

Tuesday, March 4, 2025

# Budget Town Hall Presentation



La Puente High School  
Gymnasium  
5:30 PM – 7:00 PM



**IN PERSON ONLY  
REGISTRATION**

**REGISTRATION STARTS AT 5 PM**



# BUDGET TOWN HALL PRESENTATION

**Part 1**  
**Wednesday, February 19, 2025**  
**Los Altos High School**  
Hacienda Room  
15325 Los Robles Ave.  
Hacienda Hts., CA 91745  
5:30PM - 7:00PM

- CA TK-12 School Funding - Basics
- Budget: Regulatory Framework
- HLPUSD - District Overview and Governance
- Budget Cycle and Calendar
- LCAP
- District Financial Reports
- Funds/SACS Accounting
- General Fund Revenues
- General Fund Expenditures
- Fund Balance

**Part 2**  
**Tuesday, March 4, 2025**  
**La Puente High School**  
Gym  
15615 Nelson Ave.  
La Puente, CA 91744  
5:30PM - 7:00PM

- HLPUSD Enrollment
- LCFF Funding Formula
- General Fund Revenue Breakdowns
- Staffing Parameters
- General Fund Expenditure Breakdowns
- Multi-Year Projections (MYP)
- Financial Health Analysis
- Financial - Structural Challenges
- Financial - Operational Challenges
- Community Engagement

**Part 3**  
**Tuesday, March 11, 2025**  
**Hacienda Heights Comm. Center**  
Auditorium  
1234 Valencia Ave.  
Hacienda Hts., CA 91745  
5:30PM - 7:00PM

- District Other Funds
- Other Major Projects & Funding
- Responses to Community Questions/Clarifications
- Questions and Answers about Budget

**Important Information:**

**Must attend ALL three parts** to fully understand the school budget, as each session builds on the previous one. Questions will be addressed only in Part 3

# PART 2

**01** HLPUSD  
Enrollment

**02** LCFF  
Funding Formula

**03** GENERAL FUND  
Revenue Breakdowns

**04** STAFFING  
Parameters

**05** GENERAL FUND  
Expenditure Breakdowns

**06** MULTI-YEAR  
Projections (MYP)

**07** FINANCIAL HEALTH  
Analysis

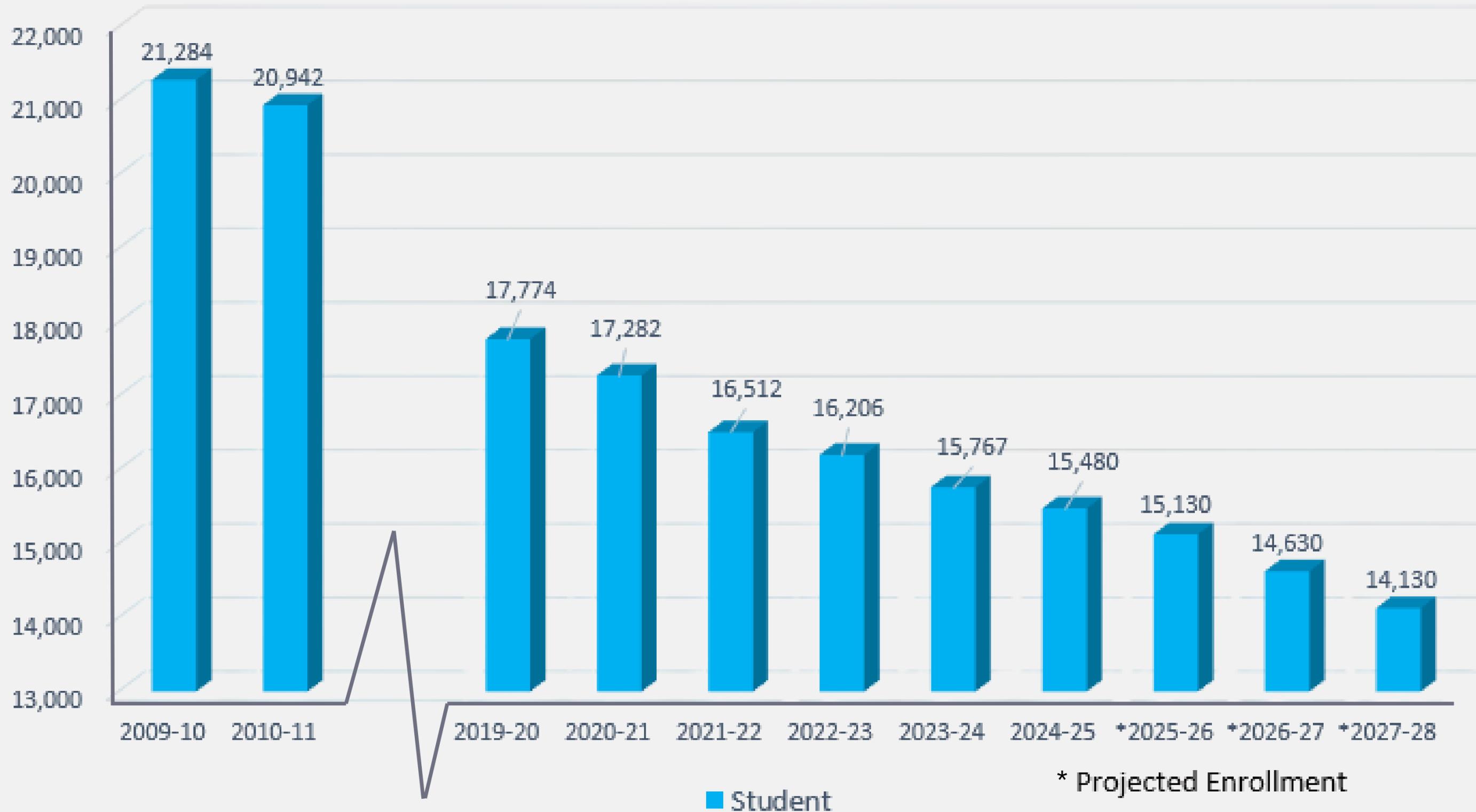
**08** FINANCIAL STRUCTURAL  
Challenges

**09** FIANCIAL OPERATIONAL  
Challenges

**10** COMMUNITY  
Engagement



# HLPUSD Enrollment



# Local Control Funding Formula (LCFF)

## What is LCFF?

- Enacted in 2013, CA's funding system determines how state education dollars are distributed to public schools.

