

Budget Update

November 14, 2017

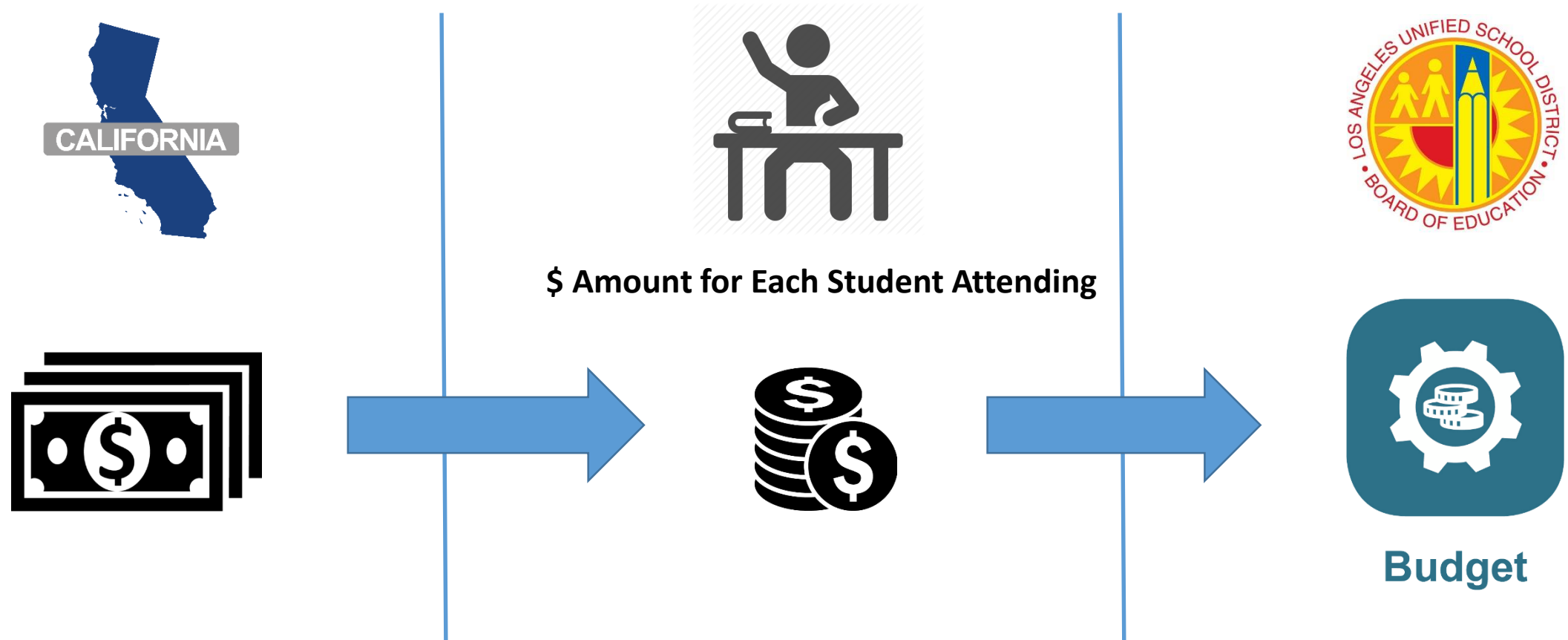
How School Districts Are Funded from State



\$ Amount for Each Student Attending



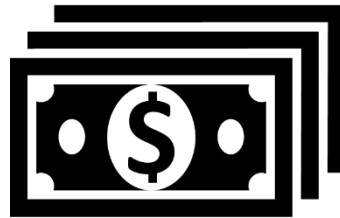
How School Districts Are Funded from State



