Tustin Unified School District

2026-27 45-Day Budget Revision

August 11, 2026

A Legacy of Excellence in Education

2026-27 Combined General Fund Budget Updates
June Adoption and Current Budget Comparison

	2026-27 June 2026 Adoption	Differences (45-Day Budget Revisions)	2026-27 Current Budget	Reasons for Differences
REVENUES:				
LCFF Source	$ 276,225,182	$ -	$ 276,225,182	
Federal	9,981,792	-	9,981,792	
Other State	77,261,384	20,678,605	97,939,989	$2,039,545 for LREBG and $18,639,060 for SSPDDBG
Other Local	14,807,636	-	14,807,636	
TOTAL REVENUES	$ 378,275,994	$ 20,678,605	$ 398,954,599	
EXPENDITURES:				
Certificated Salaries	$ 152,085,324	$ -	$ 152,085,324	
Classified Salaries	63,372,873	-	63,372,873	
Employee Benefits	100,157,159	-	100,157,159	
Books and Supplies	16,338,103	-	16,338,103	
Services and Other Operating Expenditures	41,892,247	-	41,892,247	
Capital Outlay	7,446,905	-	7,446,905	
Other Outgo – Payments & Indirect Transfers	4,793,337	-	4,793,337	
TOTAL EXPENDITURES	$ 386,085,948	$ -	$ 386,085,948	
TOTAL OTHER FINANCING SOURCES/USES	(3,500,000)	-	(3,500,000)	
NET CHANGE IN FUND BALANCE	(11,309,954)	20,678,605	9,368,651	
BEGINNING FUND BALANCE	$ 221,244,660		$ 221,244,660	
ENDING FUND BALANCE	$ 209,934,706		$ 230,613,311	

Future Budget Updates

First Interim will largely reflect updates to local budget assumptions, including:

- Enrollment and ADA
- Unduplicated Pupil Counts
- Updated Staffing
- Changes in Health and Welfare costs
- New budget commitments


Tustin Unified
School District
Thank You!
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