## Purpose of LCFF

- **Equitable Funding** – More support for high -need students.
- **Flexibility** – Allows districts to decide how funding is spent based on local needs and outcomes.
- **Accountability** – Requires districts to set goals and track student outcomes through LCAP.

## Key Components of LCFF

- **Base Grant:** Funding for all students.
- **Supplemental Grant:** Extra funds for English learners, low -income students, and foster youth.
- **Concentration Grant:** Additional funds for schools with high proportion of high -need students.



Base Grant



Supplemental Grant



Concentration Grant



# SSC School District Financial Projection Dashboard

## 2025 -26 Governor's Budget

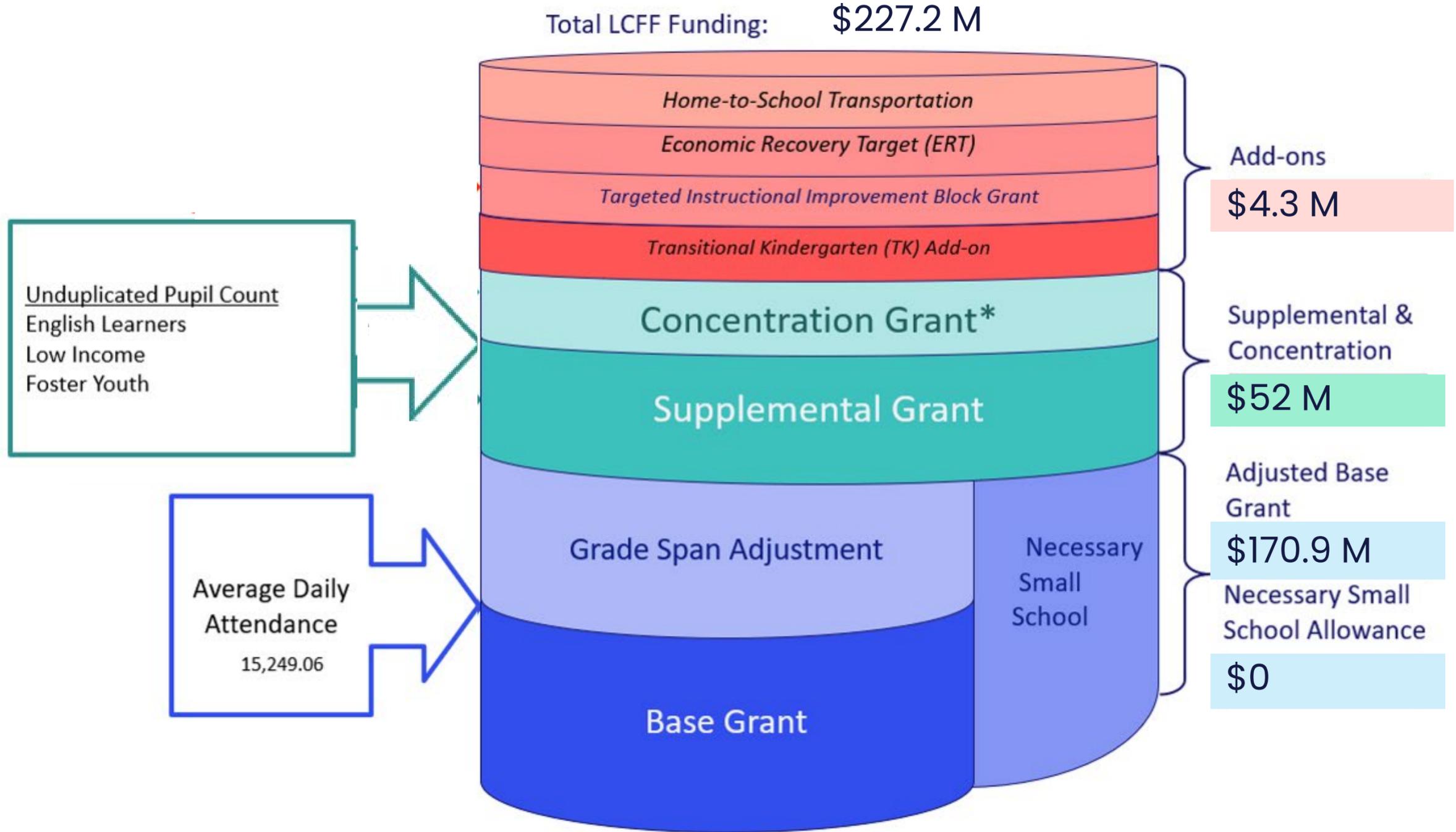


<b>LCFF PLANNING FACTORS</b>					
Factor	2024-25	2025-26	2026-27	2027-28	2028-29
Statutory COLA	1.07%	2.43%	3.52%	3.63%	3.49%

<b>LCFF PLANNING FACTORS</b>				
Entitlement Factors per ADA	TK-3	4-6	7-8	9-12
2024-25 Base Grants	\$10,025	\$10,177	\$10,478	\$14,144
Statutory COLA of 2.43%	\$244	\$247	\$255	\$295
2025-26 Base Grants	10,269	\$10,424	\$10,733	\$12,439
Grade Span Adjustment Amounts	\$1,068 (10.4%)	-	-	\$323 (2.6%)
2025-26 Adjusted Base Grants	\$11,337	\$10,424	\$10,733	\$12,762
Transitional Kindergarten (TK) Add-On	\$6,404	-	-	-

