

24-25 Proposed Budget Report

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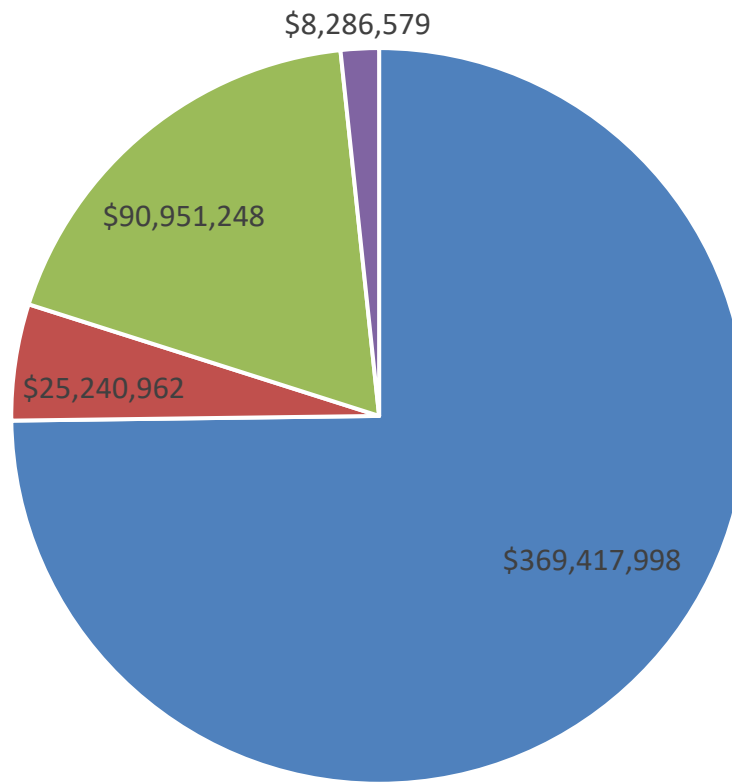


Educating Students for Success.

