

Fiscal Fridays

[9/26/25](#)

[10/3/25](#)

[10/10/25](#)

10/17/25

10/24/25

10/31/25

11/7/25

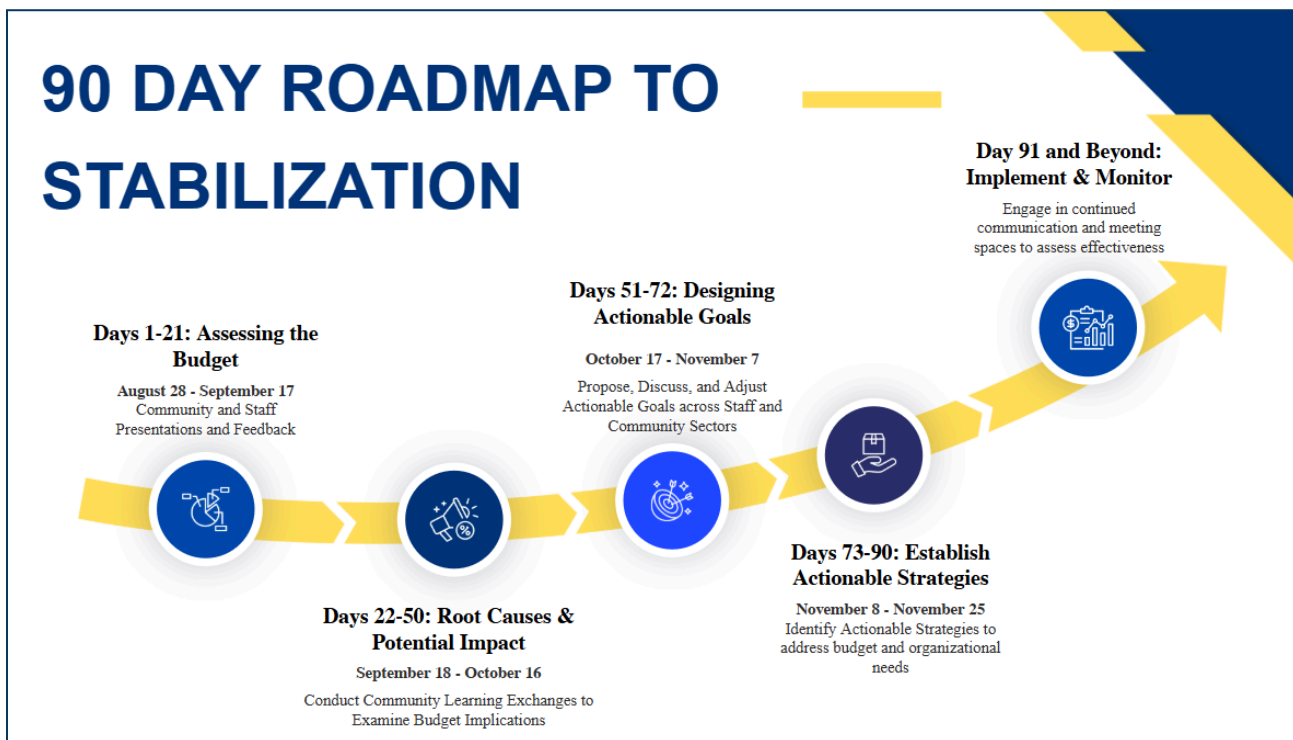
Date: September 26, 2025

From the Budget Team

The purpose of these budget updates is to share frequent information related to the West Contra Costa Unified School District's operating budget and to share budget facts and information related to our fiscal solvency planning. Our goal is to promote a wider understanding of our school district's fiscal condition and to increase the community's engagement with our school district budget matters.

WCCUSD Fiscal Solvency Planning Update

Superintendent Cotton and Associate Superintendent of Business Services, Kim Moses, presented the 90 Day Fiscal Stabilization Plan at the WCCUSD Board of Education meeting on Wednesday, September 10, 2025. A snapshot of the plan timeline is below.



The Business Services Team kicked off our fiscal solvency planning meetings on September 15, 2025. These meetings provide up-to-date, transparent information regarding our fiscal outlook and our fiscal solvency planning. There is a webinar option for all meetings; however, we encourage in-person attendance for a more engaging experience. Please join us for Session 2: Examining Budget Impact. The meeting dates are below.