# Total LCFF Funding

## Breakdowns FY 2024 -25



M = Million

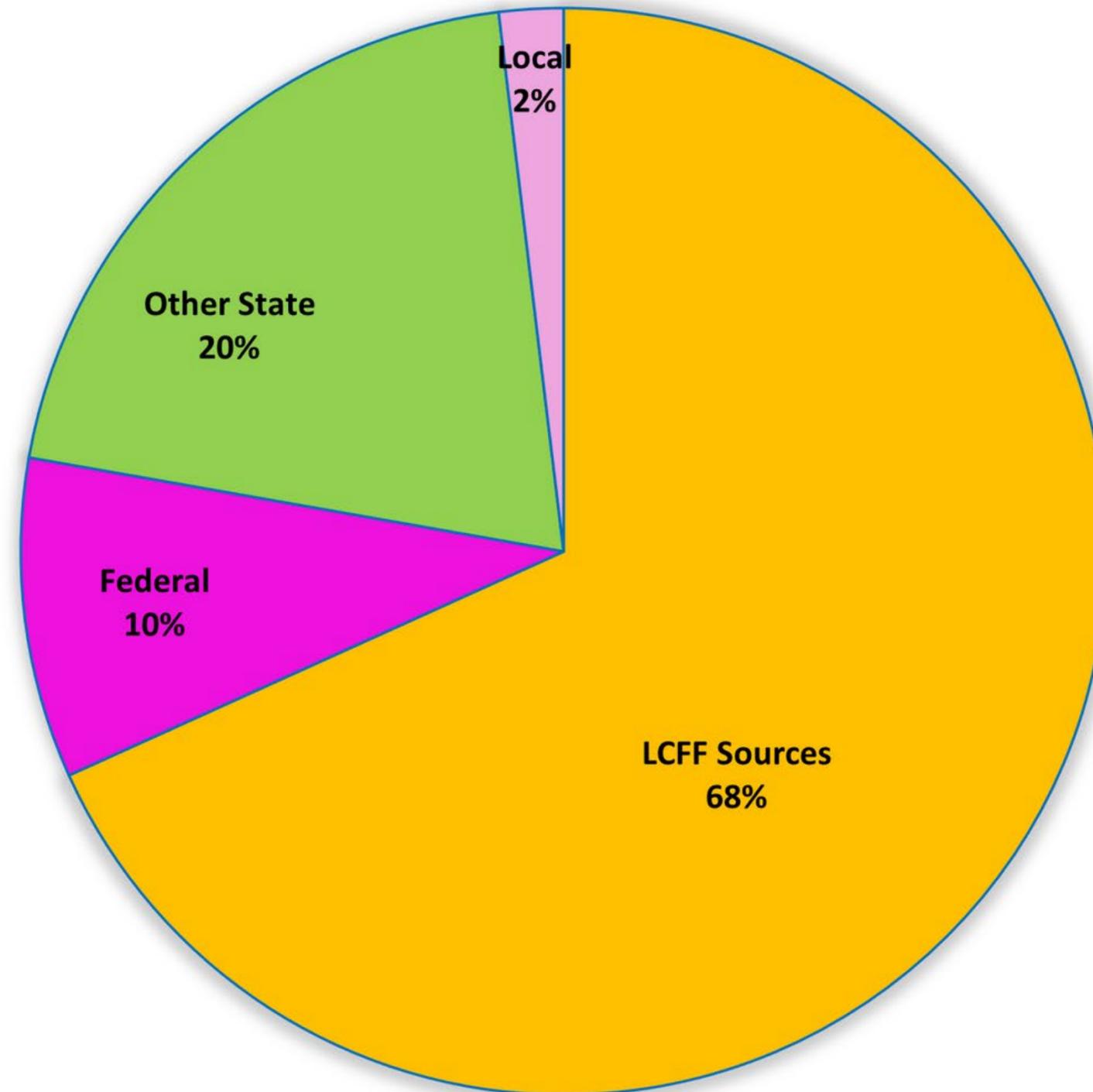
Percentage must be above 55% to receive Concentration Grant funding

# General Fund Revenues

## Breakdowns FY 2024 -25

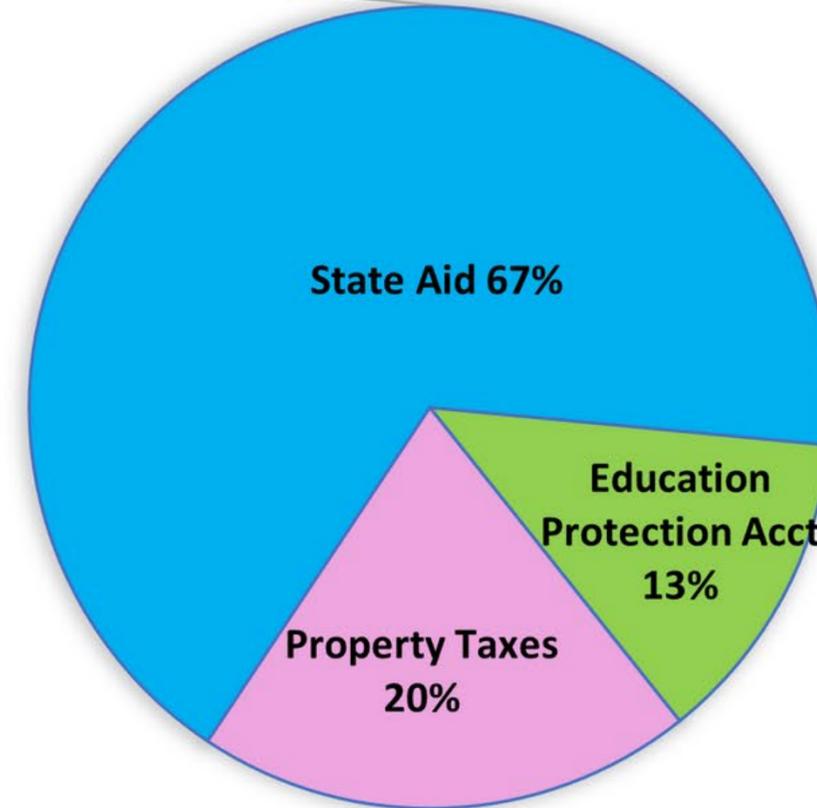
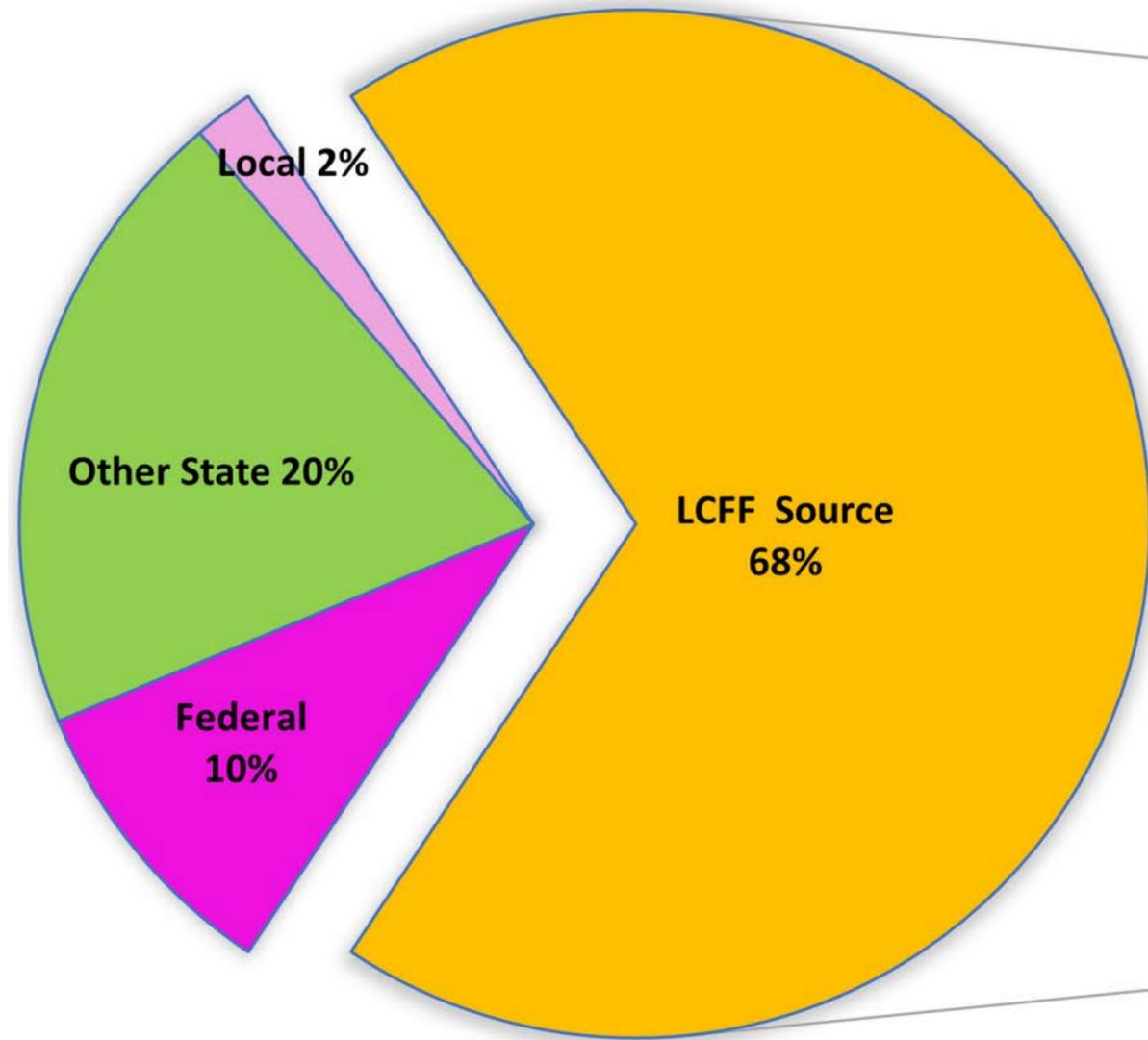


