



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tracy Unified School District

CDS Code: 39754990000000

School Year: 2025-26

LEA contact information:

Dr. Michael Bunch

Director of Continuous Improvement, State and Federal Programs

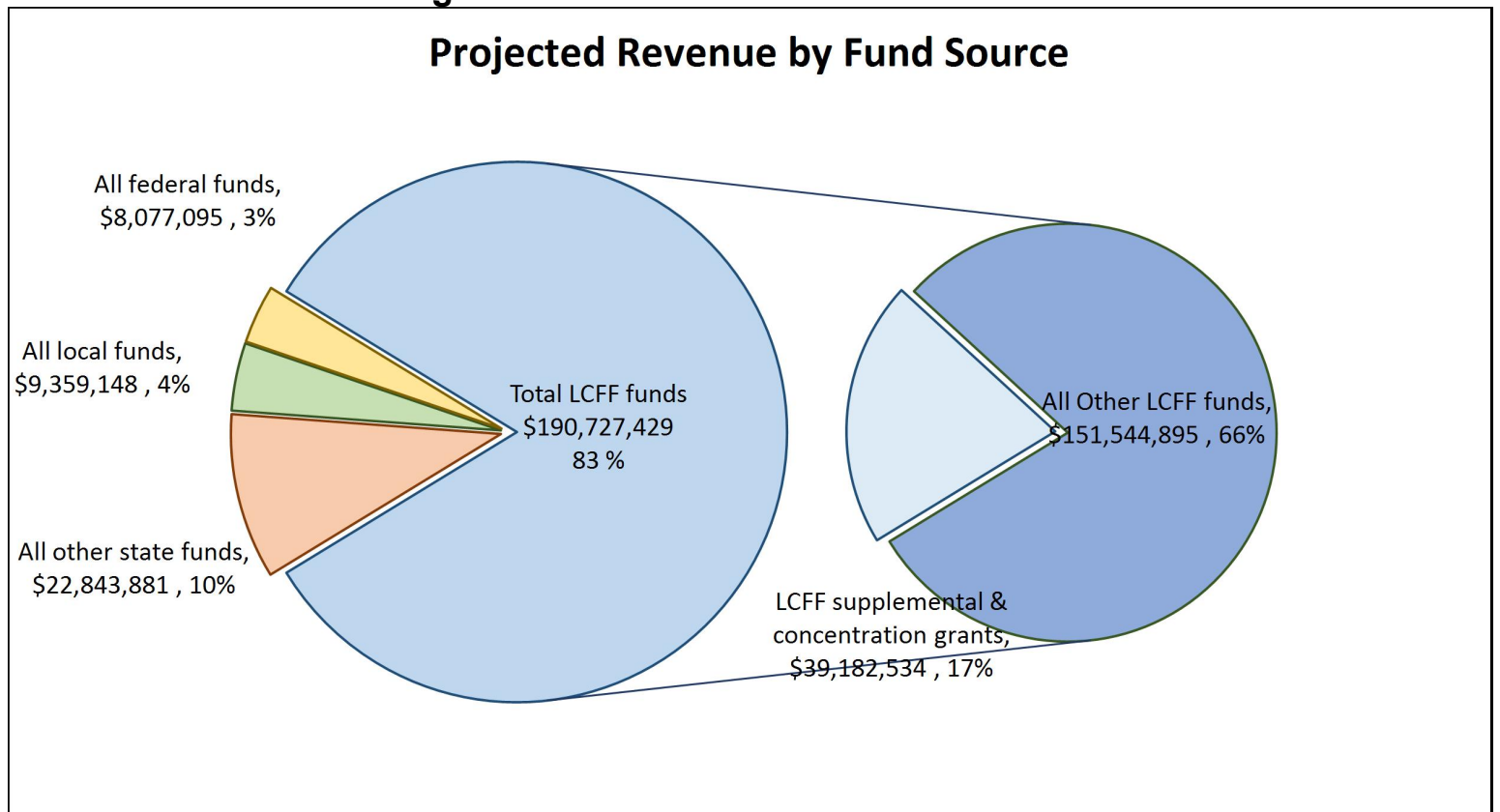
mbunch@tusd.net

209 830-3210

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

Projected Revenue by Fund Source

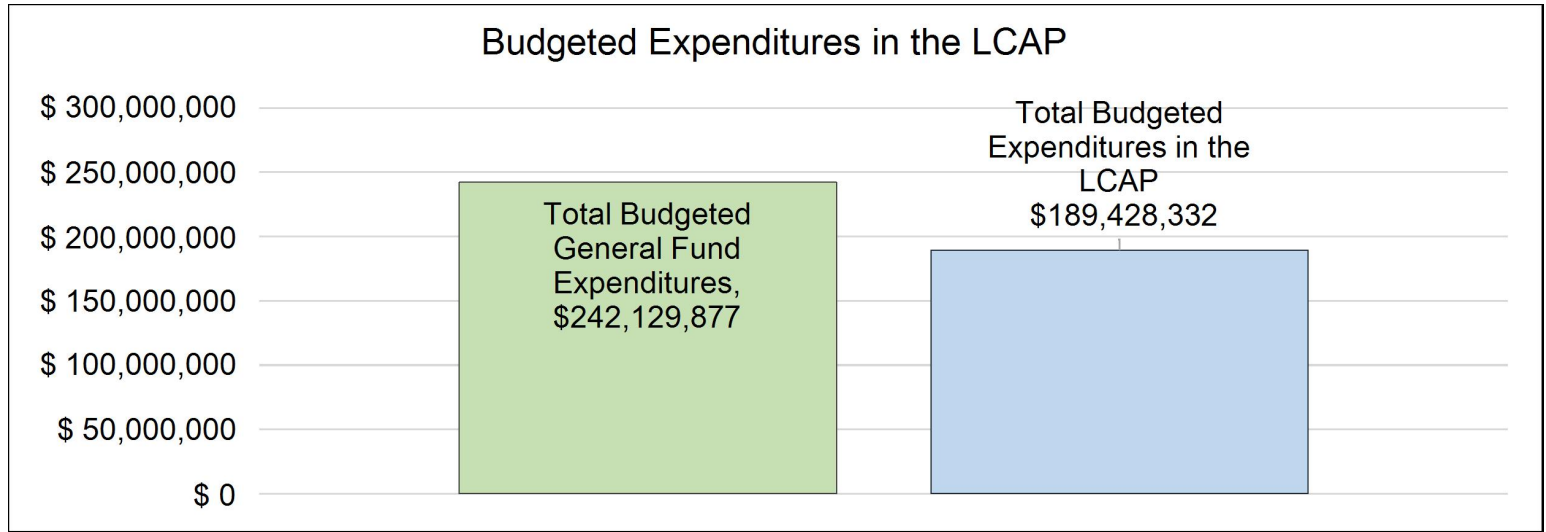


This chart shows the total general purpose revenue Tracy Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tracy Unified School District is \$231,007,553, of which \$190,727,429.00 is Local Control Funding Formula (LCFF), \$22,843,881.00 is other state funds, \$9,359,148.00 is local funds, and \$8,077,095.00 is federal funds. Of the \$190,727,429.00 in LCFF Funds, \$39,182,534.00 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 Tracy 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: Tracy Unified School District plans to spend \$242,129,877.00 for the 2025-26 school year. Of that amount, \$189,428,332.00 is tied to actions/services in the LCAP and \$52,701,545 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

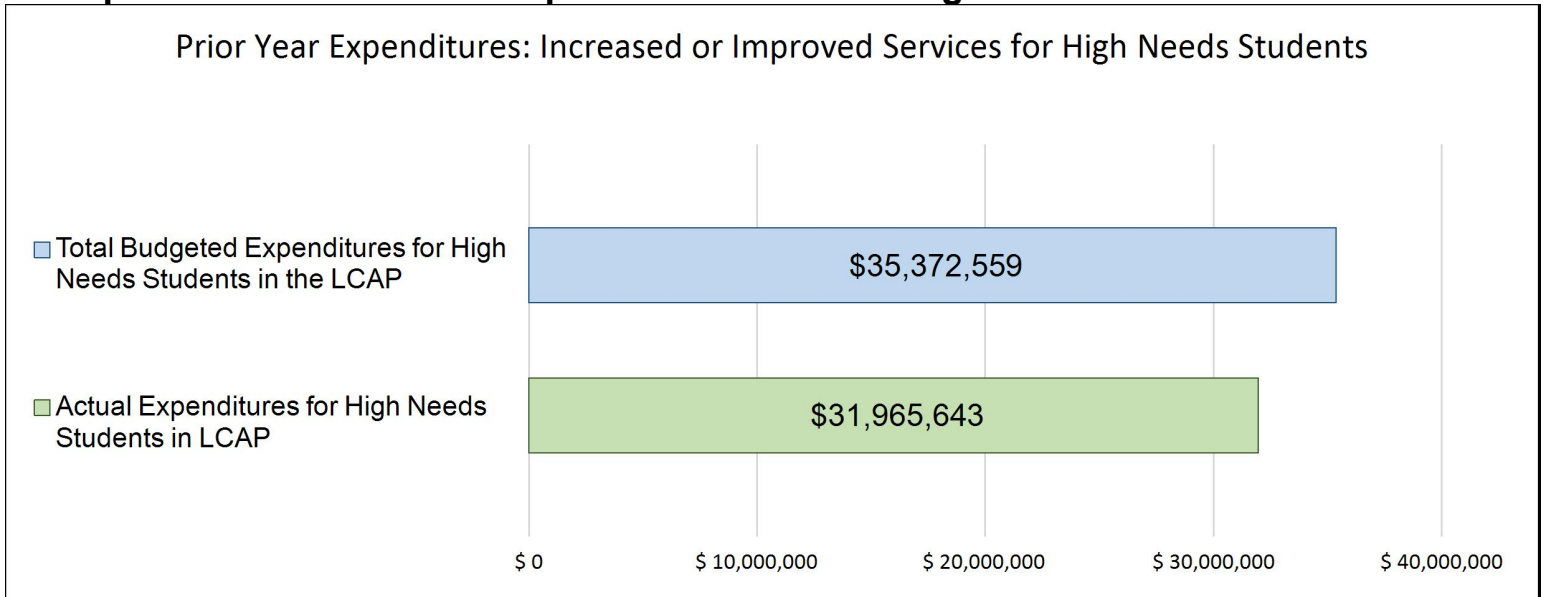
Expenditures not included in the LCAP include: health services, Human Resource services, and other administrative services--including maintenance, facilities, security, and transportation.

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

In 2025-26, Tracy Unified School District is projecting it will receive \$39,182,534.00 based on the enrollment of foster youth, English learner, and low-income students. Tracy Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tracy Unified School District plans to spend \$44,986,897.00 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 Tracy 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 Tracy 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, Tracy Unified School District's LCAP budgeted \$35,372,559.00 for planned actions to increase or improve services for high needs students. Tracy Unified School District actually spent \$31,965,643.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$3,406,916 had the following impact on Tracy Unified School District's ability to increase or improve services for high needs students:

The District did not complete the new textbook adoption process. This was due to a delay at the state level to release new curriculum options. The District was unable to provide supplemental training, materials, and professional development options to support implementation of newly adopted curriculum.