24-25 Budget Revenues

\$493,896,787

Revenues

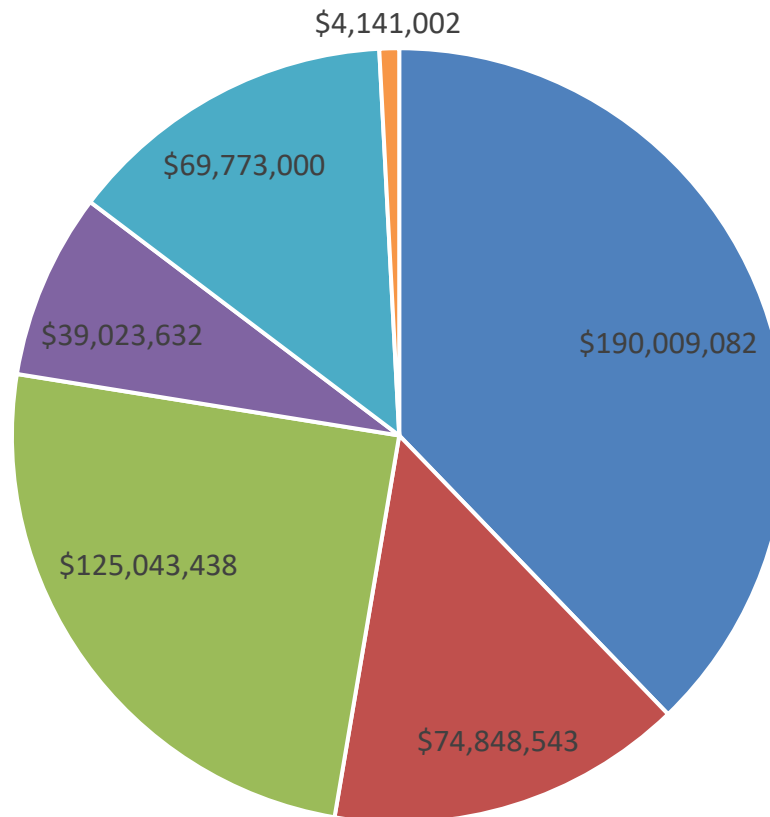


■ LCFF ■ Federal ■ Other State ■ Local

24-25 Budget Expenditures

\$502,621,493

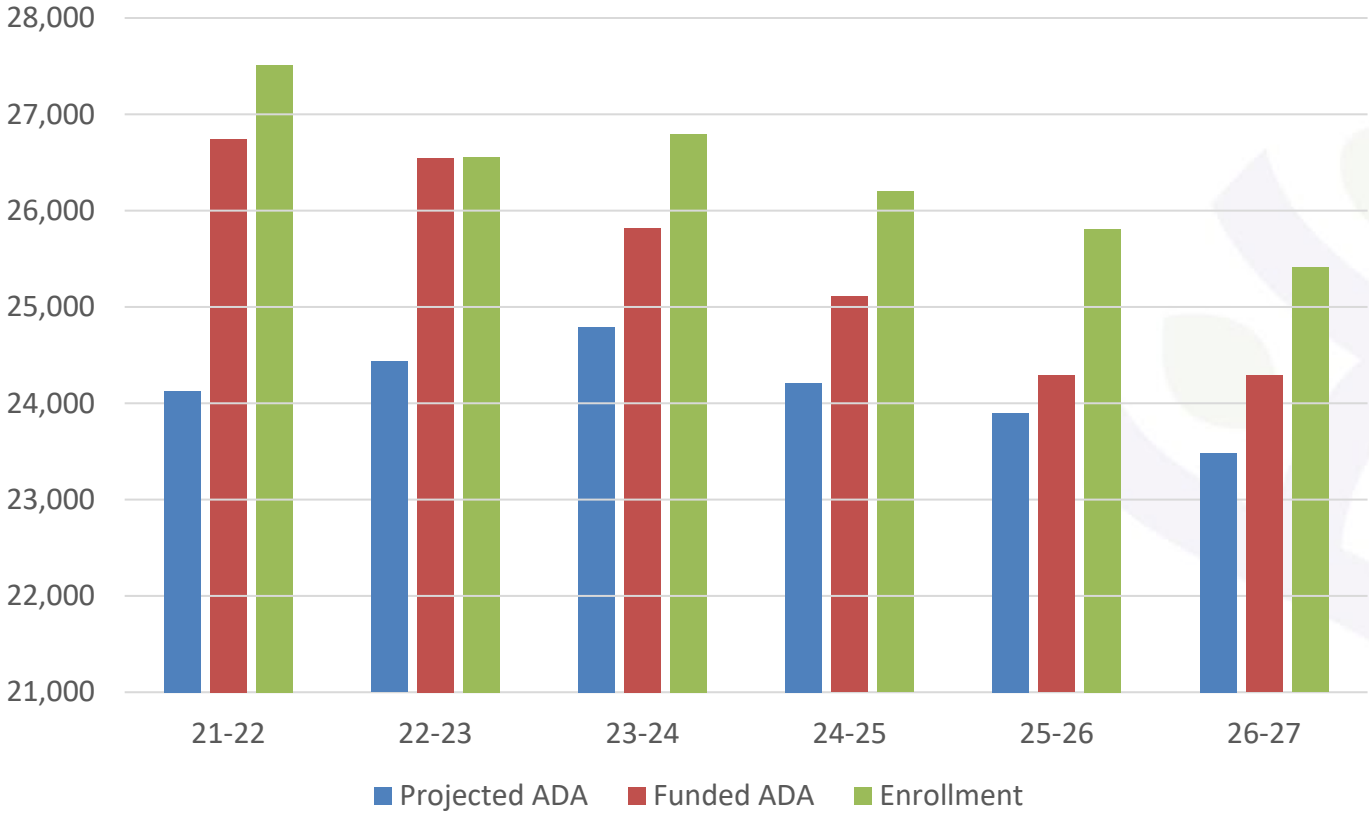
Expenditures



■ Certificated Salaries ■ Classified Salaries ■ Employee Benefits ■ Books & Supplies ■ Services ■ Capital Outlay