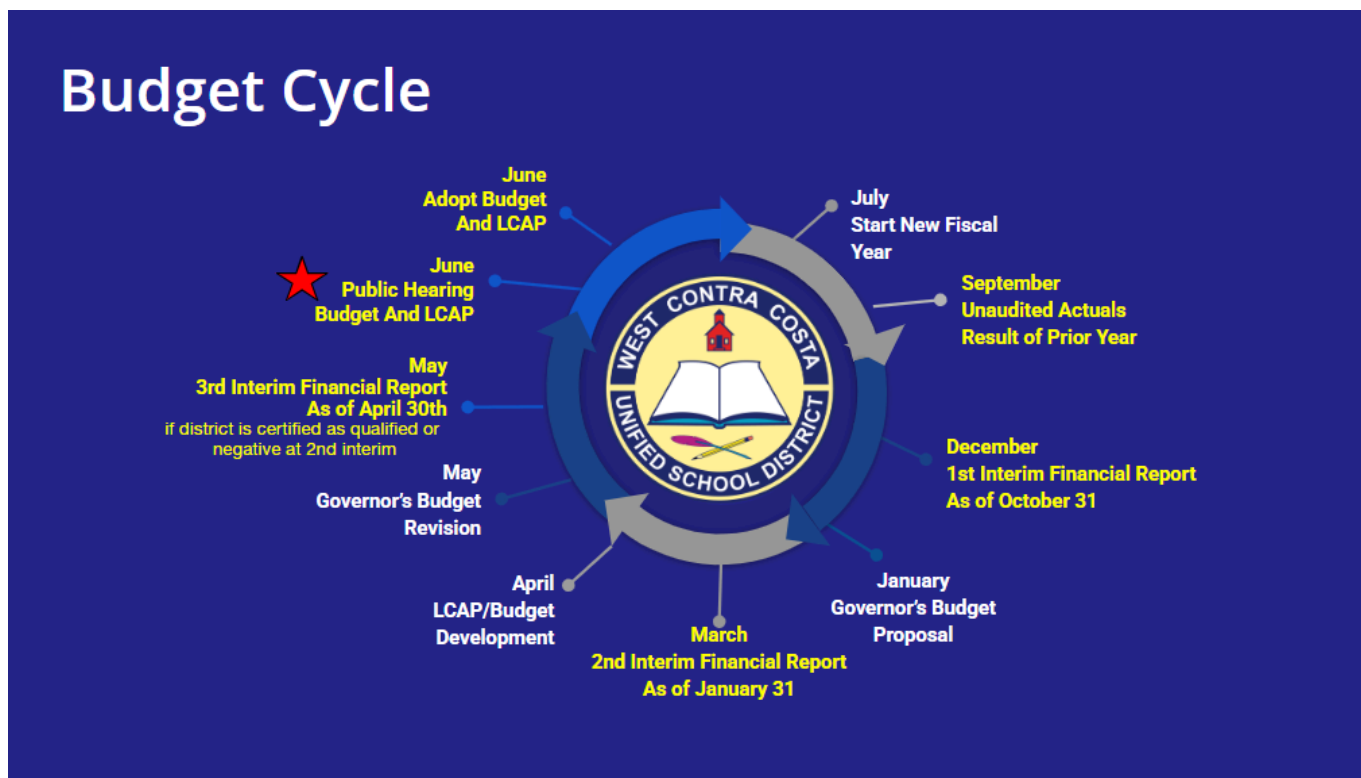
2025-26 Stabilization Meetings CALENDAR & MEETING TOPICS			
Date	Time	Topics	Location
9/29/2025	6:30 - 8:00 PM	Session 2: Our Budget, Our Schools - Examining Budget Impact	Helms Middle School
10/1/2025	6:30 - 8:00 PM	Session 2: Our Budget, Our Schools - Examining Budget Impact	El Cerrito High Library
10/9/2025	6:30 - 8:00 PM	Session 2: Our Budget, Our Schools - Examining Budget Impact	Hercules High Library

WCCUSD Budget Facts

WCCUSD has many partners and agencies that support our schools and students. When additional support is granted by a community partner or government agency, the additional funding is limited to 1, 3, or 5 years. Because of the temporary status of these and the specific stated purpose for these contributions, these monies are deemed “restricted general funds”. Examples of “restricted general funds” are after-school program funds, Community Schools Partnership grant funds, and Literacy Coaches and Reading Specialists grant funds. The “restricted general fund” has a balance of approximately \$100 million to fund initiatives over the next five years; however, the WCCUSD operating budget is relying on district reserves to support current ongoing expenses due to a budget shortfall in the district’s operating budget. Budget shortfalls in the “unrestricted general fund” are the reason why we must continue to reduce district expenses.

