

2025-26 LCFF Budget Overview for Parents Data Input Sheet

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|---|---|
| Local Educational Agency (LEA) Name: | Happy Valley Elementary School District |
| CDS Code: | 44697576049571 |
| LEA Contact Information: | Name: Michelle Stewart Position: Superintendent/Principal Email: mstewart@hvesd.com Phone: (831)429-1456 |
| 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 | \$1,403,863 |
| LCFF Supplemental & Concentration Grants | \$27014 |
| All Other State Funds | \$219,949 |
| All Local Funds | \$228,087 |
| All federal funds | \$53,119 |
| Total Projected Revenue | \$1,905,018 |

| Total Budgeted Expenditures for the 2025-26 School Year | Amount Whole Numbers |
|--|---------------------------------|
| Total Budgeted General Fund Expenditures | \$2,112,124 |
| Total Budgeted Expenditures in the LCAP | \$27,014 |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$27,014 |
| Expenditures not in the LCAP | \$2,085,110 |

| Expenditures for High Needs Students in the 2024-25 School Year | Amount Whole Numbers |
|--|---------------------------------|
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$26,547.00 |
| Actual Expenditures for High Needs Students in LCAP | \$27,400 |

| 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 | \$853 |

| 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). | Administrative costs, maintenance, facilities, salaries, one time monies, costs related to special education, are not included in the LCAP. |

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Happy Valley Elementary School District

CDS Code: 44697576049571

School Year: 2025-26

LEA contact information:

Michelle Stewart

Superintendent/Principal

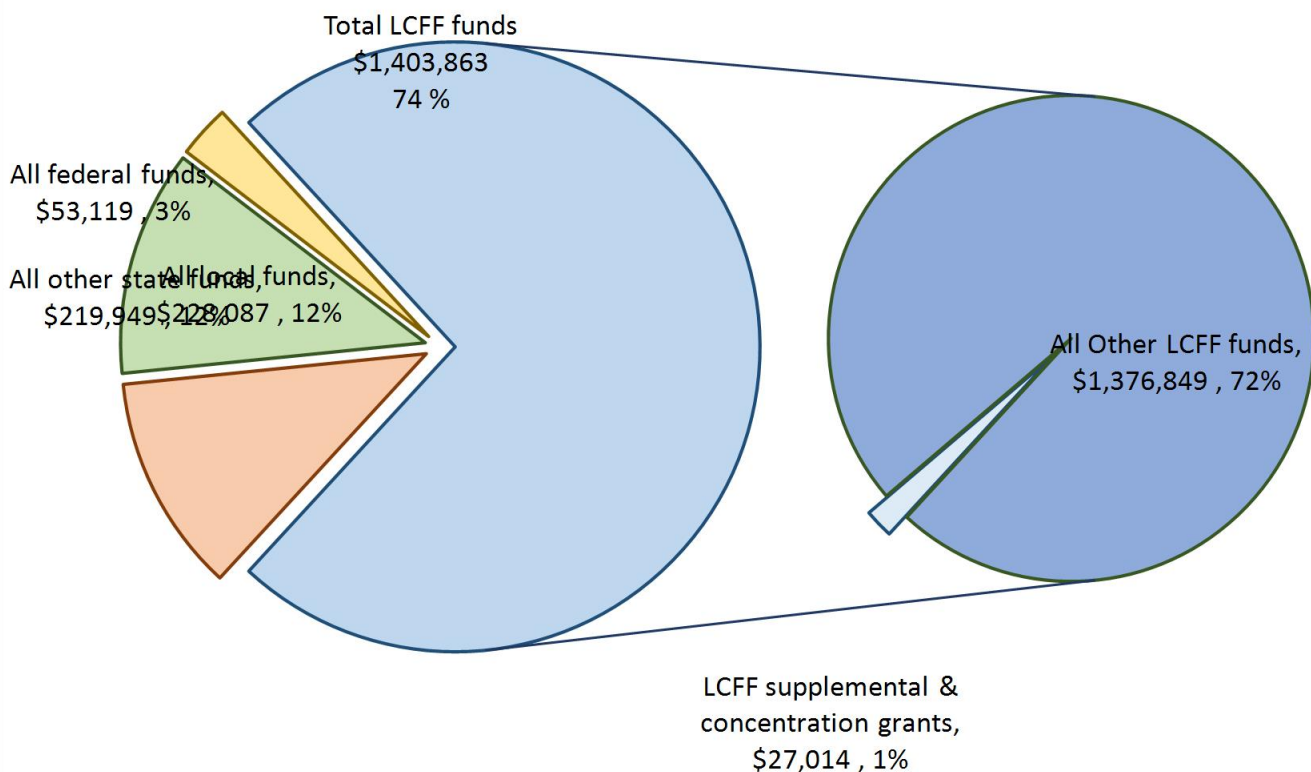
mstewart@hvesd.com

(831)429-1456

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

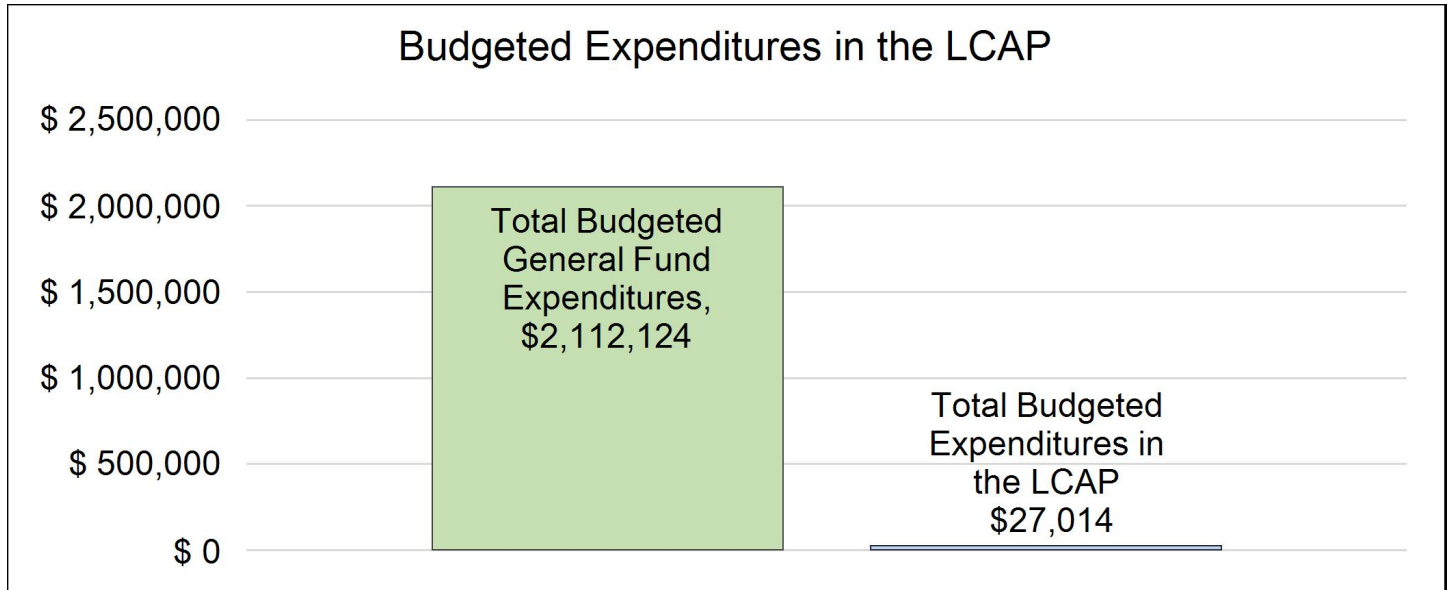


This chart shows the total general purpose revenue Happy Valley Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Happy Valley Elementary School District is \$1,905,018, of which \$1,403,863 is Local Control Funding Formula (LCFF), \$219,949 is other state funds, \$228,087 is local funds, and \$53,119 is federal funds. Of the \$1,403,863 in LCFF Funds, \$27014 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 Happy Valley Elementary 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: Happy Valley Elementary School District plans to spend \$2,112,124 for the 2025-26 school year. Of that amount, \$27,014 is tied to actions/services in the LCAP and \$2,085,110 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

