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
- LCFF Revenue (amounts in millions)
<table>
<thead>
<tr>
<th></th>
<th>Traditional Schools (Non-Charter)</th>
<th>Affiliated Charter Schools</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td>$3,571.1</td>
<td>$317.9</td>
<td>$3,889.0</td>
</tr>
<tr>
<td>Supplemental/Concentration</td>
<td>1,164.3</td>
<td>39.9</td>
<td>1,204.2</td>
</tr>
<tr>
<td>Targeted Instructional Improvement Grant (TIIG)</td>
<td>460.4</td>
<td>0.0</td>
<td>460.4</td>
</tr>
<tr>
<td>Transportation</td>
<td>77.6</td>
<td>0.0</td>
<td>77.6</td>
</tr>
<tr>
<td>Economic Recovery Target</td>
<td>0.0</td>
<td>0.8</td>
<td>0.8</td>
</tr>
<tr>
<td>Total</td>
<td>$5,273.4</td>
<td>$358.6</td>
<td>$5,632.0</td>
</tr>
</tbody>
</table>

- 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](https://achieve.lausd.net/Page/1679)
- Other budget documents, including enrollment data, Title I budget, etc.: [https://achieve.lausd.net/Page/14817](https://achieve.lausd.net/Page/14817)
- Budget Assumptions: [https://achieve.lausd.net/Page/14817](https://achieve.lausd.net/Page/14817), See SACS page 202

Websites:
Chief Financial Officer [https://achieve.lausd.net/Page/1679](https://achieve.lausd.net/Page/1679)
Budget Services and Financial Planning Division [https://achieve.lausd.net/Page/431](https://achieve.lausd.net/Page/431)
School Fiscal Services [https://achieve.lausd.net/Page/794](https://achieve.lausd.net/Page/794)