ADA & Enrollment Projections

Chart Title



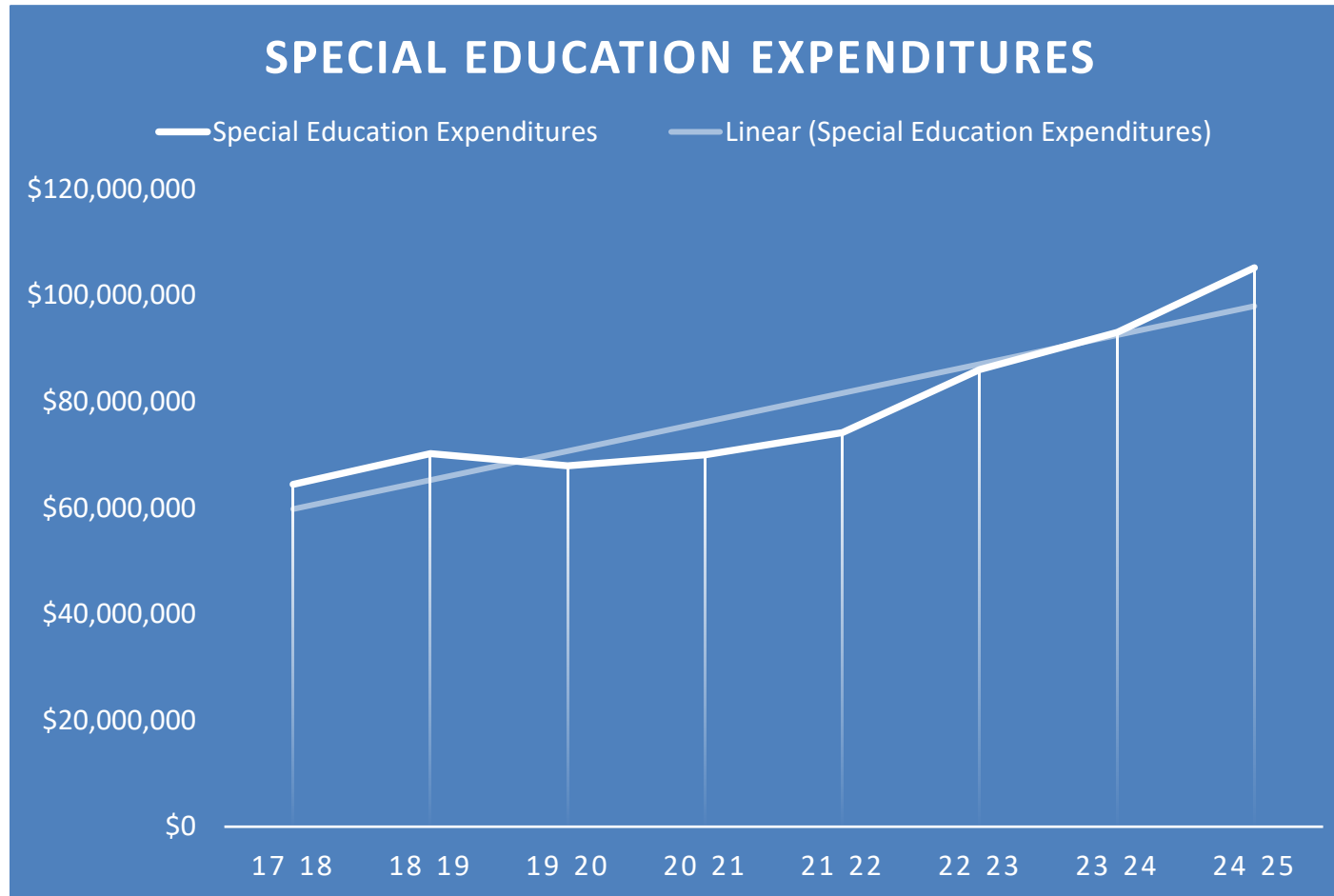
Funded ADA= LCFF Revenues are now funded on rolling 3-year average

History of P-2 ADA and Enrollment

| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|------------|---------|---------|---------|---------|---------|---------|
| P-2 ADA | 27,091 | 26,679 | 26,685 | 24,177 | 24,280 | 24,609 |
| Enrollment | 28,581 | 28,268 | 27,534 | 27,512 | 26,966 | 26,799 |
| ADA Rate | 94.79% | 94.38% | 96.92% | 87.88% | 90.04% | 91.83% |

*2020-21 No ADA was collected by the CDE, so LEAs were credited with their 2019-20 ADA for LCFF funding purposes

Special Education Expenditure Trend



Unrestricted Ending Fund Balance

Reserve Commitments and Assignments

| Commitment | Amount |
|--------------------------------------|---------------|
| Declining Enrollment (Resolution) | \$124,492,842 |

| Assignments | Amount |
|--|---------------|
| Reserve for Programmatic | \$5,000,000 |
| Reserve for Instructional Materials | \$14,046,638 |
| LUSD Reserve for Economic Uncertainties | \$15,080,000 |

