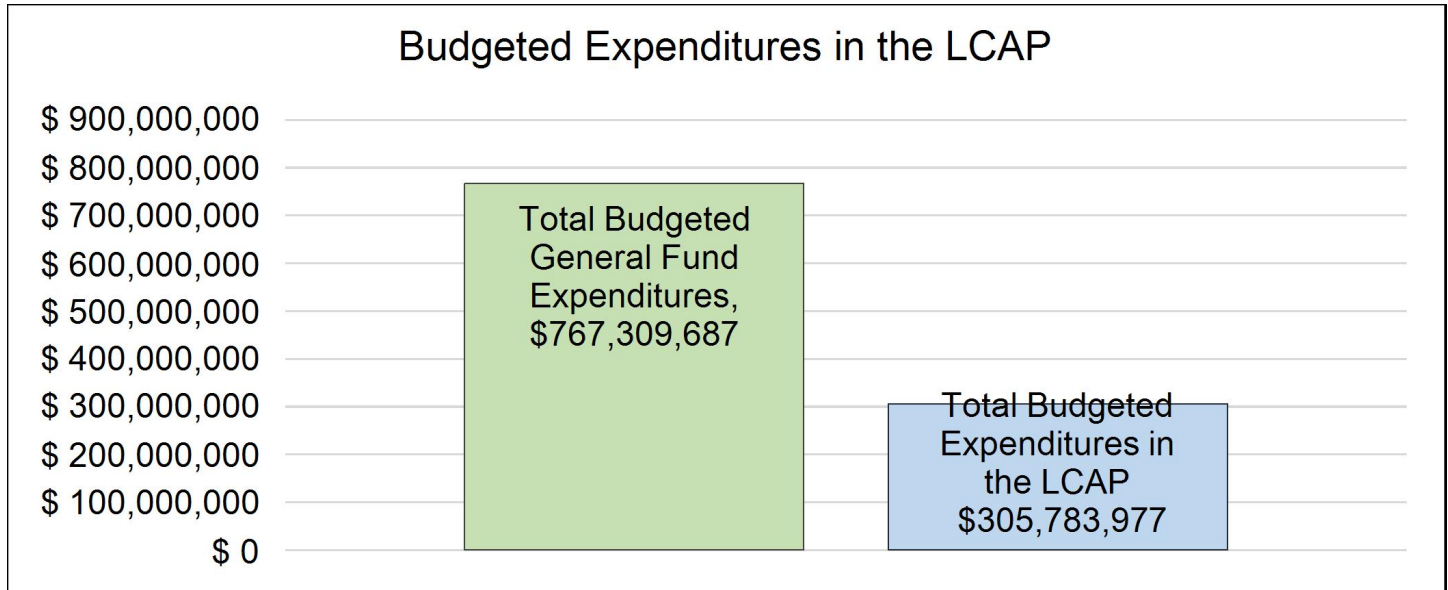


This chart shows the total general purpose revenue Stockton Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Stockton Unified School District is \$723,114,477, of which \$463,733,375.00 is Local Control Funding Formula (LCFF), \$129,978,887.00 is other state funds, \$27,485,080.00 is local funds, and \$101,917,135.00 is federal funds. Of the \$463,733,375.00 in LCFF Funds, \$114,048,906.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 Stockton 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: Stockton Unified School District plans to spend \$767,309,687.00 for the 2024-25 school year. Of that amount, \$305,783,977.00 is tied to actions/services in the LCAP and \$339,375,986.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP includes a portion of LCFF base funds for the 2024-25 year.

The General Fund budget expenditures not included in the LCAP include district-wide expenses to support the following: general education teaching and clerical support staff for school sites, formulaic "base" staffing, central support staff, general supplies, utilities, facilities, grounds, maintenance, repairs, and other basic operational functions.

The LCAP does not include significant allocations other local, state, or federal funds. Those additional funds are covered in other plans such as the Special Education Local Plan Area (SELPA) Plan for other non-LCFF sources of Special Education funds and the LCAP Federal Addendum for federal funding sources. State and federal COVID recovery dollars are also not reflected in this plan, but will be accounted for in other documentation in compliance with the reporting requirements from both the state and federal governments.

