

# LAUSD Budget Summary

Fiscal Year 2019-20

Final Budget as of June 6, 2019

- Total Budget - \$14.3 Billion
- General Fund Operating Budget - \$8.5 Billion
- General Fund Operating Budget, Adult Fund, Child Development Fund, and Cafeteria Fund - \$9.2 Billion
- General Fund Support
  - Special Education - \$1,029.1 Million
  - Cafeteria Program - \$11.2 Million (\$10.1 Million in General Fund)
  - Child Development (Early Childhood Education) - \$30.4 Million

• Per Pupil Revenue Rate

Revenue	Per Enrollment	Per Funded ADA
Local Control Funding Formula	\$11,848	\$12,377
Other Revenue	\$3,782	\$3,951
<b>Per Pupil Revenue Rate Total:</b>	<b>\$15,630</b>	<b>\$16,328</b>

• LCFF Revenue (amounts in millions)

Description	Traditional Schools (Non-Charter)	Affiliated Charter Schools	Total
Base	\$3,515.5	\$351.1	\$3,866.6
Supplemental/Concentration	1,137.3	44.5	1,181.8
Targeted Instructional Improvement Grant (TIIG)	460.4	0.0	460.4
Transportation	77.6	0.0	77.6
Economic Recovery Target	0.0	1.0	1.0
<b>LCFF Revenue Total</b>	<b>\$5,190.8</b>	<b>\$396.6</b>	<b>\$5,587.4</b>

- Unduplicated count percentage (three-year rolling average) - 85.50%
- Enrollment decline is projected at 14,656 students; loss in revenue is approximately \$144 Million
  - A 1% decline in enrollment is approximately \$48 Million
- Projected Unassigned Ending Balances Prior to Fiscal Stabilization Plan:
  - Fiscal Year 2019-20 – \$606.3 Million
  - Fiscal Year 2020-21 – \$383.0 Million
  - Fiscal Year 2021-22 – (\$269.5) Million

**Online Resources:**

- Superintendent’s 2019-20 budget: <https://achieve.lausd.net/Page/1679>
- Other budget documents, including enrollment data, Title I budget, etc.: <https://achieve.lausd.net/Page/15878>
- Budget Assumptions: <https://achieve.lausd.net/Page/1679> . See SACS page 192

**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>