State Increases Funding by Raising Per Student Amount



\$ Amount for Each Student Attending



LAUSD Budget Based on State Projections

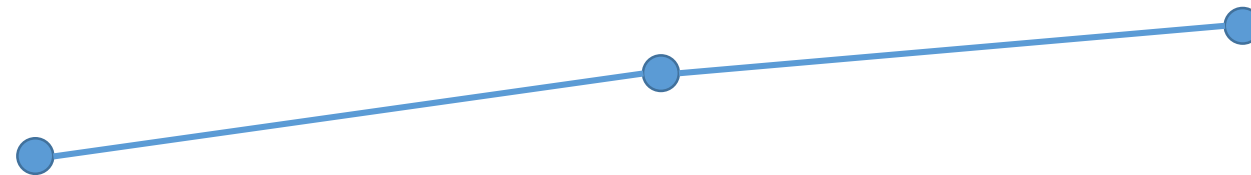
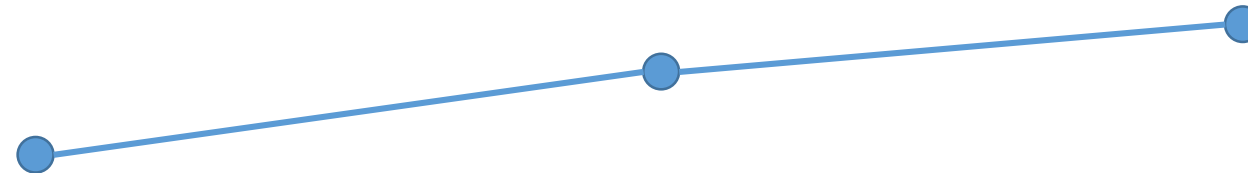
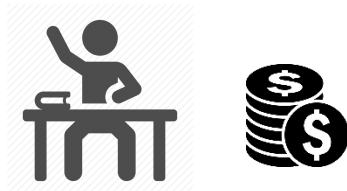
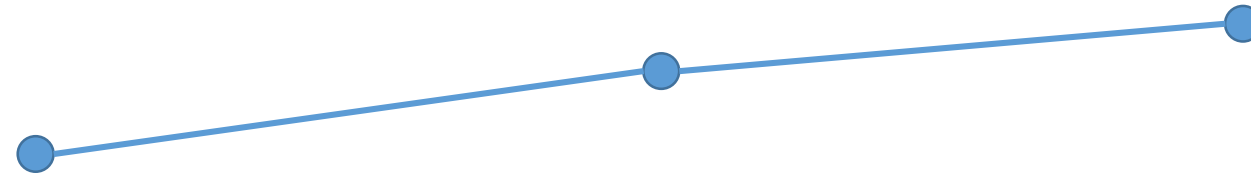
2017-18



