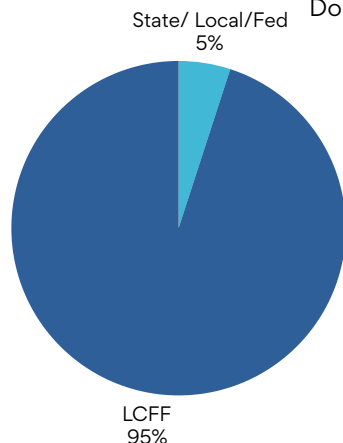


Revenues

Revenues to the District come from the following places:

Federal Funds, State Funds, and other Local Sources (Bond Measures, Donations, Local Grants)



Unrestricted Budgets:

Money that can be used for general purposes

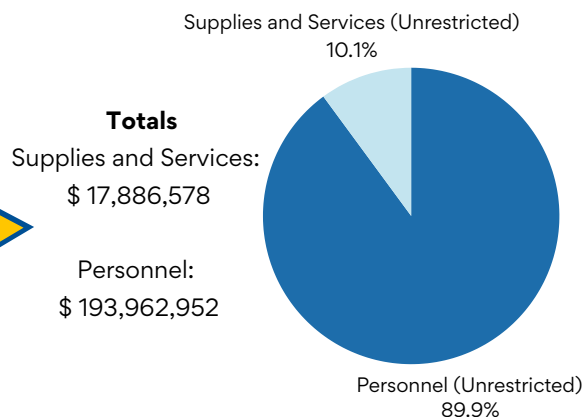
LCFF:

Main source of funding from the State. The District receives a Base Grant for each student based on grade level.

Total Unrestricted Expenditures Budget: \$281M

Expenditures

Expenditures: the amount of money spent to support student education



Totals

Supplies and Services:

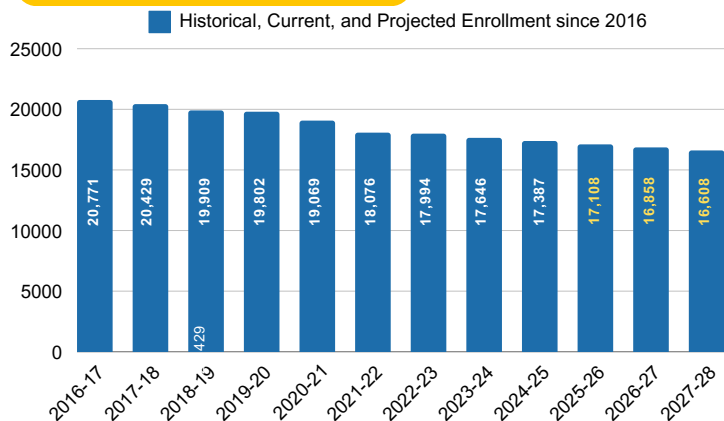
\$ 17,886,578

Personnel:

\$ 193,962,952

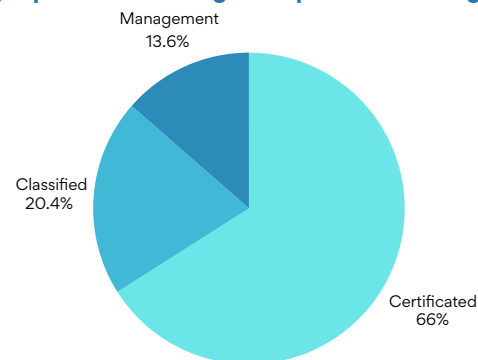
An additional \$69M of unrestricted funds are used to support restricted programs that are not sufficiently funded.

Enrollment vs. Attendance



Staffing Breakdown

Staffing represents the largest expenditure category



Our BUDGET is based on our average daily attendance (ADA) - not the number of students enrolled

Impact of Absences



Each absence reduces the district budget by approximately **\$83**

An increase of **1%** in attendance equals about **\$2,000,000**

Year to Year Comparison

Local Control Funding Formula Assumptions				
School Year	2021-22	2022-23	2023-24	2024-25
Enrollment	18,076	17,994	17,646	17,329
ADA	17,079.71	17,994	16,179.3	16,277.69
ADA %	94.49 %	89.16 %	91.7 %	93.78 %
LCFF Funding	\$210,951,201	\$232,621,722	\$247,033,389	\$245,622,769