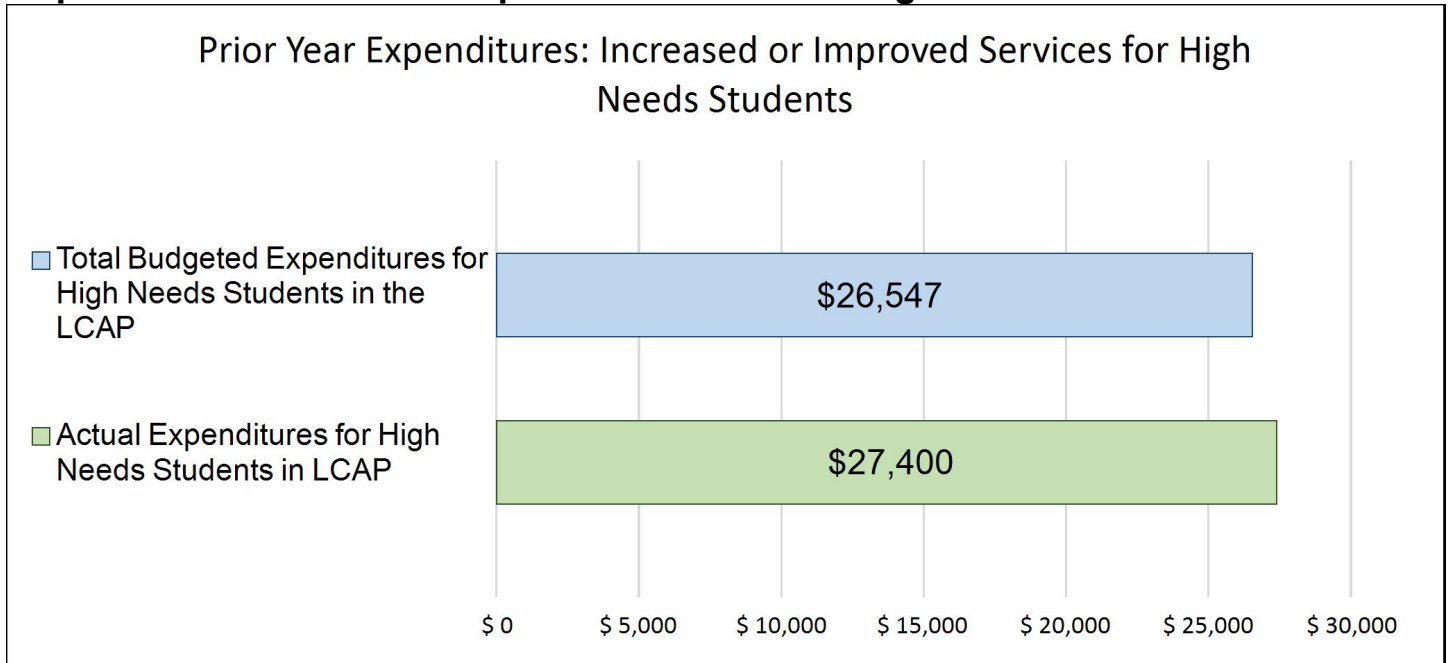
Administrative costs, maintenance, facilities, salaries, one time monies, costs related to special education, are not included in the LCAP.

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

In 2025-26, Happy Valley Elementary School District is projecting it will receive \$27014 based on the enrollment of foster youth, English learner, and low-income students. Happy Valley Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Happy Valley Elementary School District plans to spend \$27,014 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



This chart compares what Happy Valley Elementary 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 Happy Valley Elementary 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, Happy Valley Elementary School District's LCAP budgeted \$26,547.00 for planned actions to increase or improve services for high needs students. Happy Valley Elementary School District actually spent \$27,400 for actions to increase or improve services for high needs students in 2024-25.