Revenue	FY 24-25 Projected Revenue (in mil)
LCFF Sources	\$ 222.29
Federal	\$ 31.02
Other State	\$ 66.19
Local	\$ 6.23
<b>Total</b>	<b>\$ 325.74</b>



# General Fund Revenues

## Breakdowns LCFF FY 2024 -25



LCFF SOURCE

LCFF Source	(in millions)
State Aid	\$ 152.53
Education Protection Acct (EPA)	\$ 29.05
Property Tax	\$ 45.71
<b>Total</b>	<b>\$ 227.29</b>

# General Fund Revenues

## Breakdowns Federal, Other State, and Local FY 2024 -25



\$ in mil

60

50

40

30

20

10

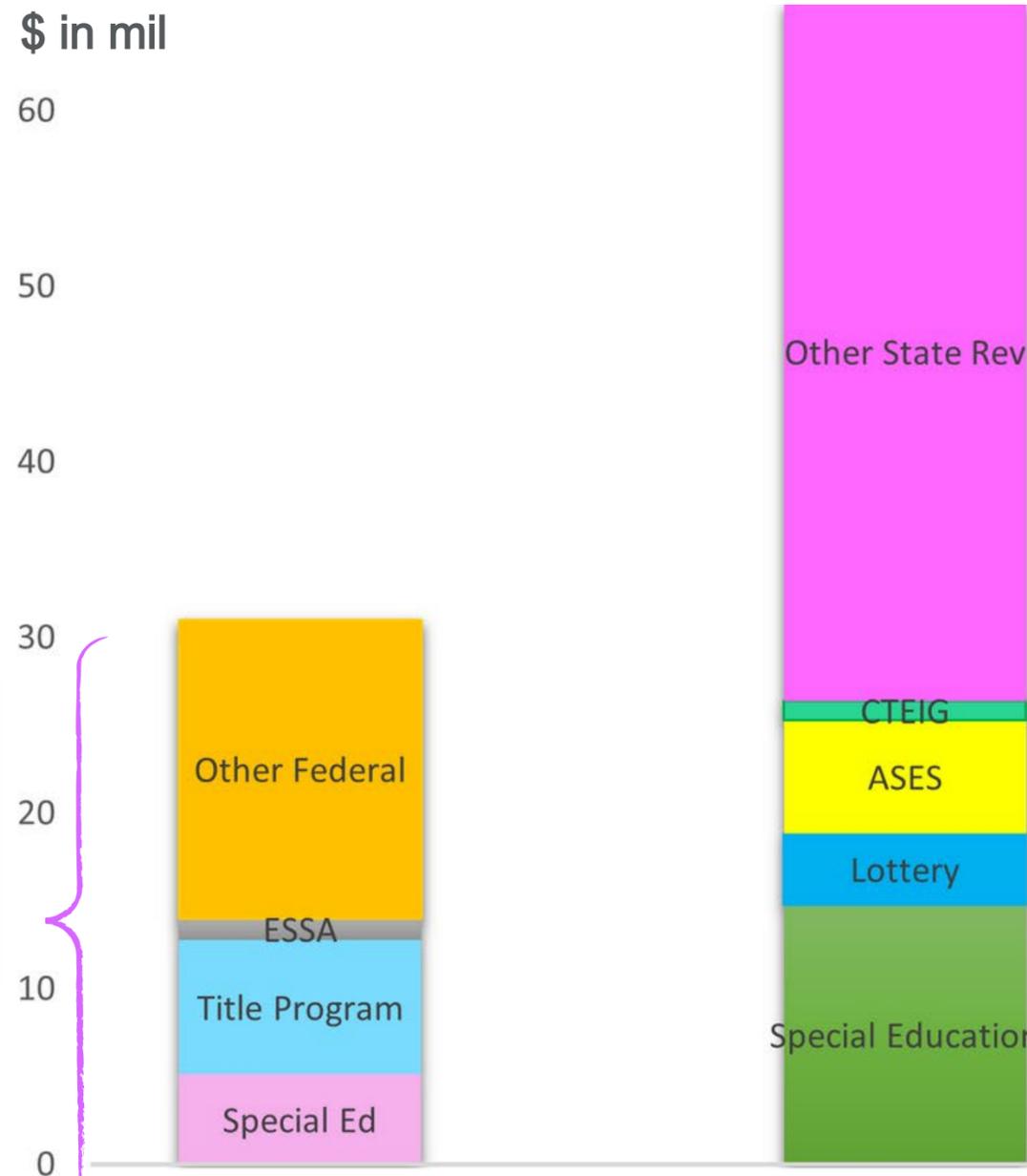
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FEDERAL REVENUE

