

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fallbrook Union Elementary School District

CDS Code: 37681140000000

School Year: 2025-26

LEA contact information:

Tavga Bustani

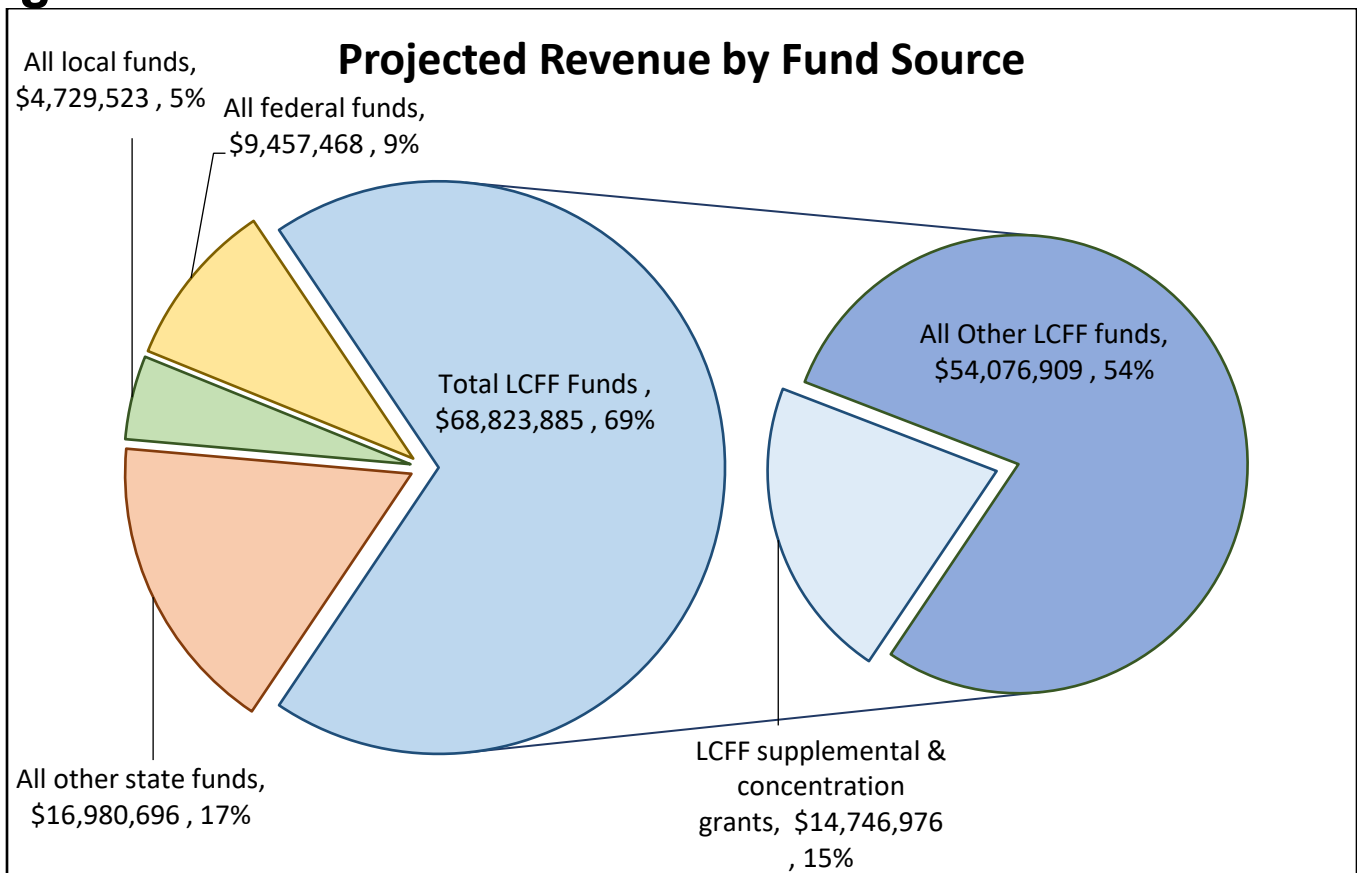
Assistant Superintendent, Educational Services

