2025-26 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Livermore Valley Joint Unified School District
CDS Code:	01612000000000
LEA Contact Information:	Name: Michelle Pechette Position: Assistant Superintendent Email: mpechette@lvjusd.org Phone: 925-606-3224
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**
Total LCFF Funds	$153,992,011
LCFF Supplemental & Concentration Grants	$7,106,975
All Other State Funds	$22,521,212
All Local Funds	$18,195,872
All federal funds	$11,931,401
Total Projected Revenue	$206,640,496

Total Budgeted Expenditures for the 2025-26 School Year	**Amount**
Total Budgeted General Fund Expenditures	$213,158,587
Total Budgeted Expenditures in the LCAP	$9,340,746
Total Budgeted Expenditures for High Needs Students in the LCAP	$7,146,129
Expenditures not in the LCAP	$203,817,841

Expenditures for High Needs Students in the 2024-25 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the LCAP	$8,133,497
Actual Expenditures for High Needs Students in LCAP	$7,806,664

Funds for High Needs Students	**Amount**
2025-26 Difference in Projected Funds and Budgeted Expenditures	$39,154
2024-25 Difference in Budgeted and Actual Expenditures	$326,833

Required Prompts(s)	**Response(s)**
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General operational costs such as general and special education teachers, site and district-level office administration, clerical support, custodial services, maintenance and utilities are not included in the LCAP.

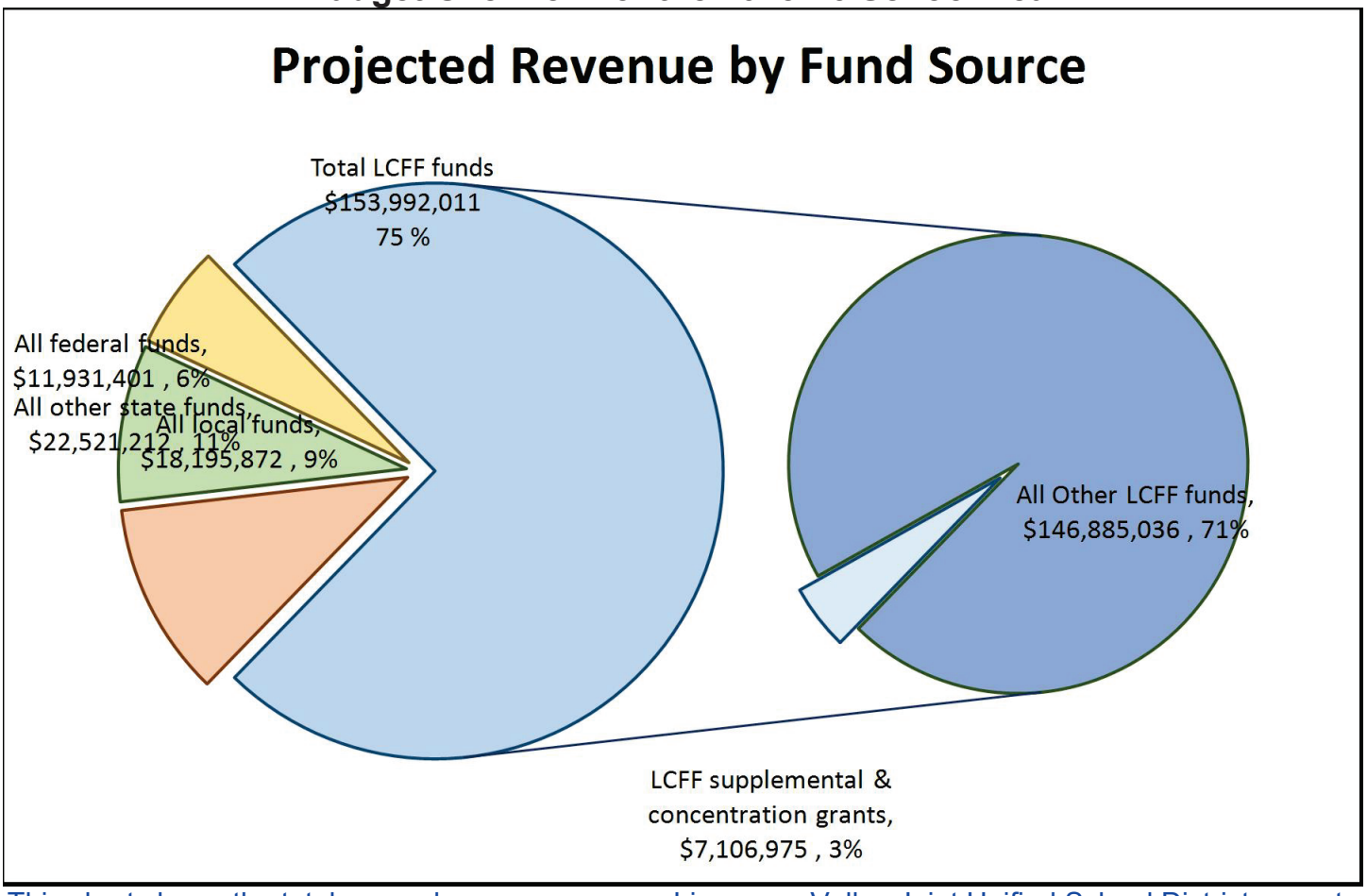
	Most restricted State, Federal, and Local funding sources are also not included as many have their own unique plans associated with them.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2024-25 is less than the total budgeted expenditures 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 2024-25.	The difference in budgeted and actual expenditures was due to adjustments in staffing to actual staffing as well as the shifting of some expenses to other funding sources due to a decrease in LCFF supplemental funding. The difference in budgeted to actual expenditures had minimal impact on the overall increased and improved services planned for 2024-25.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Livermore Valley Joint Unified School District
CDS Code: 01612000000000
School Year: 2025-26
LEA contact information:
Michelle Pechette
Assistant Superintendent
mpechette@lvjusd.org
925-606-3224

