

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vallejo Charter School (Vallejo City Unified School District)

CDS Code: 48705810115469

School Year: 2024-25

LEA contact information:

Heather Topacio

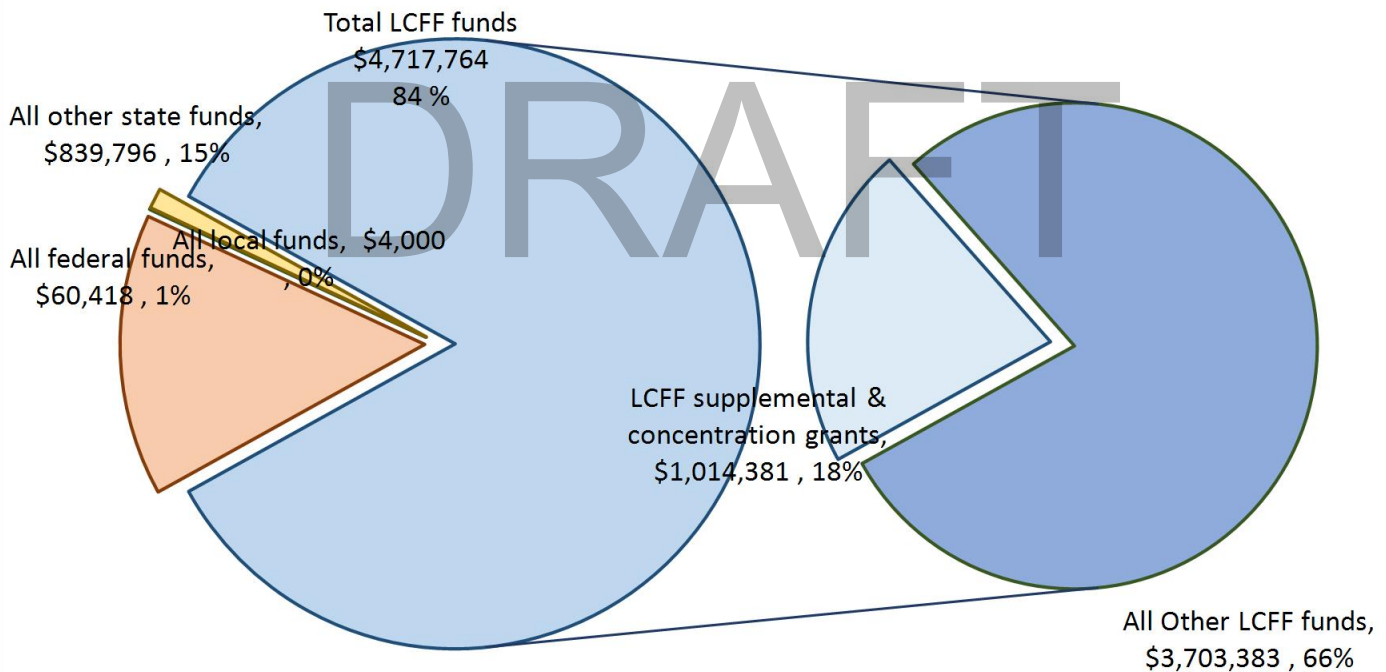
Assistant Superintendent Educational Services