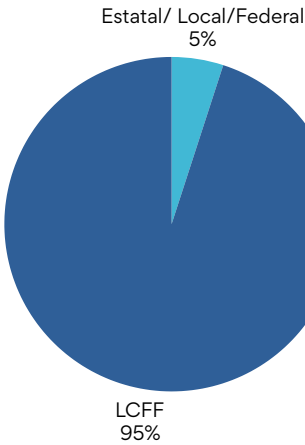
For more detailed information please visit: www.husd.us/budgetsolutions

All data provided is based on the First Interim Financial Report Approved in December 2024

Soluciones presupuestarias – Financiación no restringida

Ingresos

Ingresos: Fondos Federales, Fondos Estatales y otras Fuentes Locales (Medidas de Bonos, donaciones, subvenciones locales)



Presupuestos sin restricciones :

Dinero que puede utilizarse para fines generales

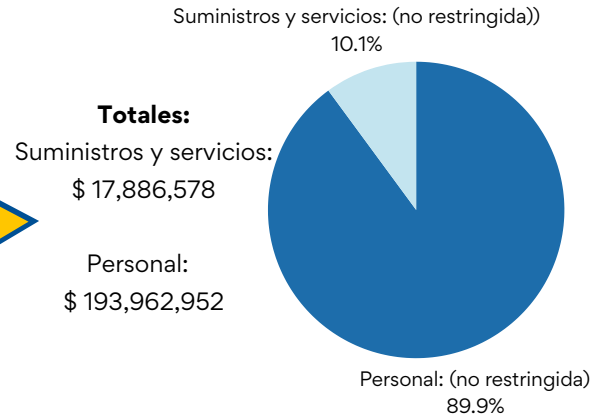
LCFF:

Fuente principal de financiación del Estado. El distrito recibe una subvención básica por cada alumno en función de su grado.

Presupuesto total de gastos no restringidos:
\$281M

Gastos

Gastos: la cantidad de dinero utilizado en la educación de los estudiantes



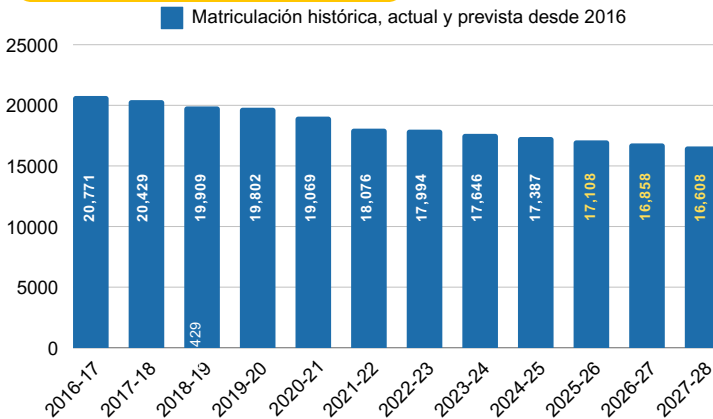
Totales:

Suministros y servicios:
\$ 17,886,578

Personal:
\$ 193,962,952

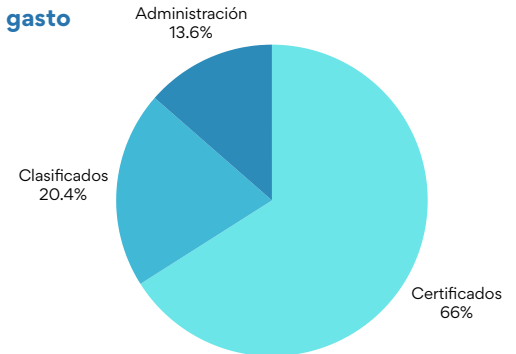
An additional \$69M of unrestricted funds are used to support restricted programs that are not sufficiently funded.