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

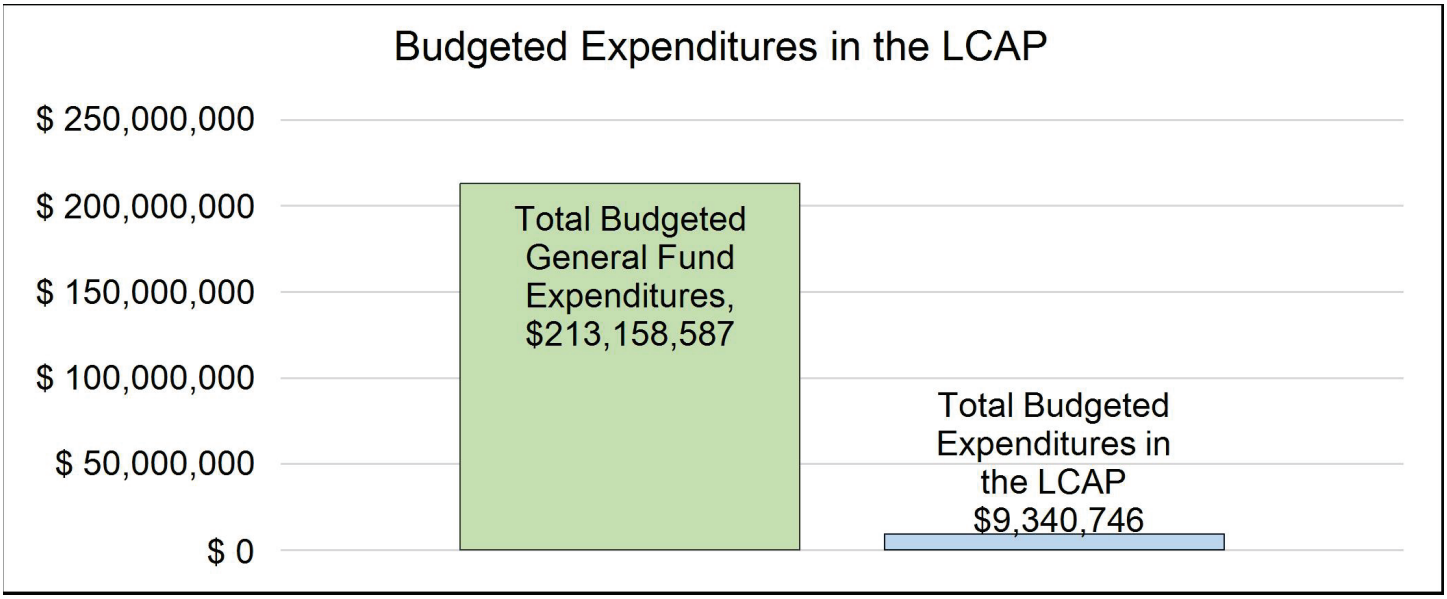


This chart shows the total general purpose revenue Livermore Valley Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Livermore Valley Joint Unified School District is $206,640,496, of which $153,992,011 is Local Control Funding Formula (LCFF), $22,521,212 is other state funds, $18,195,872 is local funds, and $11,931,401 is federal funds. Of the $153,992,011 in LCFF Funds, $7,106,975 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 Livermore Valley Joint Unified 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: Livermore Valley Joint Unified School District plans to spend $213,158,587 for the 2025-26 school year. Of that amount, $9,340,746 is tied to actions/services in the LCAP and $203,817,841 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

