

# 2024-25 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Santa Clara Unified School District
<b>CDS Code:</b>	43-69674-0000000
<b>LEA Contact Information:</b>	Name: Gary Waddell Ed.D. Position: Superintendent Email: gwaddell@scusd.net Phone: (408) 423-2005
<b>Coming School Year:</b>	2024-25
<b>Current School Year:</b>	2023-24

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

<b>Projected General Fund Revenue for the 2024-25 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$332,572,070.00
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$13,483,251.00
<b>All Other State Funds</b>	\$35,473,666.00
<b>All Local Funds</b>	\$16,464,436.00
<b>All federal funds</b>	\$6,219,120.00
<b>Total Projected Revenue</b>	\$390,729,292

<b>Total Budgeted Expenditures for the 2024-25 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$413,513,398.00
<b>Total Budgeted Expenditures in the LCAP</b>	\$13,744,298.00
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$13,483,251.00
<b>Expenditures not in the LCAP</b>	\$399,769,100

<b>Expenditures for High Needs Students in the 2023-24 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$14,376,219.00
<b>Actual Expenditures for High Needs Students in LCAP</b>	\$14,209,040.00

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2024-25 Difference in Projected Funds and Budgeted Expenditures</b>	\$0
<b>2023-24 Difference in Budgeted and Actual Expenditures</b>	\$-167,179

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	The General Fund budget expenditures include all budgets required to implement the LCAP, in addition to all other General Fund budget expenditures for employee salaries and benefits at all levels of the organization, core and base programming, books and supplies, services and other operating expenditures, and capital outlay. Please see the 2024-25 Adopted Budget report for details on the General Fund budget expenditures for the 2024-25 school year.

**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.**

The difference in planned and actual expenditures for actions and services at the site level is a function of prioritizing the spending down of restricted funds targeted to support high needs students first, as those funds have a spending deadline.



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Clara Unified School District

CDS Code: 43-69674-0000000

School Year: 2024-25

LEA contact information:

Gary Waddell Ed.D.

