

2025-26 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Campbell Union School District
CDS Code:	43-69393-6046676
LEA Contact Information:	Name: Shelly Viramontez Position: Superintendent Email: Sviramontez@campbellusd.org Phone: 408-364-4200
Coming School Year:	2025-26
Current School Year:	2024-25

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

Projected General Fund Revenue for the 2025-26 School Year	Amount Whole Numbers
Total LCFF Funds	\$102,852,999
LCFF Supplemental & Concentration Grants	\$10,023,157
All Other State Funds	\$13,860,556
All Local Funds	\$7,715,243
All federal funds	\$3,177,323
Total Projected Revenue	\$127,606,121

Total Budgeted Expenditures for the 2025-26 School Year	Amount Whole Numbers
Total Budgeted General Fund Expenditures	\$135,969,408
Total Budgeted Expenditures in the LCAP	\$19,964,197
Total Budgeted Expenditures for High Needs Students in the LCAP	\$10,379,169
Expenditures not in the LCAP	\$116,005,211

Expenditures for High Needs Students in the 2024-25 School Year	Amount Whole Numbers
Total Budgeted Expenditures for High Needs Students in the LCAP	\$9,847,710
Actual Expenditures for High Needs Students in LCAP	\$9,939,215

Funds for High Needs Students	Amount [AUTO-CALCULATED]
2025-26 Difference in Projected Funds and Budgeted Expenditures	\$356,012
2024-25 Difference in Budgeted and Actual Expenditures	\$91,505

Required Prompts(s)	Response(s) [FIELDS WILL APPEAR IF REQUIRED]
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Campbell Union School district comprise of 12 schools that serve more than 6,300 students from pre-school to grade 8 who come from Campbell, San Jose, Santa Clara, Los Gatos, Monte Sereno, and Saratoga. CUSD consists of one district and 11 charter schools. Each of the 11 charter

	<p>schools develop their own local control accountability plan. Those plans can be viewed separately by school name on our district website: https://www.campbellusd.org/lcap. The funds allocated in this plan support the three overarching educational goals that are shared by each of our 12 schools. The General Fund expenditures include the regular classroom instruction, operational, other ancillary and administrative costs that are not included in the LCAP.</p>
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LCFF Budget Overview for Parents

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CDS Code: 43-69393-6046676

School Year: 2025-26

LEA contact information:

Shelly Viramontez

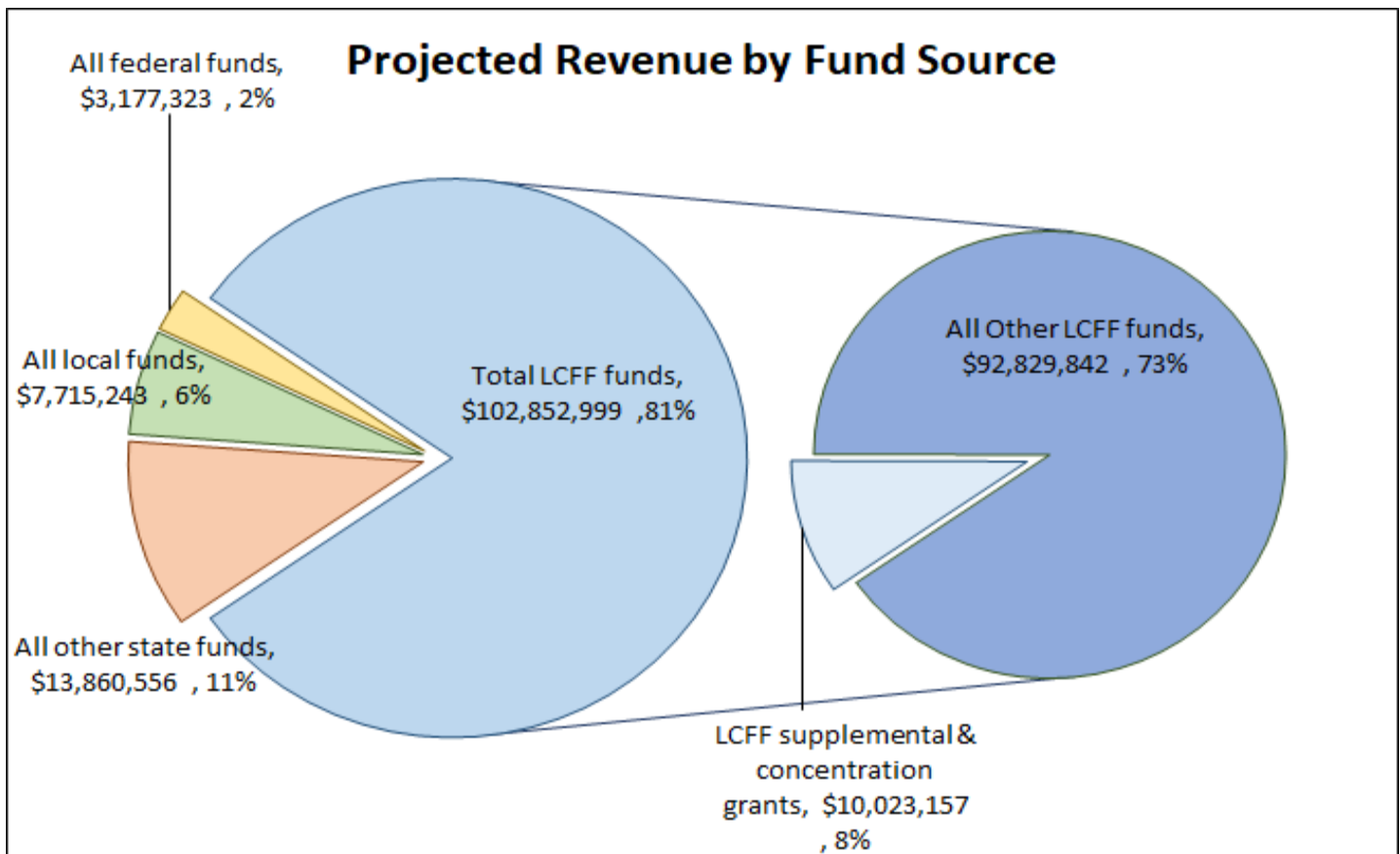
Superintendent

Sviramontez@campbellusd.org

408-364-4200

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

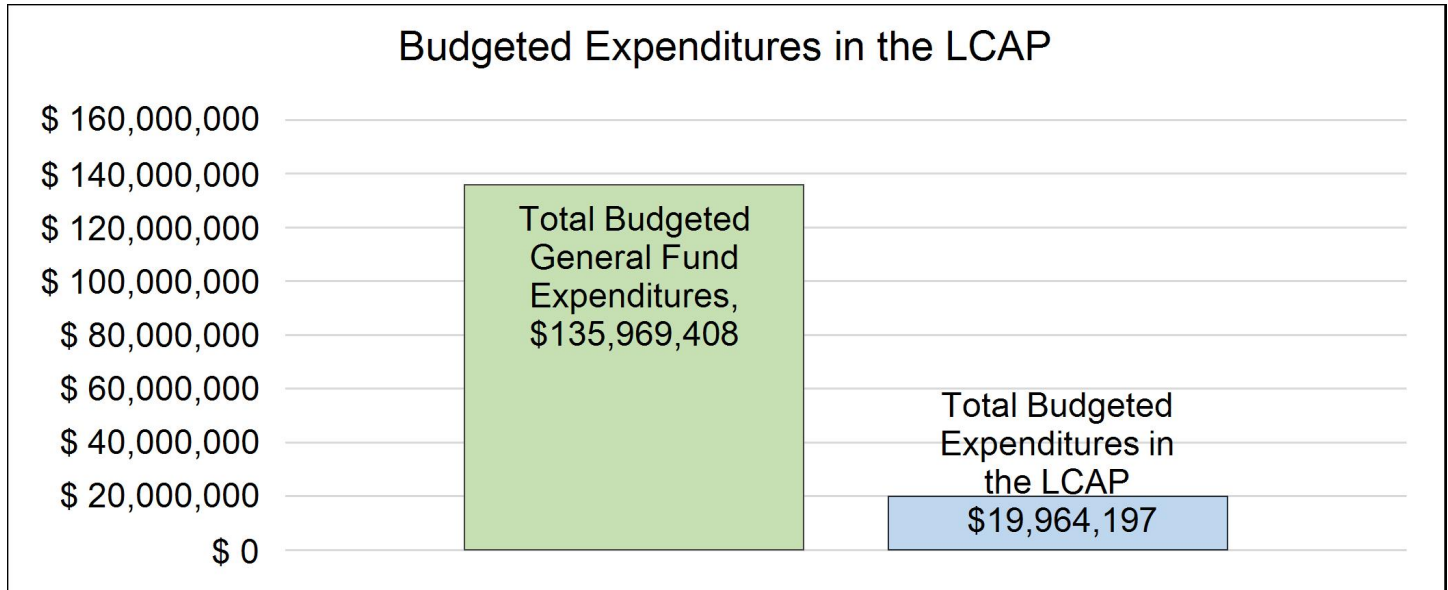


This chart shows the total general purpose revenue Campbell Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Campbell Union School District is \$127,606,121, of which \$102,852,999 is Local Control Funding Formula (LCFF), \$13,860,556 is other state funds, \$7,715,243 is local funds, and \$3,177,323 is federal funds. Of the \$102,852,999 in LCFF Funds, \$10,023,157 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 Campbell Union 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: Campbell Union School District plans to spend \$135,969,408 for the 2025-26 school year. Of that amount, \$19,964,197 is tied to actions/services in the LCAP and \$116,005,211 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

