

# 24-25 Adopted Budget Report

By: April Juarez, Executive Director of  
Fiscal Services

Vikeshni Diyal, Interim Director of Budget

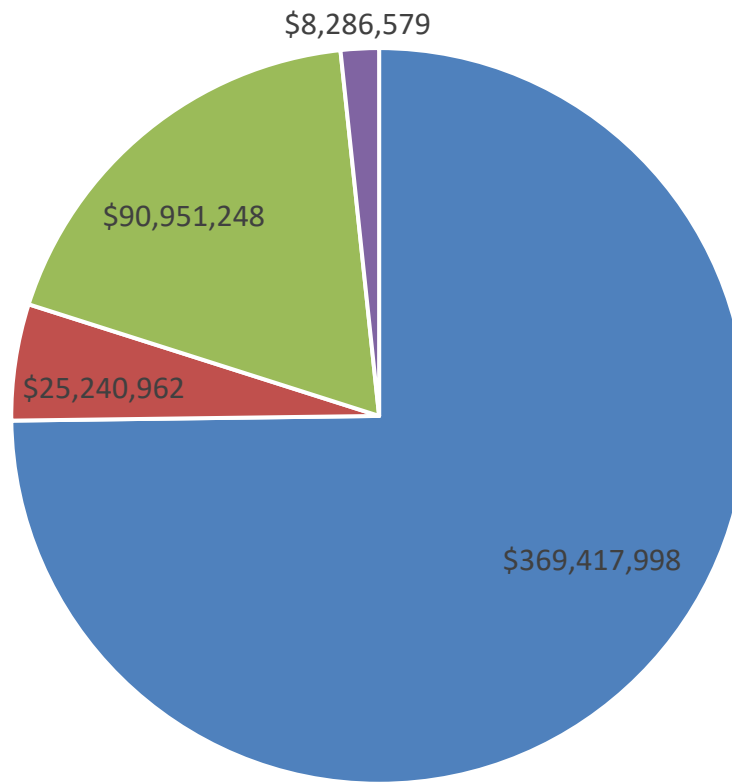


*Educating Students for Success.*

# 24-25 Budget Revenues

# \$493,896,787

Revenues

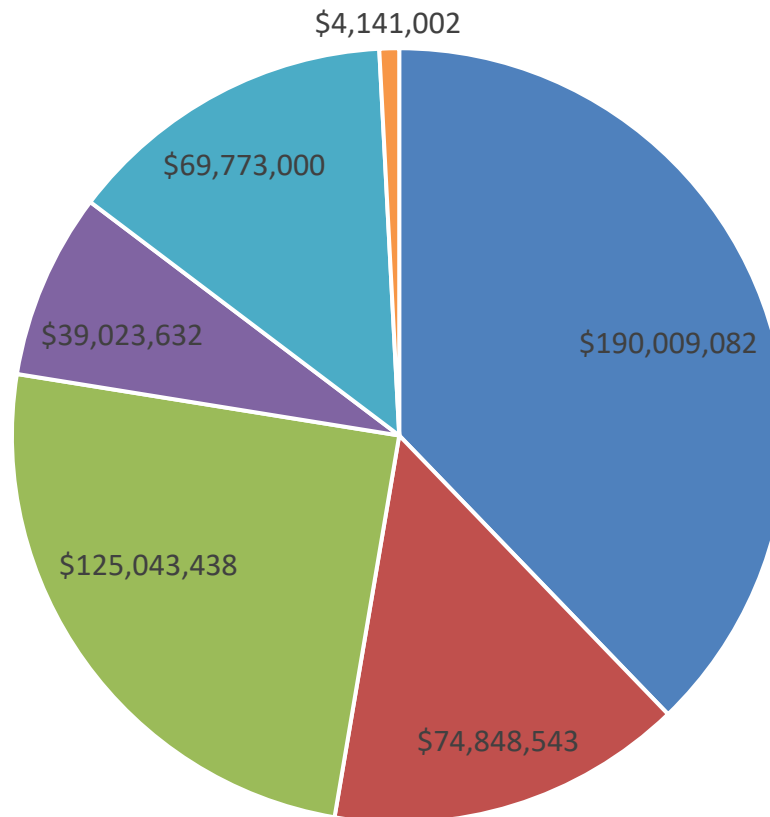