OTHER STATE REVENUE

LOCAL REVENUE

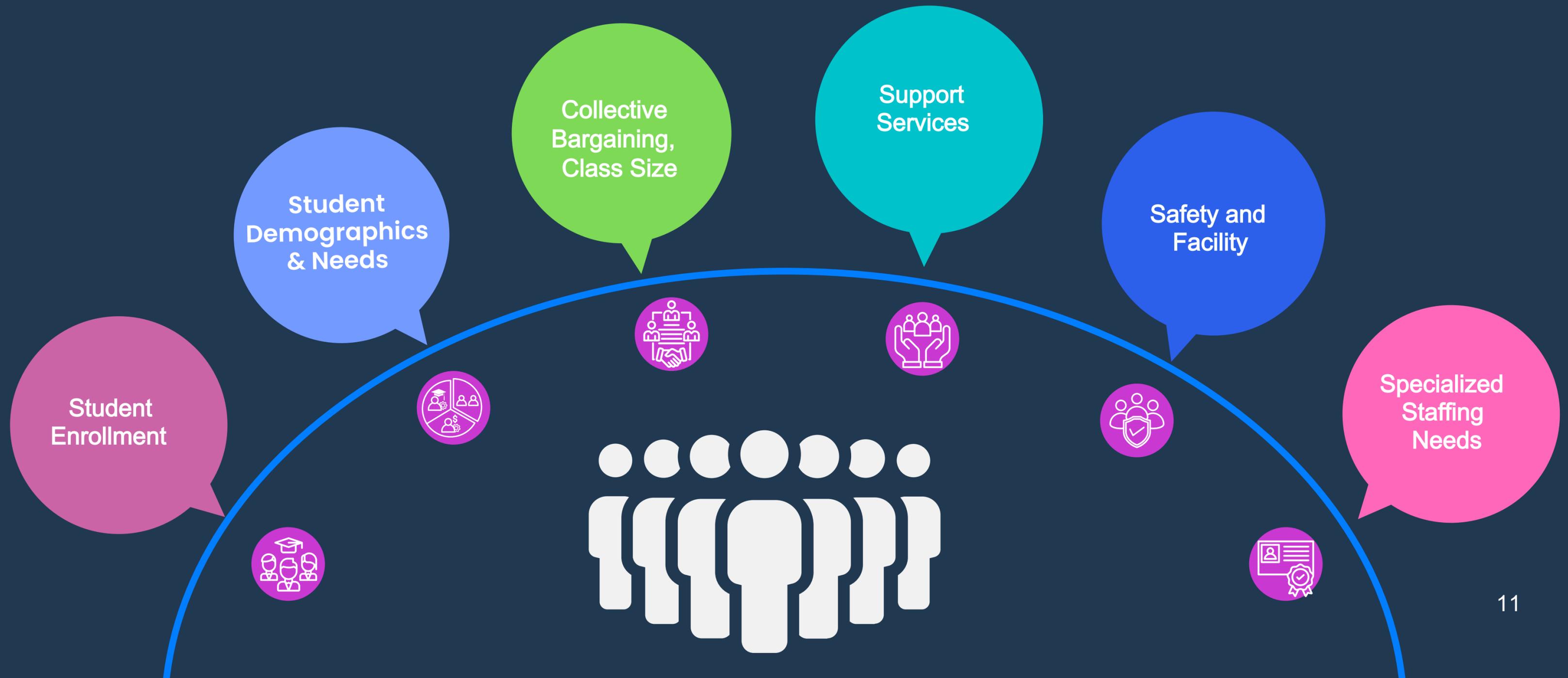
Federal Revenue	(in mil)
Special Education	\$ 5.15
Title Prog	\$ 7.65
ESSA	\$ 1.24
Other Federal	\$ 16.98
<b>Total</b>	<b>\$ 31.02</b>



Other State Revenue	(in mil)
Special Education Master Plan	\$ 14.81
Lottery	\$ 4.04
After School Education and Safety (ASES)	\$ 6.48
Career Tech Edu Incentive Grant	\$ 1.08
Expanded Learning Opportunities Prog (ELOP)	\$ 15.80
Community School Grant	\$ 4.50
Prop 28 Arts and Music	\$ 2.70
Other State Rev	\$ 16.78
<b>Total</b>	<b>\$ 66.19</b>

Local Revenue	(in mil)
Community Redevelopment Funds	\$ 1.58
Interest	\$ 3.60
Other Local Revenue	\$ 1.06
<b>Total</b>	<b>\$ 6.23</b>