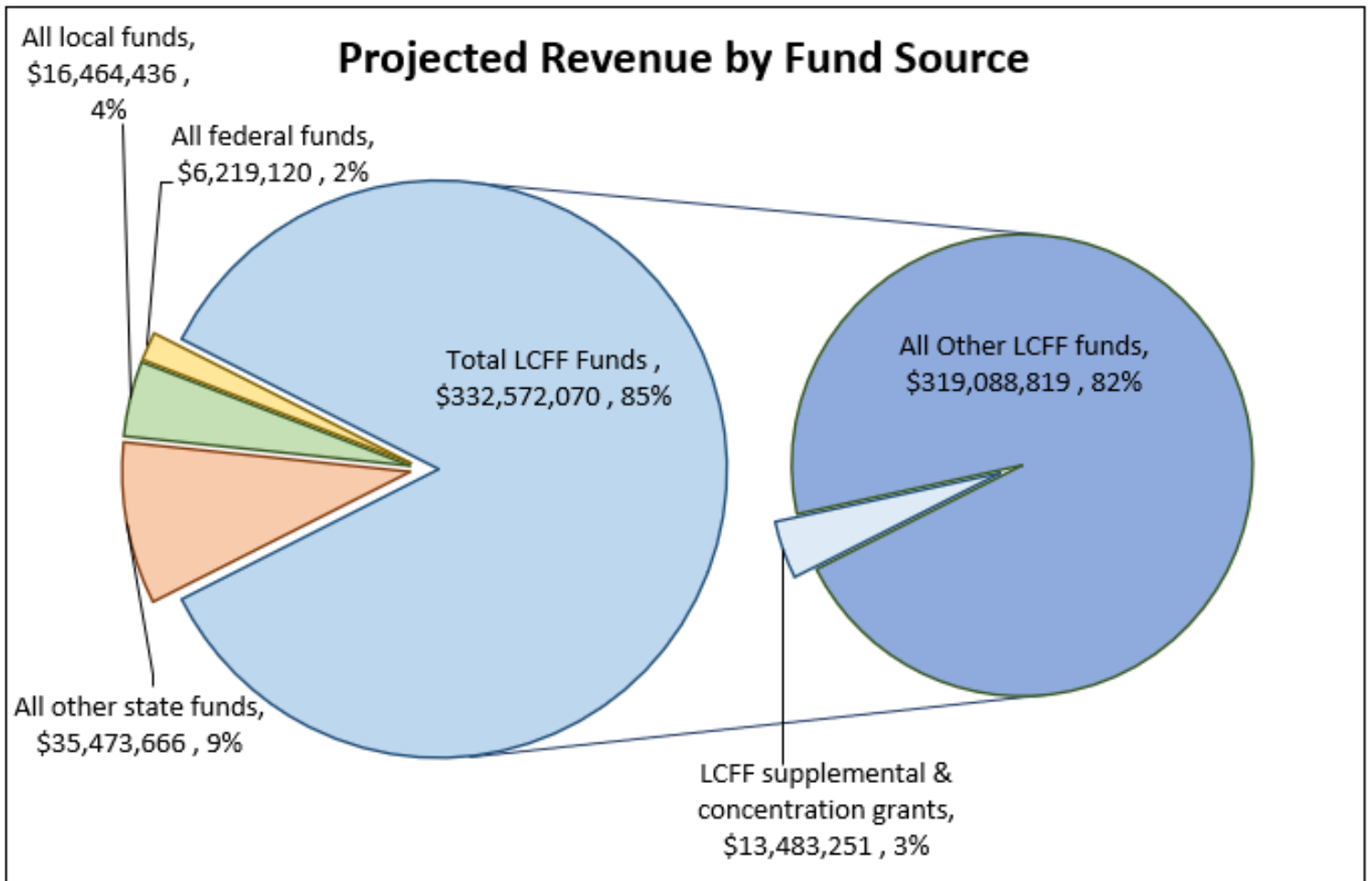
Superintendent

gwaddell@scusd.net

(408) 423-2005

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

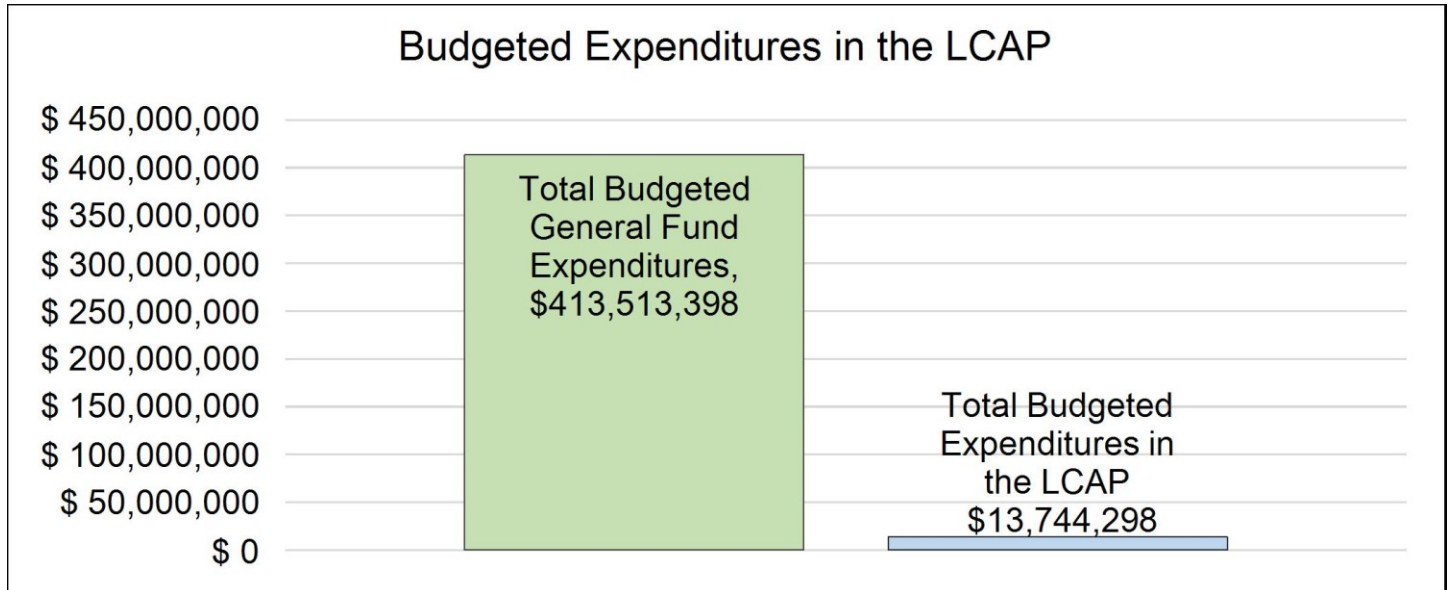


This chart shows the total general purpose revenue Santa Clara Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Clara Unified School District is \$390,729,292, of which \$332,572,070.00 is Local Control Funding Formula (LCFF), \$35,473,666.00 is other state funds, \$16,464,436.00 is local funds, and \$6,219,120.00 is federal funds. Of the \$332,572,070.00 in LCFF Funds, \$13,483,251.00 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 Santa Clara 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: Santa Clara Unified School District plans to spend \$413,513,398.00 for the 2024-25 school year. Of that amount, \$13,744,298.00 is tied to actions/services in the LCAP and \$399,769,100 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