2018-19



2019-20

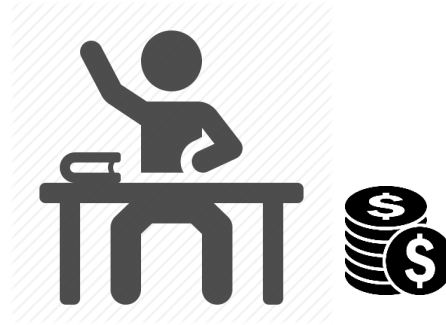


Attendance and Enrollment Matter

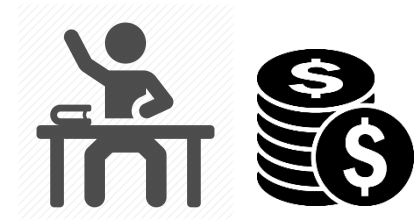
2017-18



2018-19

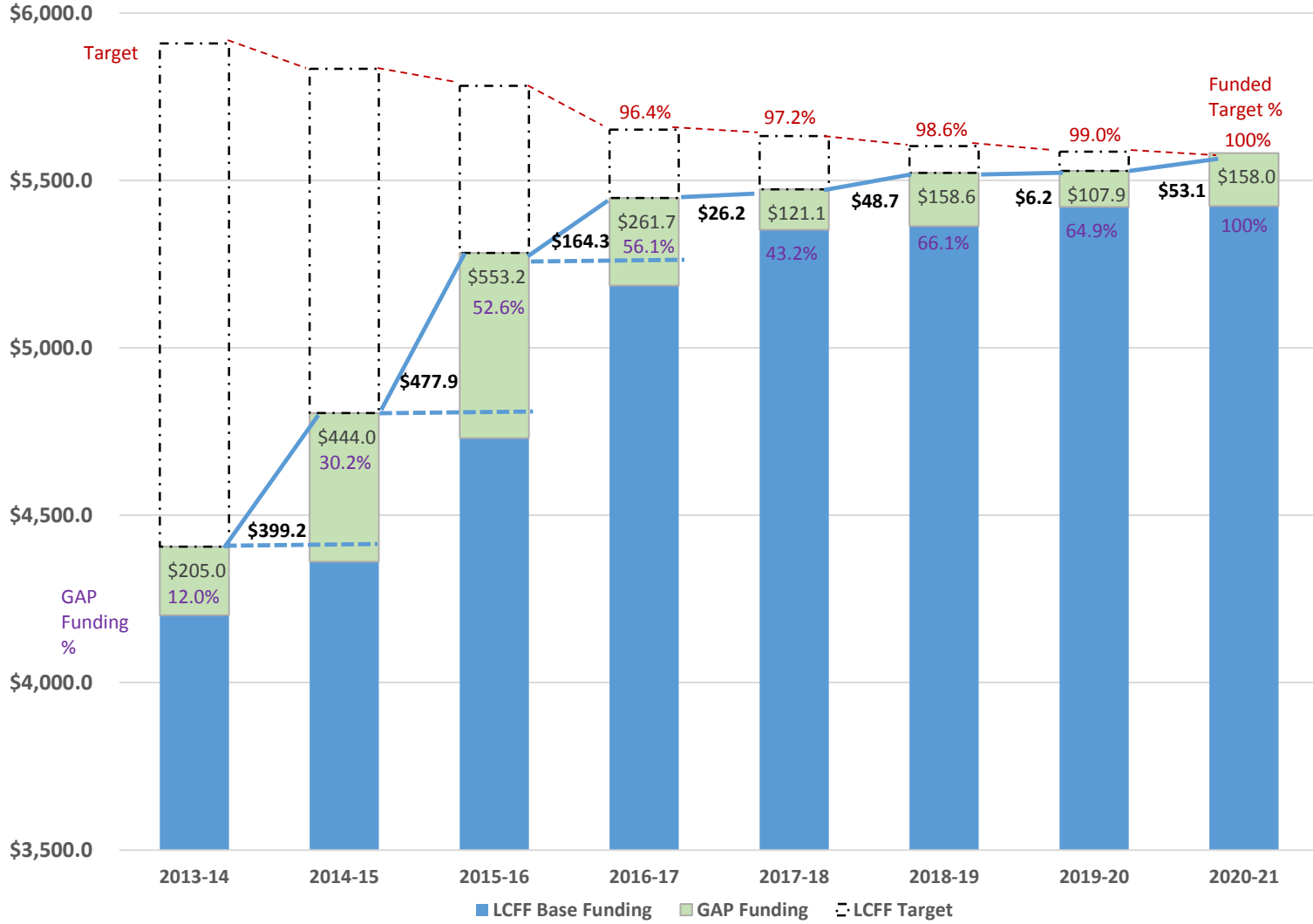


2019-20