# Staffing Parameters

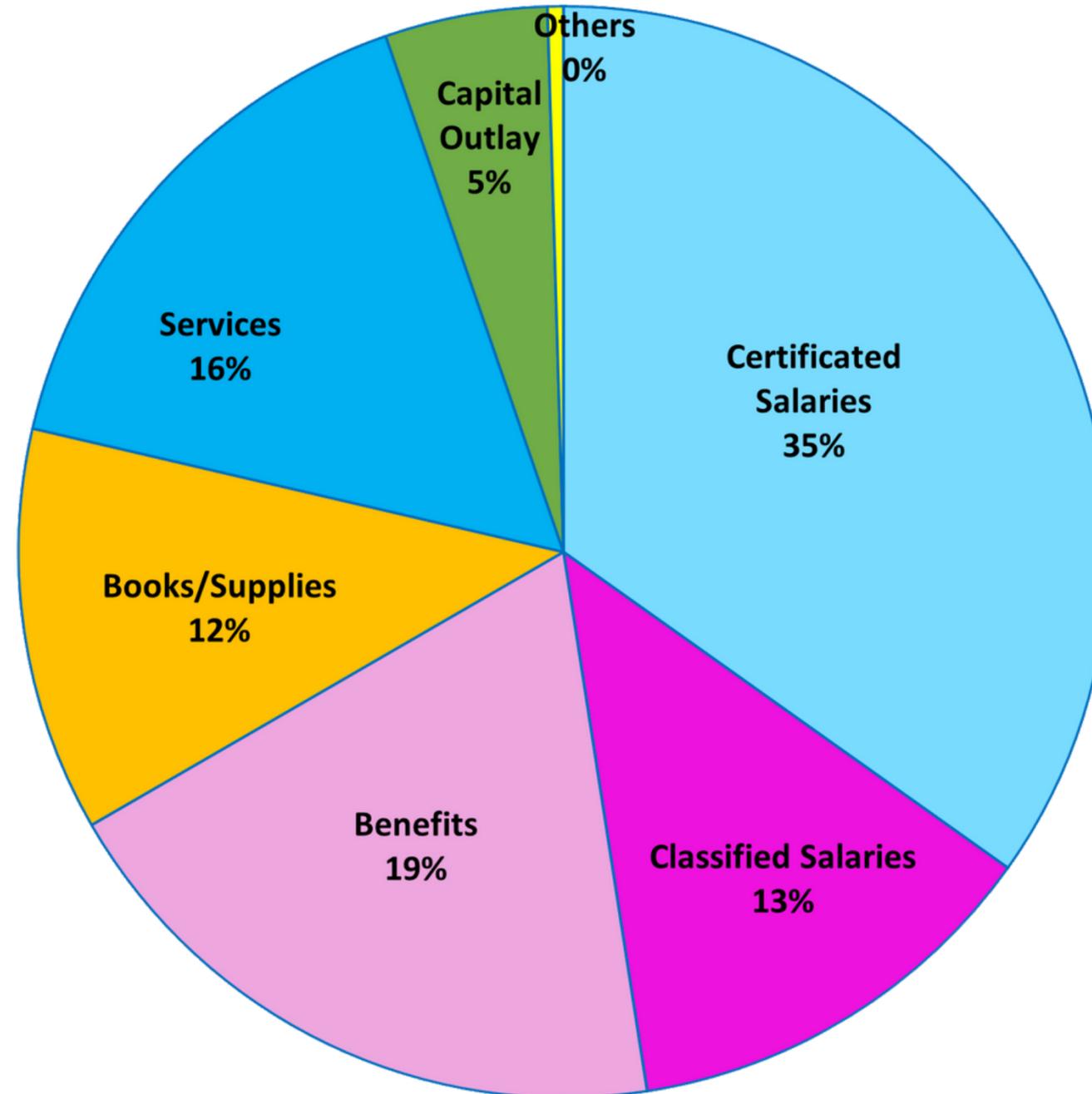


# General Fund Expenditures

## Breakdowns FY 2024 -25

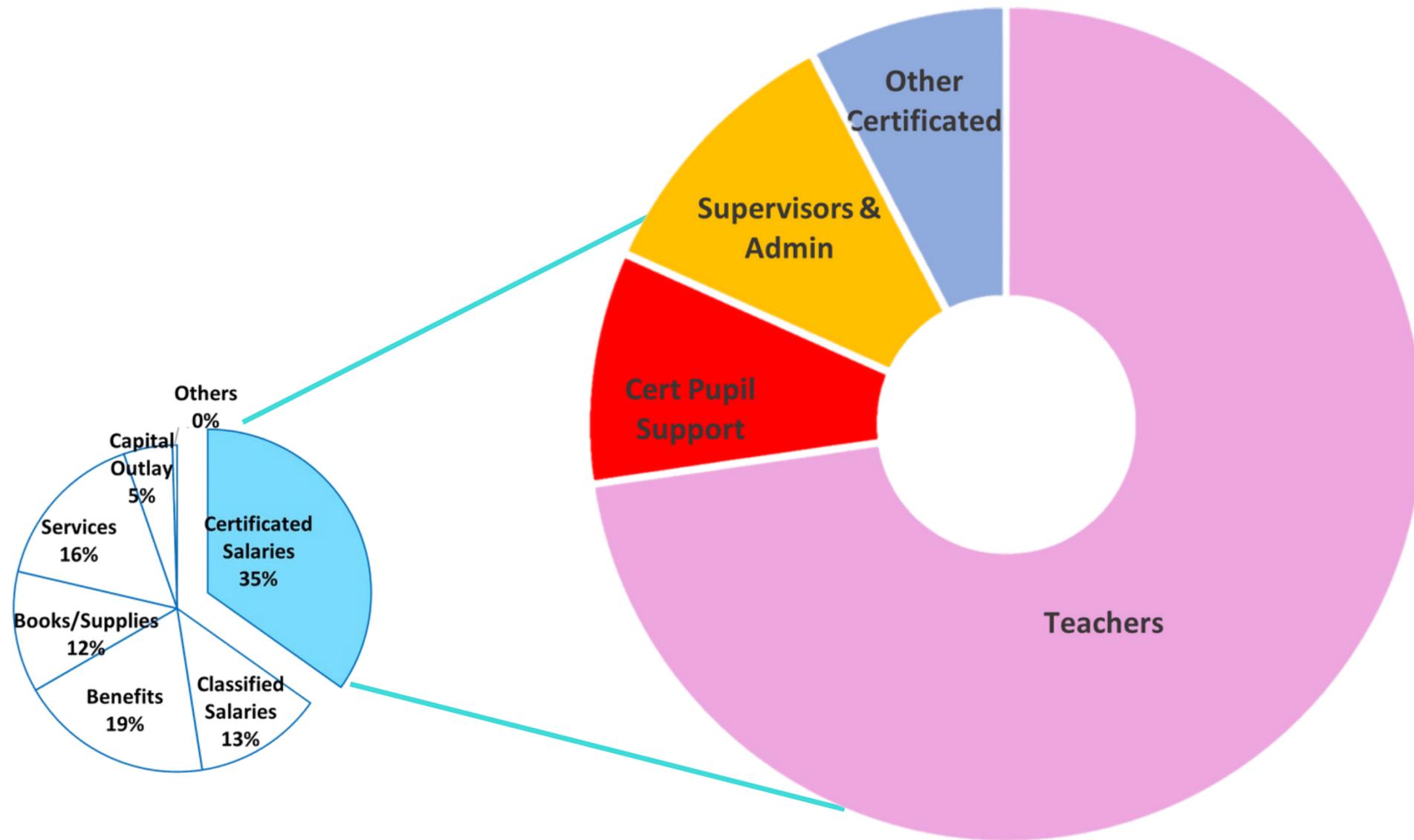


Expenditures	FY24-25 Projected Expenditures (in mil)
Certificated Salaries	\$ 133.53
Classified Salaries	\$ 48.76
Benefits	\$ 73.27
Books/Supplies	\$ 45.91
Services	\$ 61.64
Capital Outlay	\$ 18.48
Others	\$ (1.80)
<b>Total</b>	<b>\$ 379.78</b>