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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 2025-26 School Year

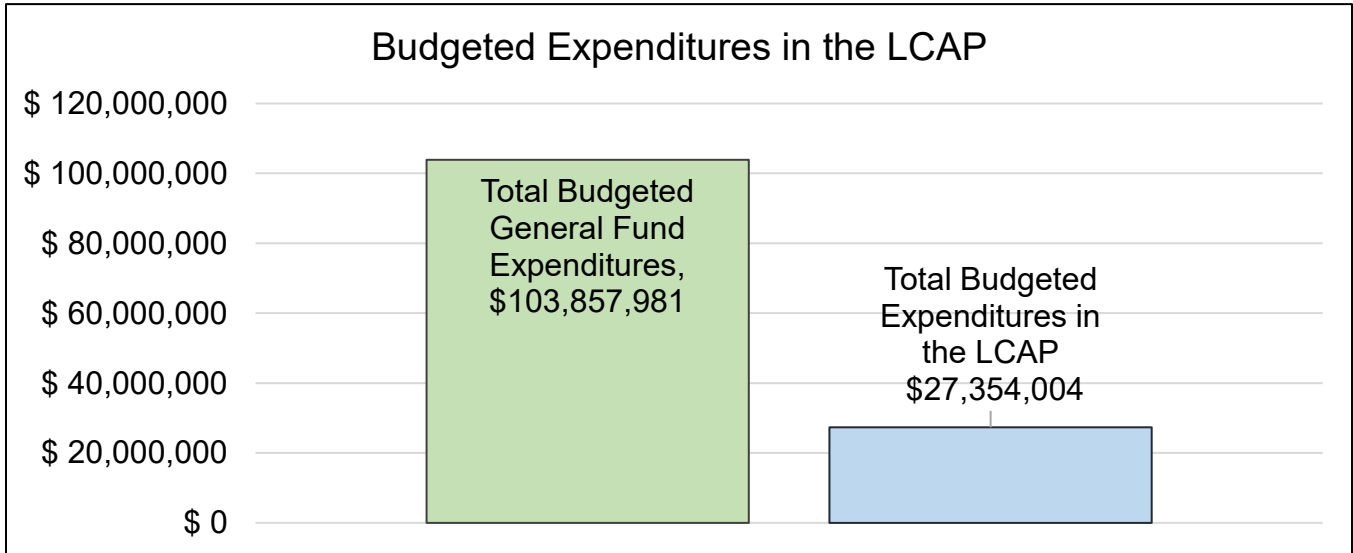


This chart shows the total general purpose revenue Fallbrook Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fallbrook Union Elementary School District is \$99,991,572, of which \$68,823,885 is Local Control Funding Formula (LCFF), \$16,980,696 is other state funds, \$4,729,523 is local funds, and \$9,457,468 is federal funds. Of the \$68,823,885 in LCFF Funds, \$14,746,976 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 Fallbrook Union Elementary School District plans to spend for 2025-26. 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: Fallbrook Union Elementary School District plans to spend \$103,857,981 for the 2025-26 school year. Of that amount, \$27,354,004 is tied to actions/services in the LCAP and \$76,503,977 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