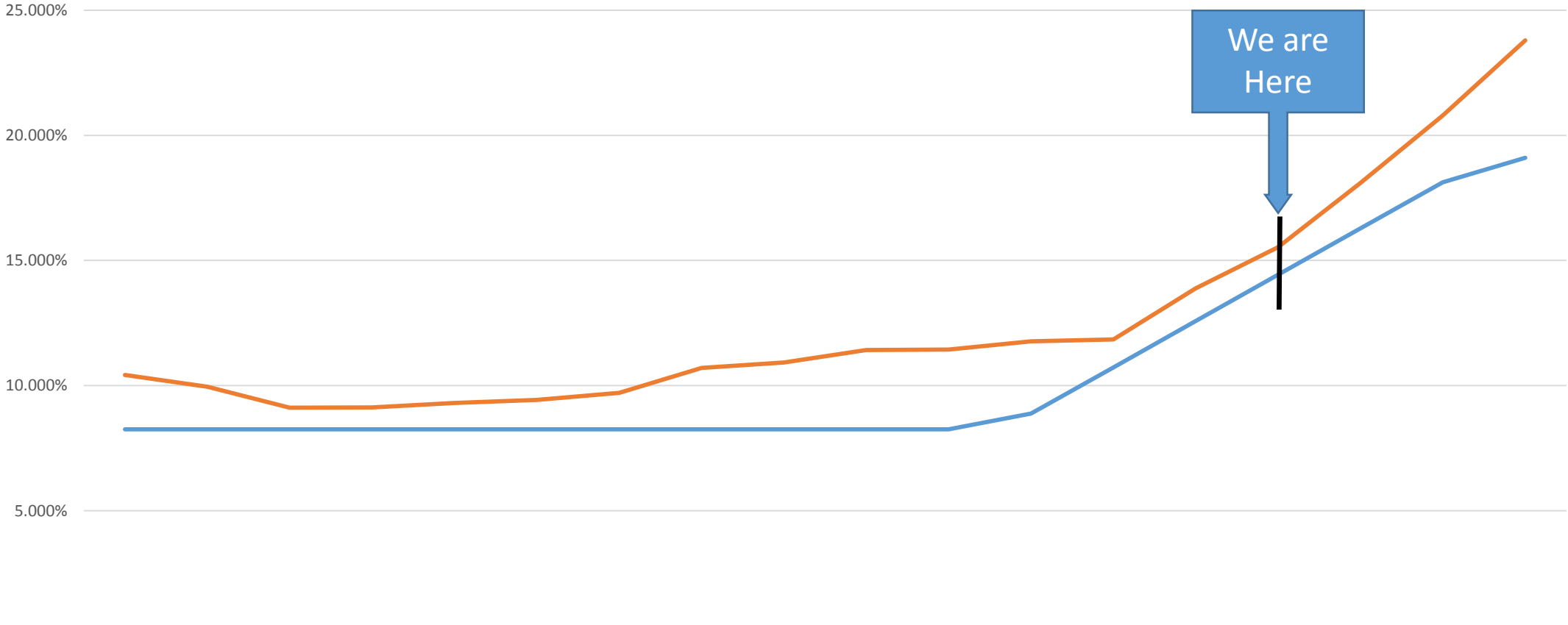
LCFF Revenues from 2013-14 to 2020-21 (Traditional Schools and Affiliated Charter Schools)

(In Millions)



- State funding increases are slowing.
- Declining enrollment reduces revenue.

