

2025-26 Budget Overview, LCAP, and Budget Alignment

LCFF Budget Overview for Parents Data In Sheet	
Local Educational Agency (LEA)	Sample District
CDS code:	30111110000000
LEA contact information:	Employee Contact, Title, Email Address, Phone Number
Coming School Year:	2024-25
Current School Year:	2025-26
*NOTE, The "High Needs Students" referred to in tables below are Unduplicated Students for LCFF funding processes.	
Projected General Fund Revenue for the 2025-26 School year	
	Amount
Total LCFF funds	\$ 61,597,301.00
LCFF supplemental & Concentration grants	\$ 3,243,868.00
All other state funds	\$ 12,618,105.00
All local funds	\$ 721,529.00
All federal funds	\$ 6,027,613.00
Total Projected Revenue	\$ 80,964,548.00
Total Budgeted Expenditures for the 2025-26 School Year	
	Amount
Total Budgeted General Fund Expenditures	\$ 85,803,961.00
Total Budgeted Expenditures in the LCAP	\$ 38,401,009.00
Total Budgeted Expenditures for High Needs Students in the LCAP	\$ 3,243,868.00
Expenditures not in the LCAP	\$ 47,402,952.00
Expenditures for High Needs Students in the 2024-25 School Year	
	Amount
Total Budgeted Expenditures for High Needs students in the LCAP	\$ 3,360,455.00
Actual Expenditures for High Needs Students in LCAP	\$ 3,360,455.00

Adopted LCAP – 2024-25 Action Tables

Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	8. Between and Beyond Expenditures (LCFF Funds)
\$3,360,455.00	\$3,360,455.00	\$3,360,455.00	

Total of Supplemental & Concentration amounts from 2025-26 May Revise LCFF Calculator.

A

Adopted Budget – SACS Form 01

		2025-26 Budget		
Description	Object Codes	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)
A. REVENUES				
1.) LCFF Sources	8010-8099	61,597,301.00		61,597,301.00
2.) Federal Revenue	8100-8299		6,027,613.00	6,027,613.00
3.) Other State Revenue	8300-8599	1,241,920.00	11,376,185.00	12,618,105.00
4.) Other Local Revenue	8600-8799	721,529.00		721,529.00
5.) TOTAL REVENUES		63,560,750.00	17,403,798.00	80,964,548.00

B

		2025-26 Budget		
Description	Object Codes	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)
B. EXPENDITURES				
9.) TOTAL, EXPENDITURES		52,242,237.00	32,561,724.00	85,803,961.00

C

Adopted LCAP – 2025-26 Action Tables

Total Budgeted Expenditures = Form 01 Total expenditures + Transfers Out + Uses + Contributions

2025-26 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
Totals	\$38,403,157.00	\$0,700,402.00	\$0,000,000.00	\$0,000,000.00	\$38,401,009.00

D

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)
57,626,530.00	3,243,868.00	5.63%	0.00%	5.63%	3,243,868.00

E