

LAUSD Budget Summary

Fiscal Year 2018-19

Final Budget as of June 7, 2018

- Total Budget - \$13.7 Billion
- General Fund Operating Revenue - \$7.5 Billion
- General Fund Operating Revenue, Adult Fund, Child Development Fund, and Cafeteria Fund - \$8.2 Billion
- General Fund Support
 - Special Education - \$978.1 Million
 - Cafeteria Program - \$27.2 Million (\$26.0 Million in General Fund)
 - Child Development (Early Childhood Education) - \$33.8 Million
- Per Pupil Revenue rate - \$15,537
 - Local Control Funding Formula – \$11,621
 - One-time State Revenue - \$339
 - Other Revenue - \$3,573
- LCFE Revenue (amounts in millions)

	Traditional Schools (Non-Charter)	Affiliated Charter Schools	Total
Base	\$3,571.1	\$317.9	\$3,889.0
Supplemental/Concentration	1,164.3	39.9	1,204.2
Targeted Instructional Improvement Grant (TIIG)	460.4	0.0	460.4
Transportation	77.6	0.0	77.6
Economic Recovery Target	0.0	0.8	0.8
Total	\$5,273.4	\$358.6	\$5,632.0

- Unduplicated count percentage (three-year rolling average) - 85.86%
- Enrollment decline is projected at 16,140 students; loss in revenue is approximately \$151 Million
 - A 1% decline in enrollment is approximately \$47 Million
- Projected Unassigned Ending Balances:
 - Fiscal Year 2018-19 - \$667.5 Million
 - Fiscal Year 2019-20 - \$224.2 Million
 - Fiscal Year 2020-21 – (\$258.0) Million
 - Projected balances include set-aside for potential salary increases. Excludes implementation of the Fiscal Stabilization Plan.
- Superintendent’s 2018-19 budget: <https://achieve.lausd.net/Page/1679>
- Other budget documents, including enrollment data, Title I budget, etc.:
<https://achieve.lausd.net/Page/14817>
- Budget Assumptions: <https://achieve.lausd.net/Page/14817>. See SACS page 202

Websites:

Chief Financial Officer <https://achieve.lausd.net/Page/1679>

Budget Services and Financial Planning Division <https://achieve.lausd.net/Page/431>

School Fiscal Services <https://achieve.lausd.net/Page/794>