WCCUSD Budget Snapshot of the Week

School budgets are expected to fluctuate throughout the school year to account for changes in expected revenue and planned expenses. Budget shifts happen throughout the annual budget cycle. However, those shifts are typically within 2% of the adopted budget.



HOLD Date: October 3, 2025

From the Budget Team

On Wednesday, September 24, 2025, the Business Services Team presented the [Unaudited Actual Budget Report](#) to the WCCUSD Board of Education.

WCCUSD Fiscal Solvency Planning Update

The steps toward creating a fiscal solvency plan are shared below. Please consider joining a meeting to engage in this process with us.



2025-26 Stabilization Meetings SESSION 2 CALENDAR & MEETING TOPICS

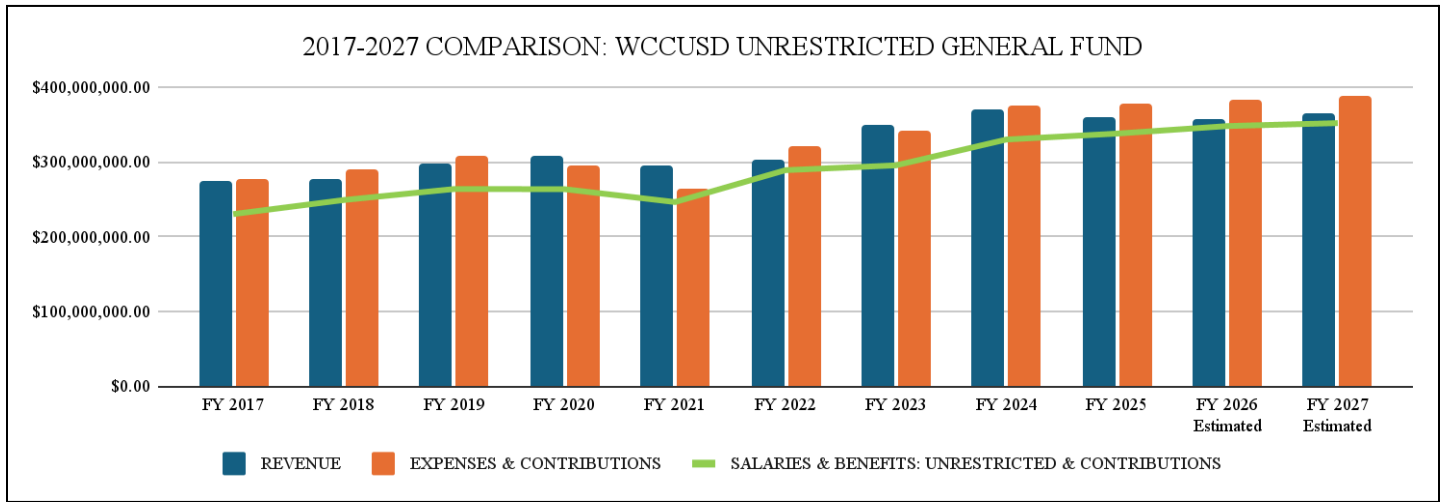
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WCCUSD Budget Facts

Schools are funded by student attendance, not student enrollment. We are required to report the average daily attendance to the state department of education. These numbers are used to fund our schools. We are able to use the prior year's attendance figures or the average of the last three years, whichever is larger. Since 2021, our funding rate has been declining due to an annual drop in student enrollment and attendance. The chart below shows that since the 2020-2021 school year, West Contra Costa Unified has experienced a decrease of 3,281 students funded based on average daily attendance rates. This equates to a funding decrease of approximately \$36 million for our schools in today's funding rates.

WCCUSD Budget Snapshot of the Week

The WCCUSD operating budget pays the salaries and benefits for most of our permanent staff. The green line on the chart below represents how much the WCCUSD operating budget pays for educators, maintenance staff, and other support staff who serve our schools and departments.



October 10, 2025
From the Budget Team

WCCUSD Fiscal Solvency Planning Update

WCCUSD Budget Facts

WCCUSD Budget Snapshot of the Week