# General Fund Expenditures

## Certificated Salaries Breakdowns FY 2024 - 25

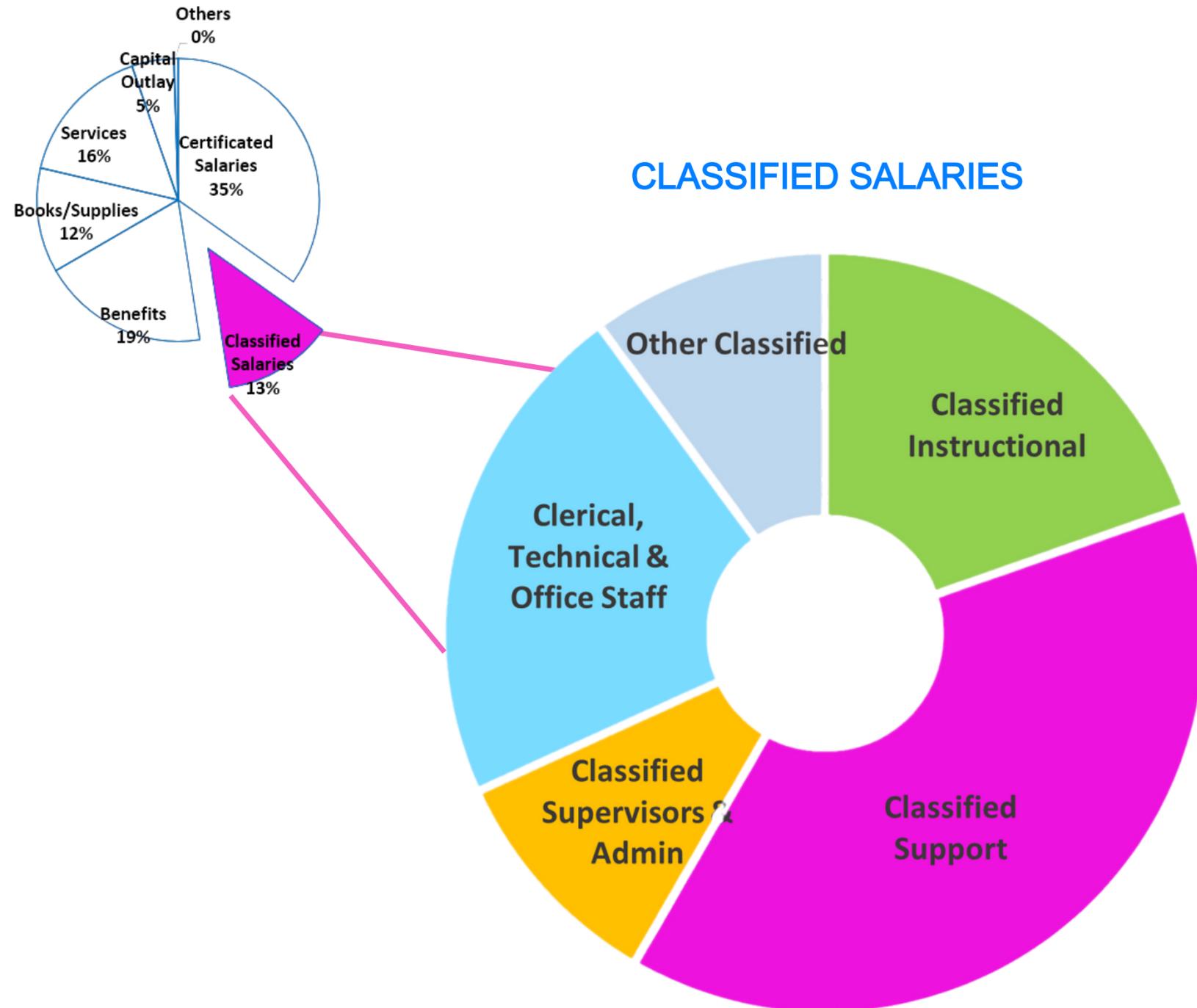


CERTIFICATED SALARIES

Certificated Salaries	(in mil)
Teachers	\$ 97.09
Cert Pupil Support	\$ 12.00
Supervisors & Admin	\$ 14.17
Other Certificated	\$ 10.27
<b>Total</b>	<b>\$133.52</b>

# General Fund Expenditures

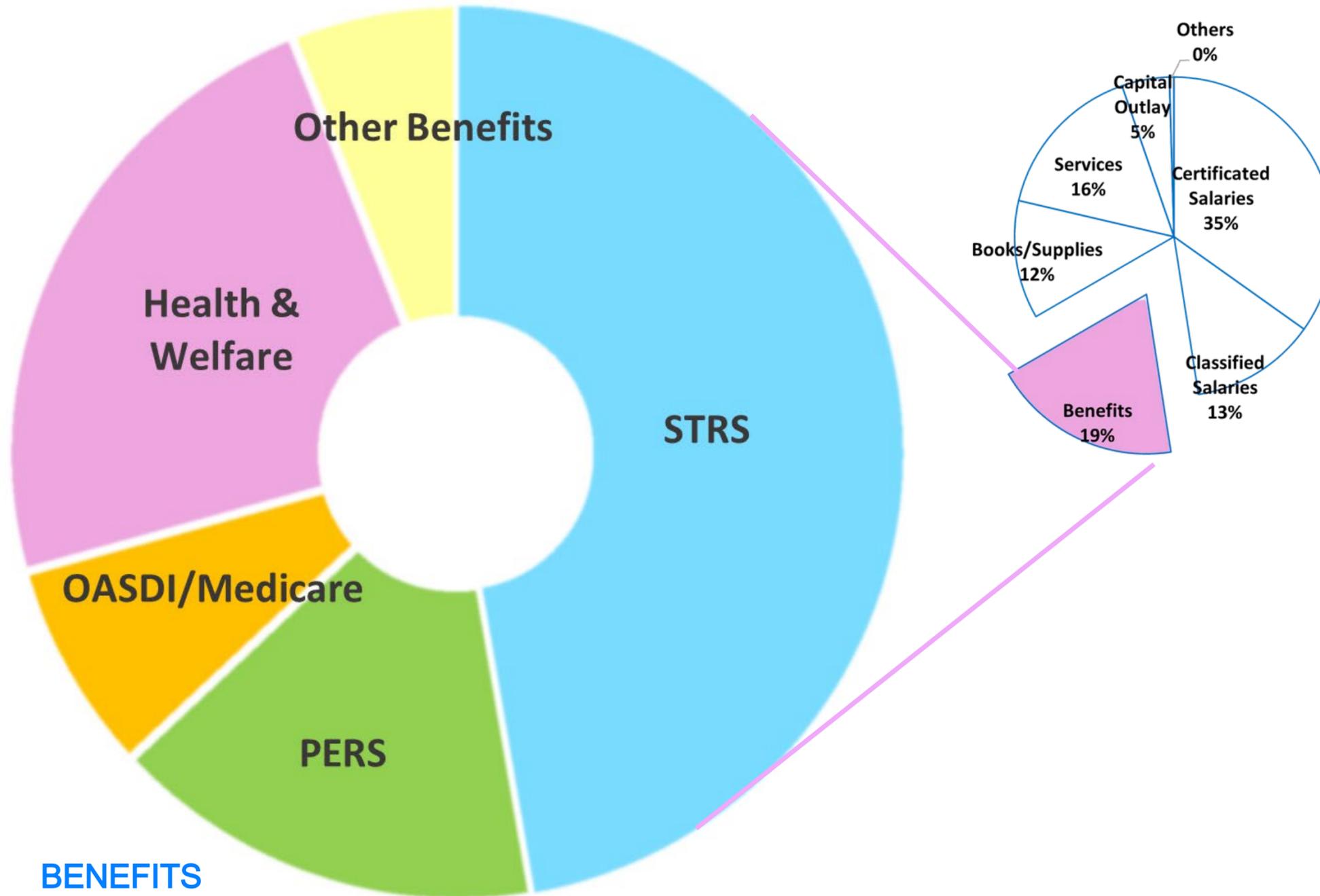
## Classified Salaries Breakdowns FY 2024 -25