■ LCFF ■ Federal ■ Other State ■ Local

# 24-25 Budget Expenditures

## \$502,621,493

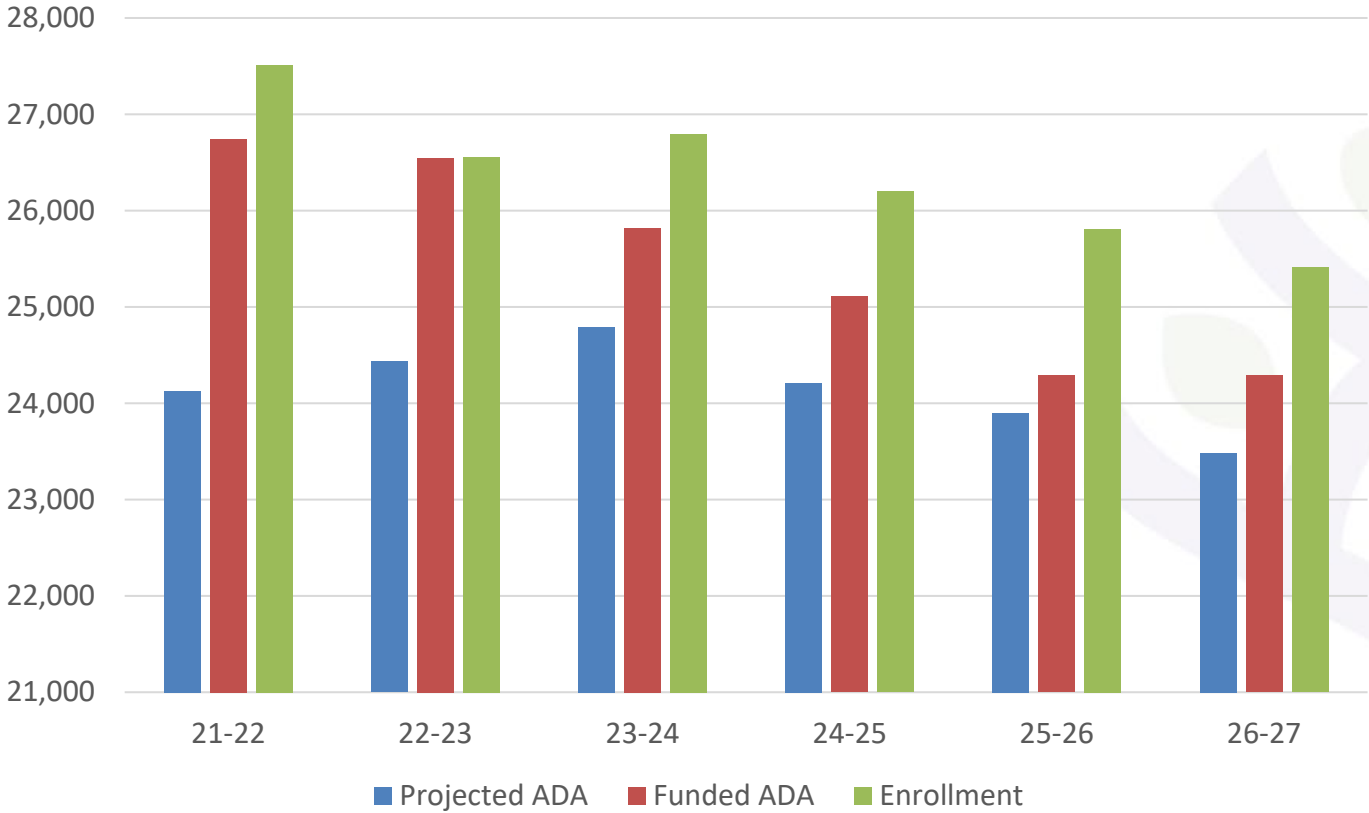
Expenditures



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

# ADA & Enrollment Projections

Chart Title



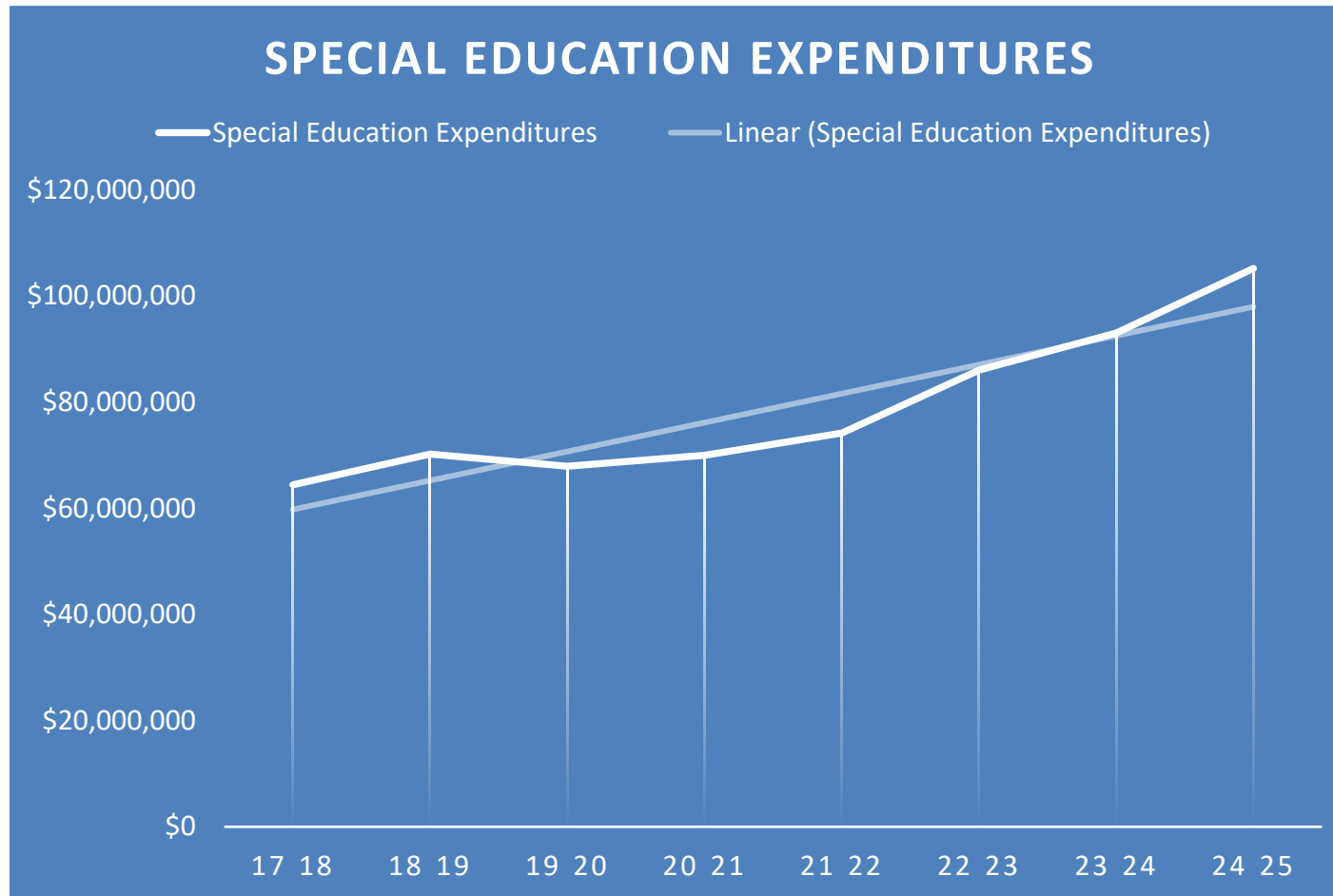
Funded ADA= LCFF Revenues are now funded on rolling 3-year average

# 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

<b>Commitment</b>	<b>Amount</b>
Declining Enrollment (Resolution)	\$124,492,842

<b>Assignments</b>	<b>Amount</b>
Reserve for Programmatic	\$5,000,000
Reserve for Instructional Materials	\$14,046,638
LUSD Reserve for Economic Uncertainties	\$15,080,000