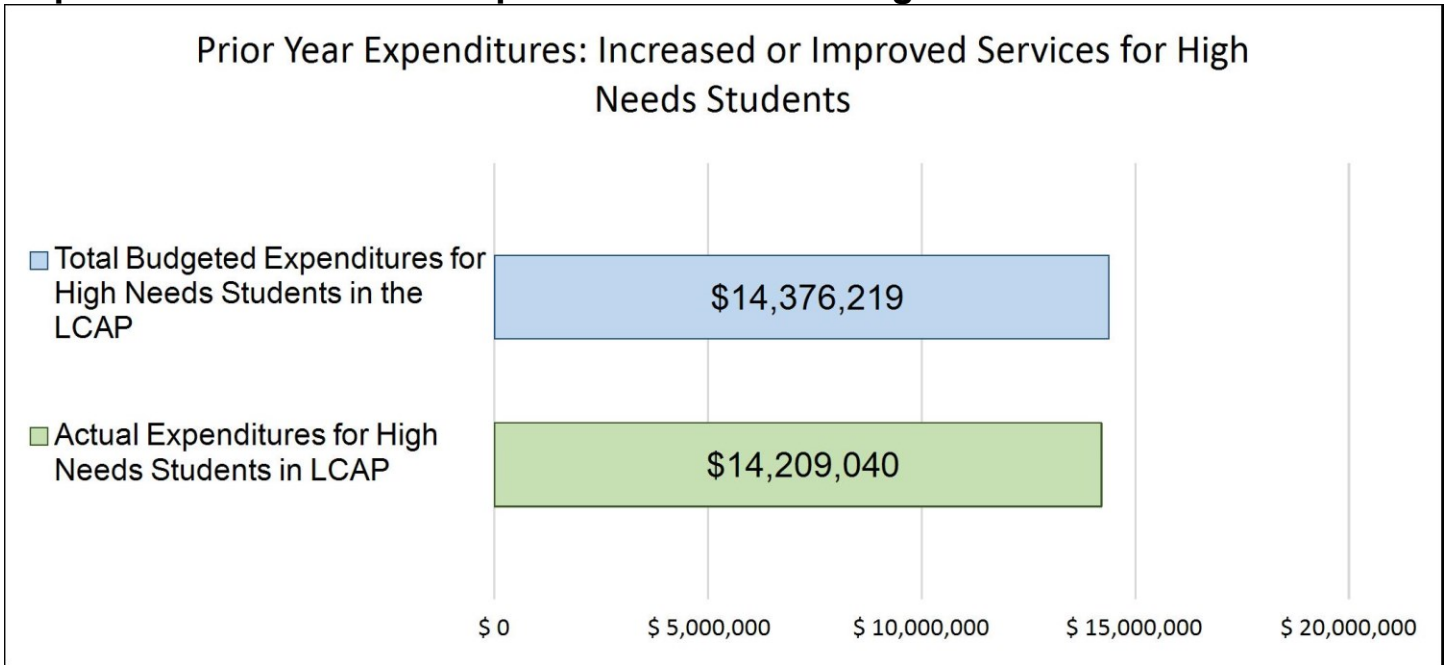
The General Fund budget expenditures include all budgets required to implement the LCAP, in addition to all other General Fund budget expenditures for employee salaries and benefits at all levels of the organization, core and base programming, books and supplies, services and other operating expenditures, and capital outlay. Please see the 2024-25 Adopted Budget report for details on the General Fund budget expenditures for the 2024-25 school year.

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

In 2024-25, Santa Clara Unified School District is projecting it will receive \$13,483,251.00 based on the enrollment of foster youth, English learner, and low-income students. Santa Clara Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Clara Unified School District plans to spend \$13,483,251.00 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 Santa Clara 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 Santa Clara 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, Santa Clara Unified School District's LCAP budgeted \$14,376,219.00 for planned actions to increase or improve services for high needs students. Santa Clara Unified School District actually spent \$14,209,040.00 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-167,179 had the following impact on Santa Clara Unified School District's ability to increase or improve services for high needs students:

The difference in planned and actual expenditures for actions and services at the site level is a function of prioritizing the spending down of restricted funds targeted to support high needs students first, as those funds have a spending deadline.