Employer Contribution Rates CalSTRS and CalPERS



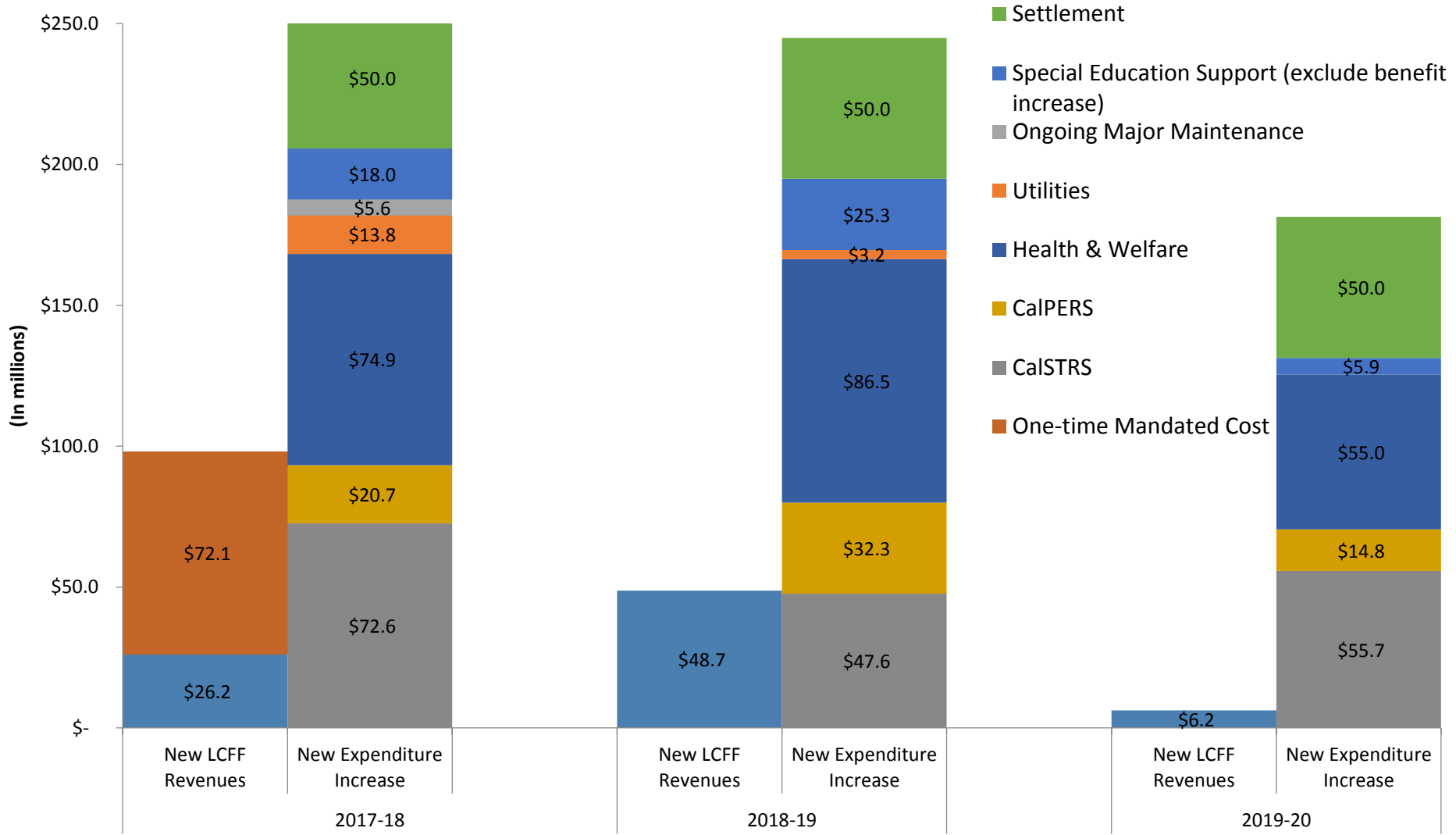
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
CalSTRS	8.250%	8.250%	8.250%	8.250%	8.250%	8.250%	8.250%	8.250%	8.250%	8.250%	8.250%	8.880%	10.730%	12.580%	14.430%	16.280%	18.130%	19.100%
CalPERS	10.420%	9.952%	9.116%	9.124%	9.306%	9.428%	9.709%	10.707%	10.923%	11.417%	11.442%	11.771%	11.847%	13.888%	15.531%	18.100%	20.800%	23.800%

— CalSTRS — CalPERS

- LAUSD does not control contribution rates for CalSTRS and CalPERS.
- STRS and PERS increases affect total compensation.
- Increases in rates may continue beyond 2020-21.

New LCFF Base Revenue Increases vs. Estimated New Expenditure Increases

(from 2017-18 to 2019-20)



- New expenditures exceed new revenues.
- This compounds the structural deficit.