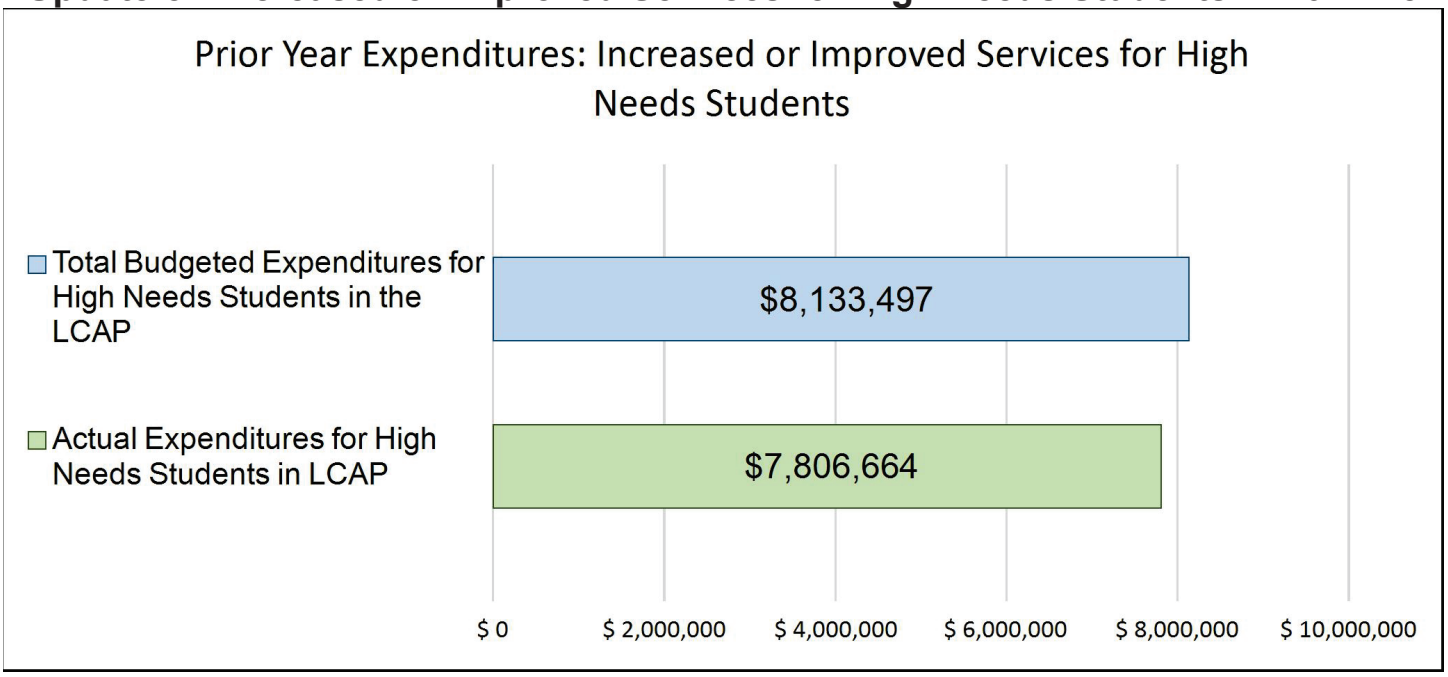
General operational costs such as general and special education teachers, site and district-level office administration, clerical support, custodial services, maintenance and utilities are not included in the LCAP. Most restricted State, Federal, and Local funding sources are also not included as many have their own unique plans associated with them.

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

In 2025-26, Livermore Valley Joint Unified School District is projecting it will receive $7,106,975 based on the enrollment of foster youth, English learner, and low-income students. Livermore Valley Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Livermore Valley Joint Unified School District plans to spend $7,146,129 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 Livermore Valley Joint 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 Livermore Valley Joint 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 2024-25, Livermore Valley Joint Unified School District's LCAP budgeted $8,133,497 for planned actions to increase or improve services for high needs students. Livermore Valley Joint Unified School District actually spent $7,806,664 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $326,833 had the following impact on Livermore Valley Joint Unified School District’s ability to increase or improve services for high needs students:

The difference in budgeted and actual expenditures was due to adjustments in staffing to actual staffing as well as the shifting of some expenses to other funding sources due to a decrease in LCFF supplemental funding. The difference in budgeted to actual expenditures had minimal impact on the overall increased and improved services planned for 2024-25.