

October 10, 2025

From the Budget Team

The budget team continues to focus on sharing transparent information about the West Contra Costa Unified School District's budget. We are working diligently to prepare reports for the community and the WCCUSD Board of Education that share the current fiscal projections and stabilization goals. Below are links to recent presentations that have been shared with the community and district leadership.

[The Road to Fiscal Stabilization: Session 1 Presentation, Assessing Our Financial Outlook](#)

[The Road to Fiscal Stabilization: Session 2 Presentation, Root Causes & Potential Impact](#)

[The District Budget Engagement Committee: Initial Convening Presentation, Introduction to Budgets](#)

Please join us for future budget meetings.

West Contra Costa Unified School District

WE ARE ONE WCCUSD

UPCOMING BUDGET MEETINGS

DISTRICT BUDGET ENGAGEMENT COMMITTEE	FISCAL STABILIZATION PLANNING MEETINGS 5 Session Series
ALL MEETINGS ARE 6:30 - 8:00 PM DEJEAN MIDDLE SCHOOL LIBRARY	SESSION 3: A FOCUS ON GOALS
September 30 - Committee Introductions, DBEC Bylaws, School Budgets 101: Unaudited Actuals - The Prior Year's Results	6:30-8:00 PM October 23, Helms Middle Library October 27, El Cerrito High Library November 3, Virtual Meeting Only
October 28 - Preparing for First Interim: What is SACS? How does SACS support effective accounting?	SESSION 4: FROM GOALS TO ACTIONS
December 10 - First Interim Reporting Results: What do the numbers say?	6:30 - 8:00 PM November 12, Helms Middle Library November 13, El Cerrito High Library November 20, Virtual Meeting Only
December 30 - First Interim: What shifted and Why? What feedback do we have for the BOE	Fiscal Stabilization Webinar Link: https://wccusd.zoom.us/j/92884272077
DBEC Zoom Meeting Link: https://wccusd.zoom.us/j/94494255878	

Visit <https://www.wccusd.net/business-services> for all meeting dates.

[Learn More](#) Email Kmoses@wccusd.net

The upcoming meeting calendar can be [accessed here](#):

WCCUSD Fiscal Solvency Planning Update

The table below presents the current budget projections for our unrestricted operating budget as of July 31, 2025. These budget projections are based on the trends from prior years and all planning assumptions. An update will be shared during the first interim report. The first interim report will examine all expenses during the first quarter of this budget year and will suggest budget adjustments if needed. Currently, we must identify \$6.4 million in reductions for the 2026-27 school year as a part of our previously approved fiscal solvency plan. To further address the structural deficit, we estimate that, in addition to these reductions, we will need to identify an additional \$34.8 million in budget reductions over the 2026-28 school years. Overall, the current estimate is that we will need to reduce \$41.2 million, or approximately 11% of our unrestricted general fund budget. This does not include our anticipated need for additional funds to address our future labor contracts.

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WEST CONTRA COSTA UNIFIED <i>45 day Revise Updated 07/31/25</i>	2024-25	2025-26	2026-27	2027-28
	ESTIMATED ACTUALS	ADOPTED BUDGET	MULTIYEAR PROJECTIONS	MULTIYEAR PROJECTIONS
	UNRESTRICTED	UNRESTRICTED	UNRESTRICTED	UNRESTRICTED
TOTAL REVENUE	355,504,010	359,201,731	366,579,615	373,887,953
TOTAL EXPENDITURES	268,659,998	276,002,047	285,016,647	290,129,513
TOTAL REQUIRED CONTRIBUTIONS	103,976,634	108,253,838	110,078,838	111,903,838
TOTAL EXPENDITURES & CONTRIBUTIONS	372,636,632	384,255,885	395,095,485	402,033,351
ANNUAL DEFICIT	(17,132,622)	(25,054,154)	(28,515,870)	(28,145,398)

ADDRESSING THE ANNUAL DEFICIT				
Interfund Transfers In from Fund 17 Reserves	11,499,312	13,176,851	15,203,854	
<i>Fiscal Solvency Reductions</i>	0	0	6,405,000	6,405,000
<i>Transfers to Restricted LREBG</i>	0	1,850,640	0	0
<i>Transfers to Restricted SSPD</i>	0	7,243,553	0	0
EXCESS/DEFICIENCY	(5,633,310)	(2,783,110)	(6,907,017)	(21,740,398)
BEGINNING YEAR BALANCE	24,198,665	18,565,355	15,782,245	8,875,228
ENDING BALANCE:	18,565,355	15,782,245	8,875,228	(12,865,170)
REQUIRED 3% RESERVE -	16,265,355	15,482,245	15,143,290	15,043,709
Assignments	2,000,000	0	0	0
UNAPPROPRIATED	0	0	(6,568,062)	(28,208,879)
ENDING FUND BALANCE	18,565,355	15,782,245	8,875,228	(12,865,170)

Fiscal Position	Positive: Met 3% Requirement	Positive: Meeting 3% Requirement	Negative: Unable to Meet 3% Requirement \$6.6 Million Deficit	Negative: Unable to Meet 3% Requirement \$28.2 Million Deficit
Further Explanation	Using reserves to backfill the deficit spending	Using reserves and grants to backfill the deficit spending	Remaining reserves are not enough to backfill the deficit spending	No reserves remaining to address the structural deficit