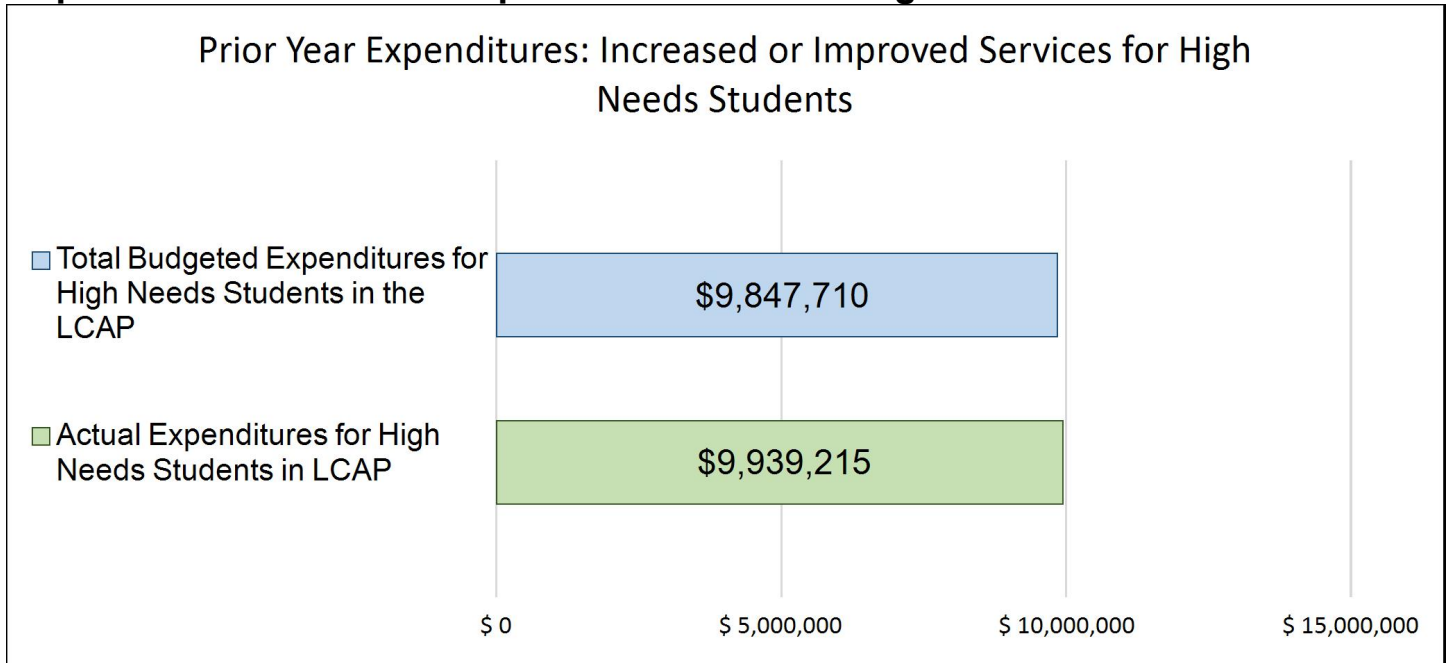
Campbell Union School district comprise of 12 schools that serve more than 6,300 students from pre-school to grade 8 who come from Campbell, San Jose, Santa Clara, Los Gatos, Monte Sereno, and Saratoga. CUSD consists of one district and 11 charter schools. Each of the 11 charter schools develop their own local control accountability plan. Those plans can be viewed separately by school name on our district website: www.campbellusd.org. The funds allocated in this plan support the three overarching educational goals that are shared by each of our 12 schools. The General Fund expenditures include the regular classroom instruction, operational, other ancillary and administrative costs that are not included in the LCAP.

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

In 2025-26, Campbell Union School District is projecting it will receive \$10,023,157 based on the enrollment of foster youth, English learner, and low-income students. Campbell Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Campbell Union School District plans to spend \$10,379,169 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 2024-25



This chart compares what Campbell Union 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 Campbell Union 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, Campbell Union School District's LCAP budgeted \$9,847,710 for planned actions to increase or improve services for high needs students. Campbell Union School District actually spent \$9,939,215 for actions to increase or improve services for high needs students in 2024-25.