



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vacaville USD

CDS Code: 48-70573

School Year: 2023-24

LEA contact information:

Ed Santopadre

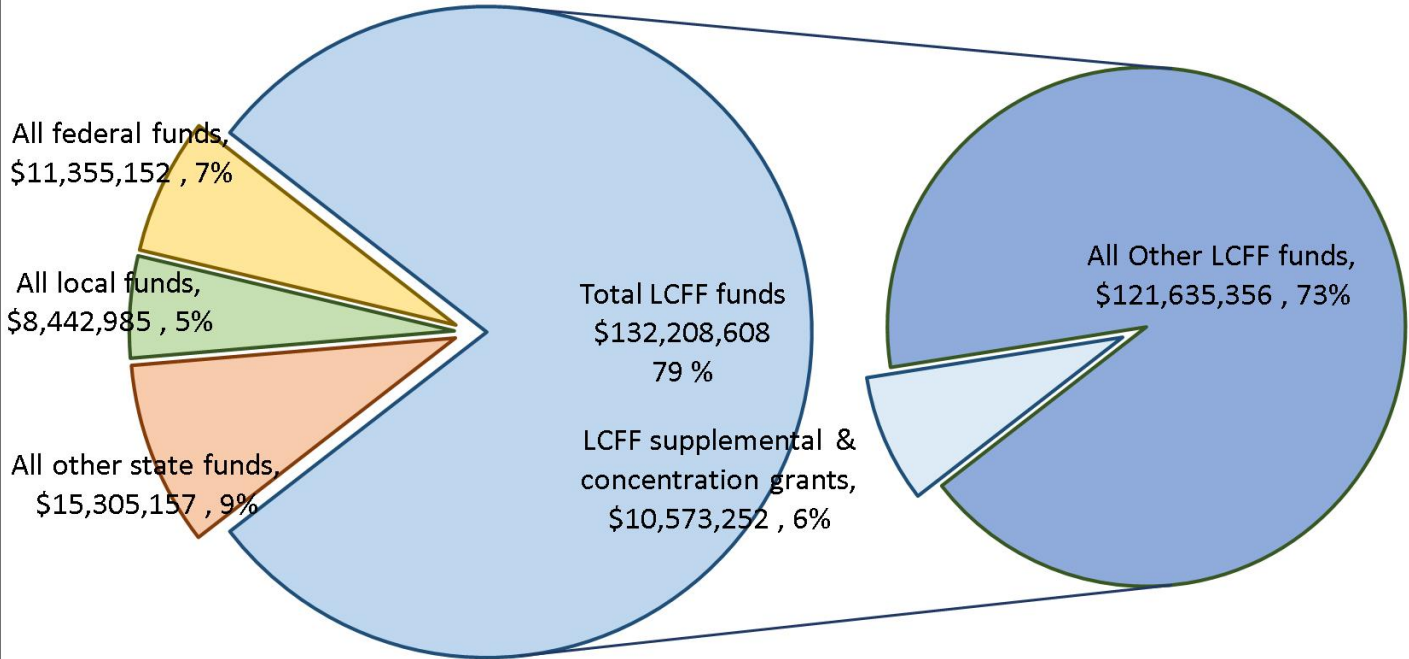
Associate Superintendent

707-453-6110

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 2023-24 School Year

## Projected Revenue by Fund Source

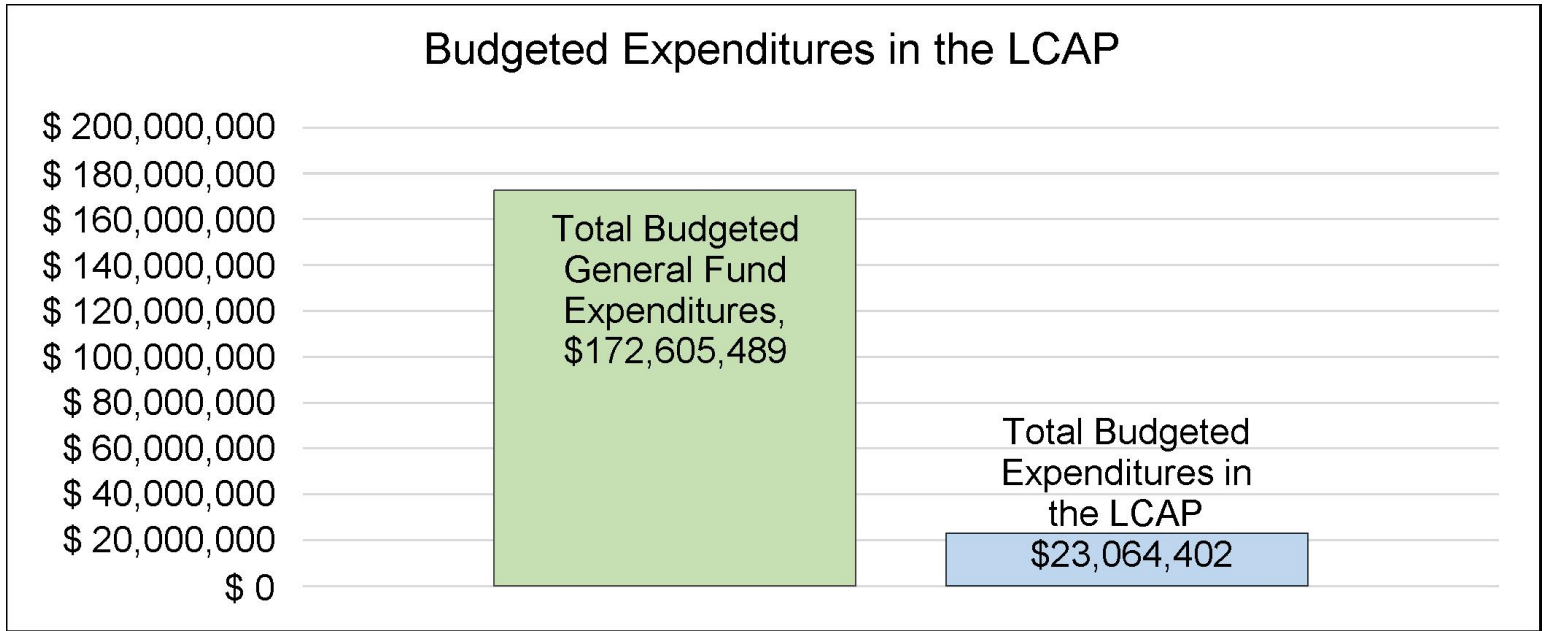


This chart shows the total general purpose revenue Vacaville USD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vacaville USD is \$167,311,902, of which \$132,208,608 is Local Control Funding Formula (LCFF), \$15,305,157 is other state funds, \$8,442,985 is local funds, and \$11,355,152 is federal funds. Of the \$132,208,608 in LCFF Funds, \$10,573,252 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 Vacaville USD plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

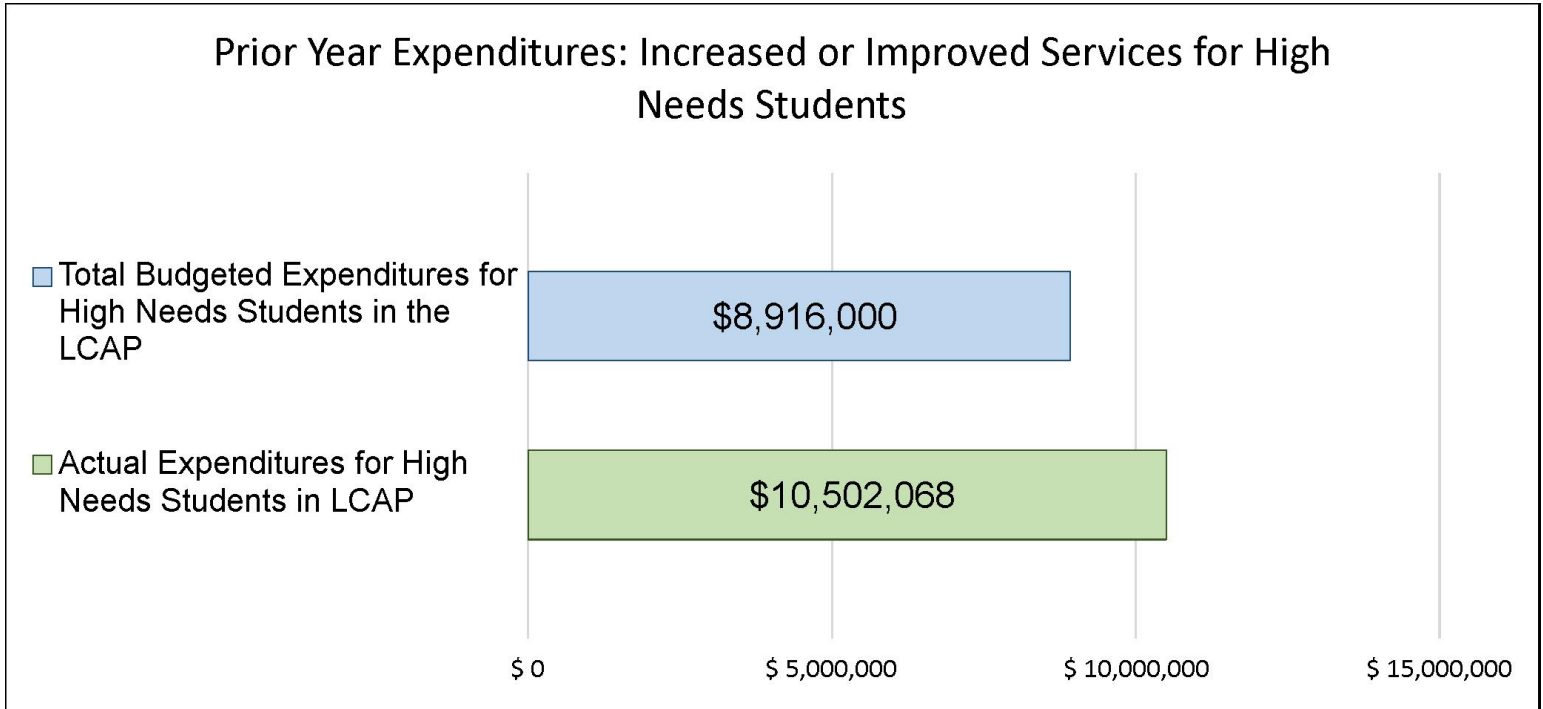
The text description of the above chart is as follows: Vacaville USD plans to spend \$172,605,489 for the 2023-24 school year. Of that amount, \$23,064,402 is tied to actions/services in the LCAP and \$148,965,087 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Vacaville USD is projecting it will receive \$10,573,252 based on the enrollment of foster youth, English learner, and low-income students. Vacaville USD must describe how it intends to increase or improve services for high needs students in the LCAP. Vacaville USD plans to spend \$10,725,790 towards meeting this requirement, as described in the LCAP.

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## Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Vacaville USD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vacaville USD 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 2022-23, Vacaville USD's LCAP budgeted \$8,916,000 for planned actions to increase or improve services for high needs students. Vacaville USD actually spent \$10,502,068 for actions to increase or improve services for high needs students in 2022-23.