Matriculación vs. Asistencia



Distribución del personal

La dotación de personal representa la categoría de mayor gasto



Our BUDGET is based on our average daily attendance (ADA) - not the number of students enrolled

Impacto de las ausencias



Cada ausencia reduce el presupuesto del distrito en aproximadamente

\$83

Un aumento

de **1%** en asistencia equivale a

\$2,000,000

Comparación anual

Supuestos de la fórmula de financiación del control local (LCFF)

Año escolar	2021-22	2022-23	2023-24	2024-25
Matriculación	18,076	17,994	17,646	17,329
ADA	17,079.71	17,994	16,179.3	16,277.69
ADA %	94.49 %	89.16 %	91.7 %	93.78 %
Financiación de LCFF	\$210,951,201	\$232,621,722	\$247,033,389	\$245,622,769

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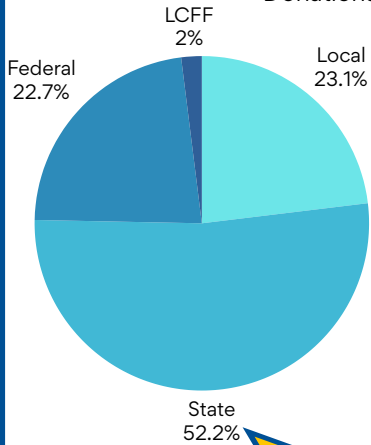
Todos los datos facilitados se basan en el primer informe financiero provisional aprobado en diciembre de 2024.

HUSD Budget Solutions - Restricted Funding



Revenues

Revenues to the District come from the following places:
Federal Funds, State Funds, and other Local Sources (Bond Measures, Donations, Local Grants)



Restricted Budgets:

Money that can be used for specific purposes only

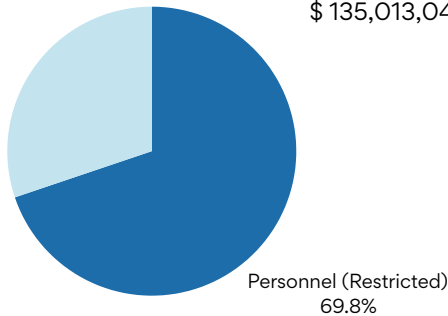
An additional \$69M of unrestricted funds are used to support restricted programs that are not sufficiently funded.

Total Restricted Expenditures Budget: \$193M

Expenditures

Expenditures: the amount of money spent to support student education
Supplies and Services (Restricted) 30.2%

Totals
Supplies and Services: \$ 58,361,908
Personnel: \$ 135,013,040



Pandemic Expenditures - Year to Year Comparison

Pandemic Funding Breakdown

School Year	2020-2021	2021-2022	2022-2023	2023-2024	Totals
Capital (Facilities)	-	\$3.7M	-	-	\$3.7M
Services	\$2.4M	\$1.8M	\$2.1M	\$459K	\$6.7M
Staffing	\$15.1M	\$12.4M	\$10.4M	\$13.1M	\$51.0M
Supplies	\$8.2M	\$9.3M	\$4.9M	\$558K	\$23.0M
Totals	\$25.8M	\$27.2M	\$17.4M	\$14.2M	\$84.5M

Restricted Revenues

Program	Revenues	Contributions from Unrestricted Funds
Antibias Education Grant	\$100,000	
ASB	\$9,853	
Billing Program Account - EETD	\$277	
California Community Schools Partnership Program	\$3,895,000	
California Learning Community	\$700,000	
California Partnership Academies	\$81,000	
Career Tech Ed Implementation Grant	\$1,346,028	
Carl Perkins	\$199,284	
Center for Healthy Schools and Community Grant	\$26,716	
Comprehensive Support and Improvement	\$1,374,924	
Donations	\$342,445	
Hayward Full Service Community Schools	\$531,206	
Hayward Promise Network	\$1,964,107	
LCFF Equity Multiplier	\$311,573	
Lost Library Materials Fund	\$10,811	
Lottery: Instructional Materials	\$1,324,230	
Maintenance Assessment District Parcel Tax	\$1,367,765	
McKinney Vento	\$151,822	
Measure A Parcel Tax	\$3,592,776	
Measure A Parcel Tax Contribution from Unrestricted		\$1,135,244
Medi-Cal Billings	\$1,509,635	
Migrant Ed	\$525,376	
MSA Restorative Justice	\$45,112	
MTSS Grant	\$25,000	
National Board Certification Teacher Incentive Program	\$10,000	
Other State Revenue	\$437,440	
PE Middle Schools	\$20,026	
Prop 28 Arts and Music	\$3,000,995	
Refugee SIG	\$448,677	
Routine Restricted Maintenance Contribution from Unrestricted		\$11,014,070
Special Ed	\$22,400,135	
Special Ed - Contribution from Unrestricted Funds		\$55,019,590
Special Ed - Preschool & Infants	\$393,388	
Special Ed - Preschool & Infants - Contribution from Unrestricted Funds		\$415,602
Strong Workforce Program	\$272,085	
Title I	\$4,810,696	
Title I - Contribution from Unrestricted Funds		\$1,346,839
Title II	\$662,803	
Title III	\$861,311	
Title IV	\$338,435	
Universal Pre-Kindergarten Planning Grant	\$90,624	
YEP: After School Education and Safety Grant	\$4,019,560	
YEP: Expanded Learning Opportunity Program	\$18,715,475	
YEP: Title IV - Part B	\$5,020,071	
YEP: Registration Fees	\$250,000	
Grand Total	\$81,186,661	\$68,931,345

