

2025-26 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Upper Lake Unified School District
CDS Code:	17-76976-0000000
LEA Contact Information:	Name: Dr. Giovanni Annous Position: Superintendent Email: gannous@ulusd.org Phone: (707) 275-2655
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	\$13,856,651
LCFF Supplemental & Concentration Grants	\$3,500,617
All Other State Funds	\$3,161,132
All Local Funds	\$1,959,678
All federal funds	\$1,465,000
Total Projected Revenue	\$20,442,461

Total Budgeted Expenditures for the 2025-26 School Year	Amount Whole Numbers
Total Budgeted General Fund Expenditures	\$22,340,709
Total Budgeted Expenditures in the LCAP	\$3,839,472
Total Budgeted Expenditures for High Needs Students in the LCAP	\$3,500,617
Expenditures not in the LCAP	\$18,501,237

Expenditures for High Needs Students in the 2024-25 School Year	Amount Whole Numbers
Total Budgeted Expenditures for High Needs Students in the LCAP	\$3,839,472
Actual Expenditures for High Needs Students in LCAP	\$3,839,472

Funds for High Needs Students	Amount [AUTO-CALCULATED]
2025-26 Difference in Projected Funds and Budgeted Expenditures	\$0
2024-25 Difference in Budgeted and Actual Expenditures	\$0

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).	



LCFF Budget Overview for Parents

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CDS Code: 17-76976-0000000

School Year: 2025-26

LEA contact information:

Dr. Giovanni Annous

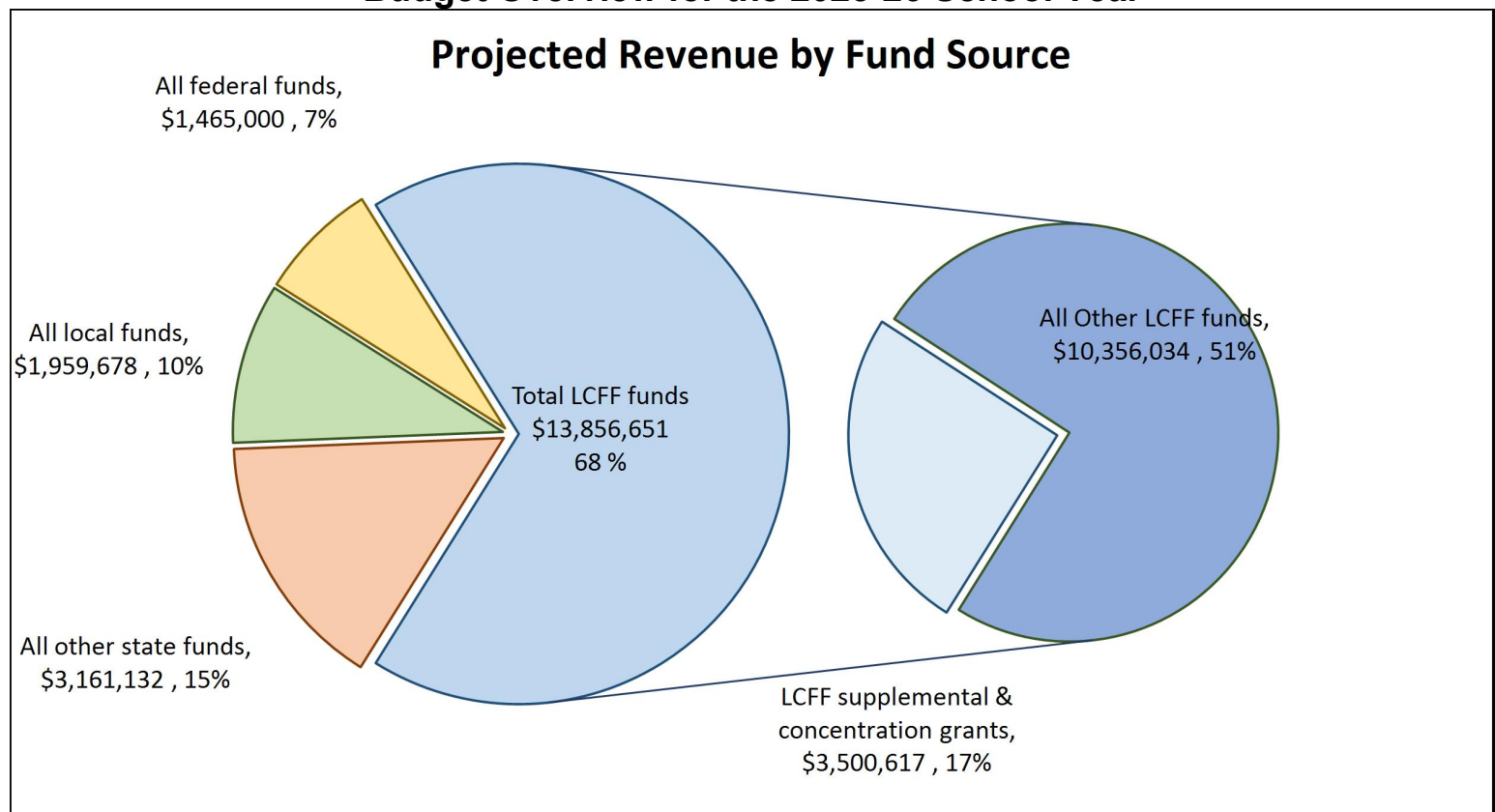
Superintendent

gannous@ulusd.org

(707) 275-2655

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

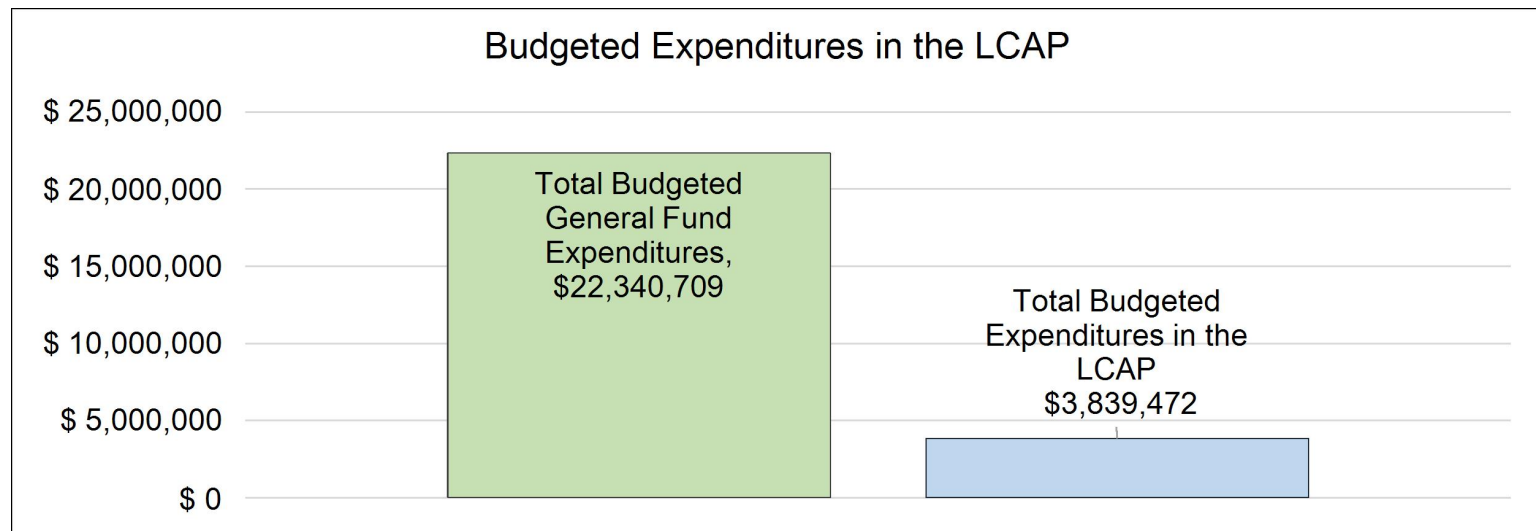


This chart shows the total general purpose revenue Upper Lake Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Upper Lake Unified School District is \$20,442,461, of which \$13,856,651 is Local Control Funding Formula (LCFF), \$3,161,132 is other state funds, \$1,959,678 is local funds, and \$1,465,000 is federal funds. Of the \$13,856,651 in LCFF Funds, \$3,500,617 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 Upper Lake 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: Upper Lake Unified School District plans to spend \$22,340,709 for the 2025-26 school year. Of that amount, \$3,839,472 is tied to actions/services in the LCAP and \$18,501,237 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, Upper Lake Unified School District is projecting it will receive \$3,500,617 based on the enrollment of foster youth, English learner, and low-income students. Upper Lake Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Upper Lake Unified School District plans to spend \$3,500,617 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

■ Total Budgeted Expenditures for High Needs Students in the LCAP

\$3,839,472

■ Actual Expenditures for High Needs Students in LCAP

\$3,839,472

\$ 0 \$ 1,000,000 \$ 2,000,000 \$ 3,000,000 \$ 4,000,000 \$ 5,000,000

This chart compares what Upper Lake 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 Upper Lake 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, Upper Lake Unified School District's LCAP budgeted \$3,839,472 for planned actions to increase or improve services for high needs students. Upper Lake Unified School District actually spent \$3,839,472 for actions to increase or improve services for high needs students in 2024-25.