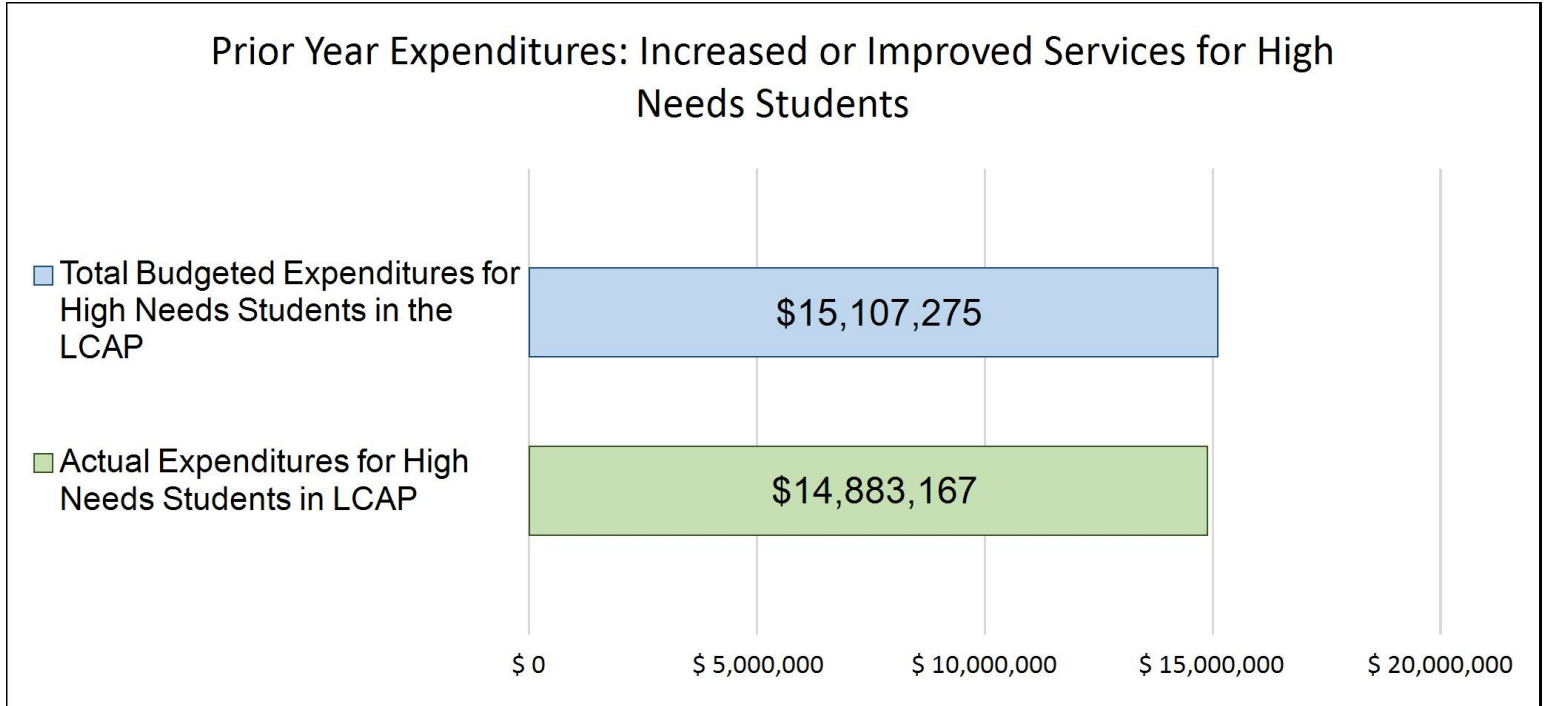
Fallbrook Union Elementary School District plans to spend \$103,857,981 for the 2025-26 school year. Of that amount, \$27,354,004 is tied to actions/services in the LCAP and \$76,503,977 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP include school staff not identified in the LCAP, District Office support staff, Transportation, Routine Restricted Maintenance requirements, Special Education and other General Fund operational expenses.

## Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Fallbrook Union Elementary School District is projecting it will receive \$14,746,976 based on the enrollment of foster youth, English learner, and low-income students. Fallbrook Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fallbrook Union Elementary School District plans to spend \$14,748,417 towards meeting this requirement, as described in the LCAP.

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## Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Fallbrook Union Elementary 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 Fallbrook Union Elementary 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 2024-25, Fallbrook Union Elementary School District's LCAP budgeted \$15,107,275 for planned actions to increase or improve services for high needs students. Fallbrook Union Elementary School District actually spent \$14,883,167 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$224,108 had the following impact on Fallbrook Union Elementary School District's ability to increase or improve services for high needs students:

While the Fallbrook Union Elementary School District's Supplemental and Concentration Grant funding came in lower than budgeted due to a slight decline in enrollment, the programs for high needs students were not impacted.