Note: An additional \$13.5M in revenues are booked for "STRS-On-Behalf", but are not actually available for expenditure.

<https://www.cde.ca.gov/fg/ac/co/gasb68.asp>

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All data provided is based on the First Interim Financial Report Approved in December 2024

HUSD

Soluciones presupuestarias

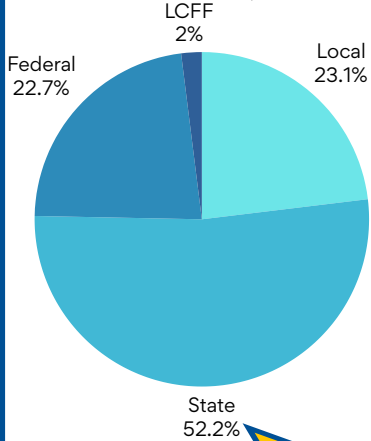
- Financiación restringida



Ingresos

Ingresos al Distrito proceden de los siguientes lugares:

Fondos federales, fondos estatales y otras fuentes locales (medidas de bonos, donaciones, subvenciones locales).



Presupuestos restringidos:

Dinero que sólo puede utilizarse para fines específicos

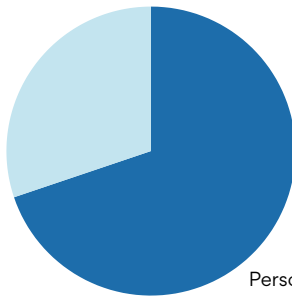
Otros \$69 millones de dólares de fondos no restringidos se utilizan para programas restringidos que no cuentan con financiación suficiente.

Presupuesto total de gastos restringidos:
\$193M

Gastos

Gastos: la cantidad de dinero que se destina a la educación de los estudiantes

Suministros y servicios (restringidos)
30.2%



Totales

Suministros y servicios:

\$ 58,361,908

Personal:

\$ 135,013,040

Gastos de la pandemia - Comparación anual

Financiación de la pandemia

Año escolar	2020-2021	2021-2022	2022-2023	2023-2024	Totales
Capital (Instalaciones)	-	\$3.7M	-	-	\$3.7M
Servicios	\$2.4M	\$1.8M	\$2.1M	\$459K	\$6.7M
Personal	\$15.1M	\$12.4M	\$10.4M	\$13.1M	\$51.0M
Suministros	\$8.2M	\$9.3M	\$4.9M	\$558K	\$23.0M
Totales	\$25.8M	\$27.2M	\$17.4M	\$14.2M	\$84.5M

Ingresos restringidos

Programa	Ingresos	Contribuciones de fondos no restringidos
Antibias Education Grant	\$100,000	
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Billing Program Account - EETD	\$277	
California Community Schools Partnership Program	\$3,895,000	
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YEP: Title IV - Part B	\$5,020,071	
YEP: Registration Fees	\$250,000	
Grand Total	\$81,186,661	\$68,931,345

Nota: Se han contabilizado 13,5 millones de dólares de ingresos adicionales en concepto de "STRS-On-Behalf", pero en realidad no están disponibles para gastos.

<https://www.cde.ca.gov/fg/ac/co/gasb68.asp>

Para más información, visite: www.husd.us/budgetsolutions

Todos los datos facilitados se basan en el primer informe financiero provisional aprobado en diciembre de 2024.