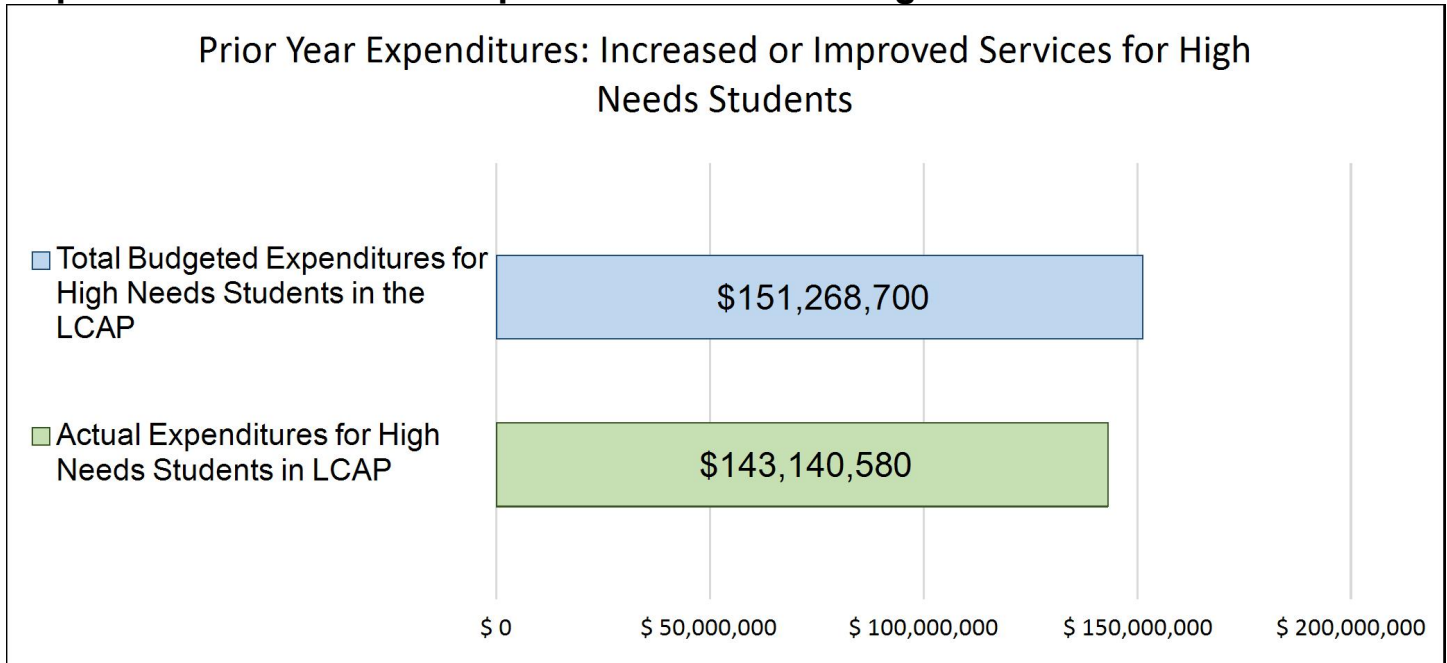
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Stockton Unified School District is projecting it will receive \$114,048,906.00 based on the enrollment of foster youth, English learner, and low-income students. Stockton Unified School District

must describe how it intends to increase or improve services for high needs students in the LCAP. Stockton Unified School District plans to spend \$122,149,724.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Stockton 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 Stockton 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, Stockton Unified School District's LCAP budgeted \$151,268,700.00 for planned actions to increase or improve services for high needs students. Stockton Unified School District actually spent \$143,140,580.00 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-8,128,120 had the following impact on Stockton Unified School District's ability to increase or improve services for high needs students:

The difference of budgeted and actual expenditures for identified within the 2023-2024 LCAP and Update relates to two significant barriers to expend the 2023-2024 supplemental and concentration funding.

The first barrier arose due to the one-time federal stimulus and state funding allocation to the district, which allowed for expenditures meeting the one-time funding criteria to be shifted to the one-time funding.

The second barrier resulted from the teacher and staffing shortage. One significant example is the inability to recruit and hire staffing due to shortages.

Although differences were identified they did not impact the district's ability to meet the requirement to increase/improve services for our unduplicated students.