(707) 556-8921

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

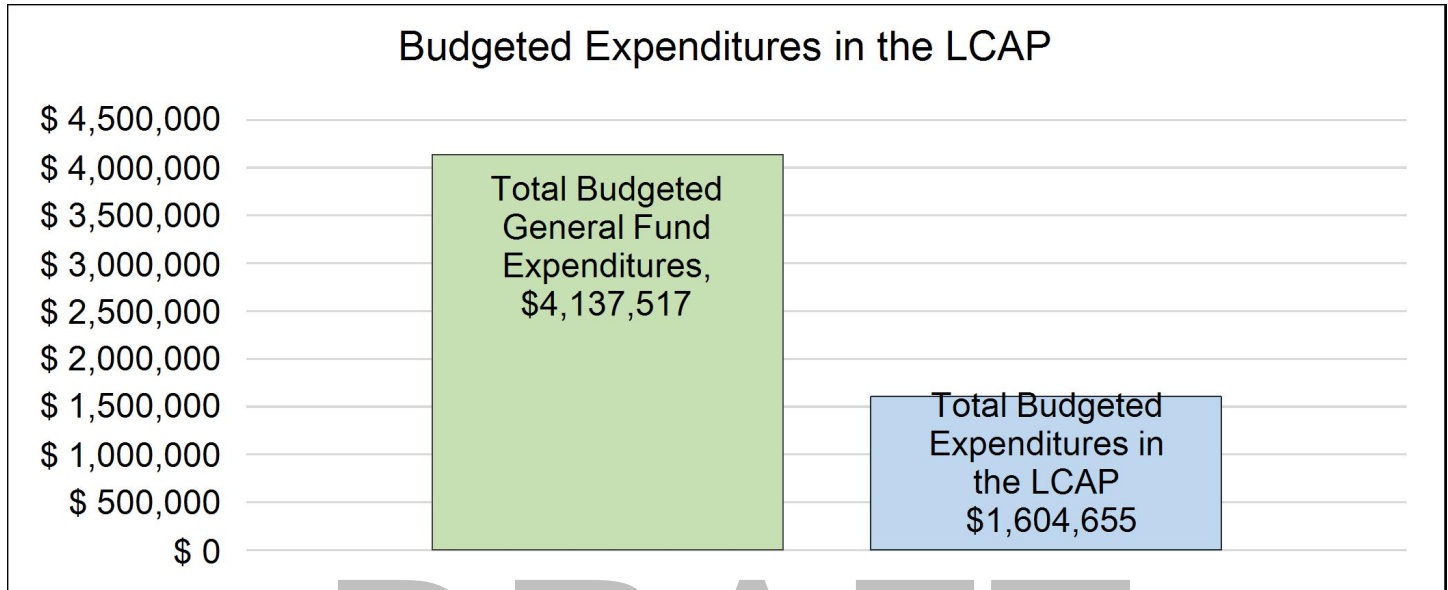


This chart shows the total general purpose revenue Vallejo Charter School (Vallejo City Unified School District) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vallejo Charter School (Vallejo City Unified School District) is \$5,621,978, of which \$4,717,764 is Local Control Funding Formula (LCFF), \$839,796 is other state funds, \$4,000 is local funds, and \$60,418 is federal funds. Of the \$4,717,764 in LCFF Funds, \$1,014,381 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 Vallejo Charter School (Vallejo City 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: Vallejo Charter School (Vallejo City Unified School District) plans to spend \$4,137,517 for the 2024-25 school year. Of that amount, \$1,604,655.10 is tied to actions/services in the LCAP and \$2,532,861.90 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

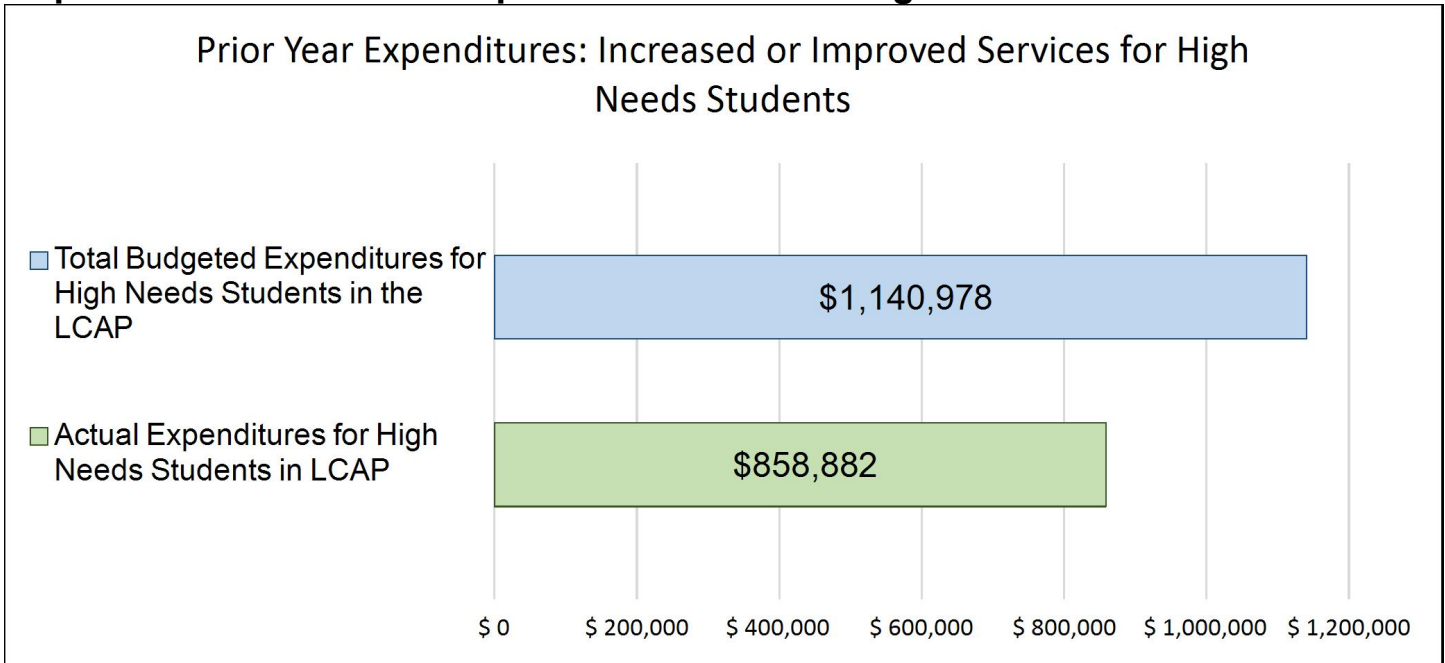
General Fund Budget Expenditures for the 2024-2025 school year that are not listed in the Local Control Accountability Plan include personnel salaries that provide direct and support services to students, instructional and office supplies, lease costs, operational costs, and indirect costs.

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

In 2024-25, Vallejo Charter School (Vallejo City Unified School District) is projecting it will receive \$1,014,381 based on the enrollment of foster youth, English learner, and low-income students. Vallejo Charter School (Vallejo City Unified School District) must describe how it intends to increase or improve services for high needs students in the LCAP. Vallejo Charter School (Vallejo City Unified School District) plans to spend \$1,423,247.10 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 Vallejo Charter School (Vallejo City 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 Vallejo Charter School (Vallejo City 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, Vallejo Charter School (Vallejo City Unified School District)'s LCAP budgeted \$1,140,978 for planned actions to increase or improve services for high needs students. Vallejo Charter School (Vallejo City Unified School District) actually spent \$858,882 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-282,096 had the following impact on Vallejo Charter School (Vallejo City Unified School District)'s ability to increase or improve services for high needs students:

VCS utilized one-time funds with timely deadlines for activities to address our high needs students as opposed to LCAP resources. In response to input from the VCUSD Educational Partners, VCS will continue to leverage all resources in 2024-2025 to provide differentiated support for high needs students to address academic and social emotional needs as well as increase engagement. Actions include but are not limited to additional staffing, professional development for staff, materials and contracted services.