Classified	(in mil)
Classified Instructional	\$ 9.58
Classified Support	\$ 18.87
Classified Supervisors & Admin	\$ 4.81
Clerical, Technical & Office Staff	\$ 10.59
Other Classified	\$ 4.92
<b>Total</b>	<b>\$ 48.76</b>

# General Fund Expenditures

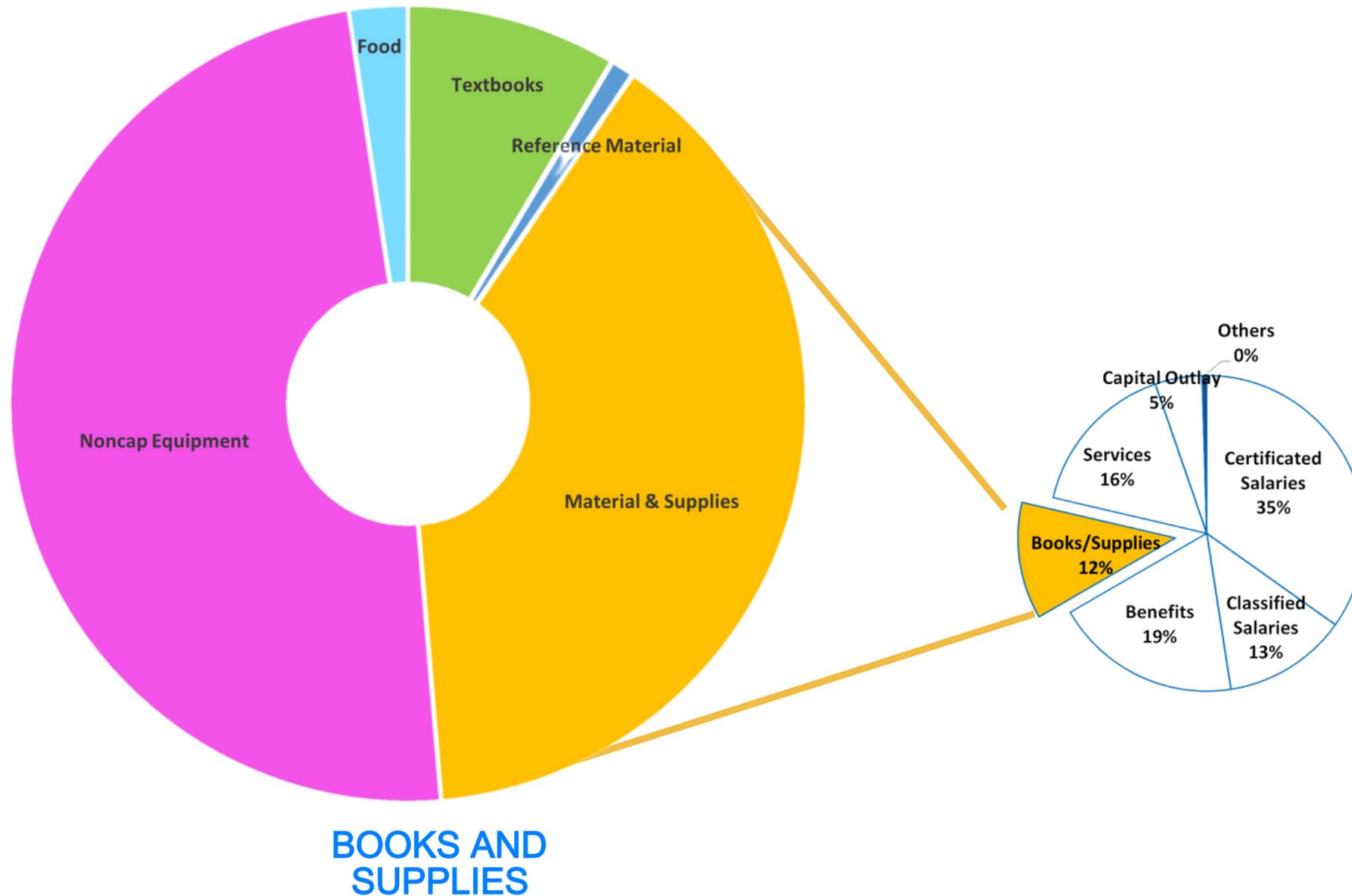
## Benefits Breakdowns FY 2024 -25



<b>Benefits</b>	<b>(in mil)</b>
STRS	\$ 34.65
PERS	\$ 11.52
OASDI/Medicare	\$ 5.63
Health & Welfare	\$ 17.06
Other Benefits	\$ 4.41
<b>Total</b>	<b>\$ 73.27</b>

# General Fund Expenditures

## Books/Supplies FY 2024 -25

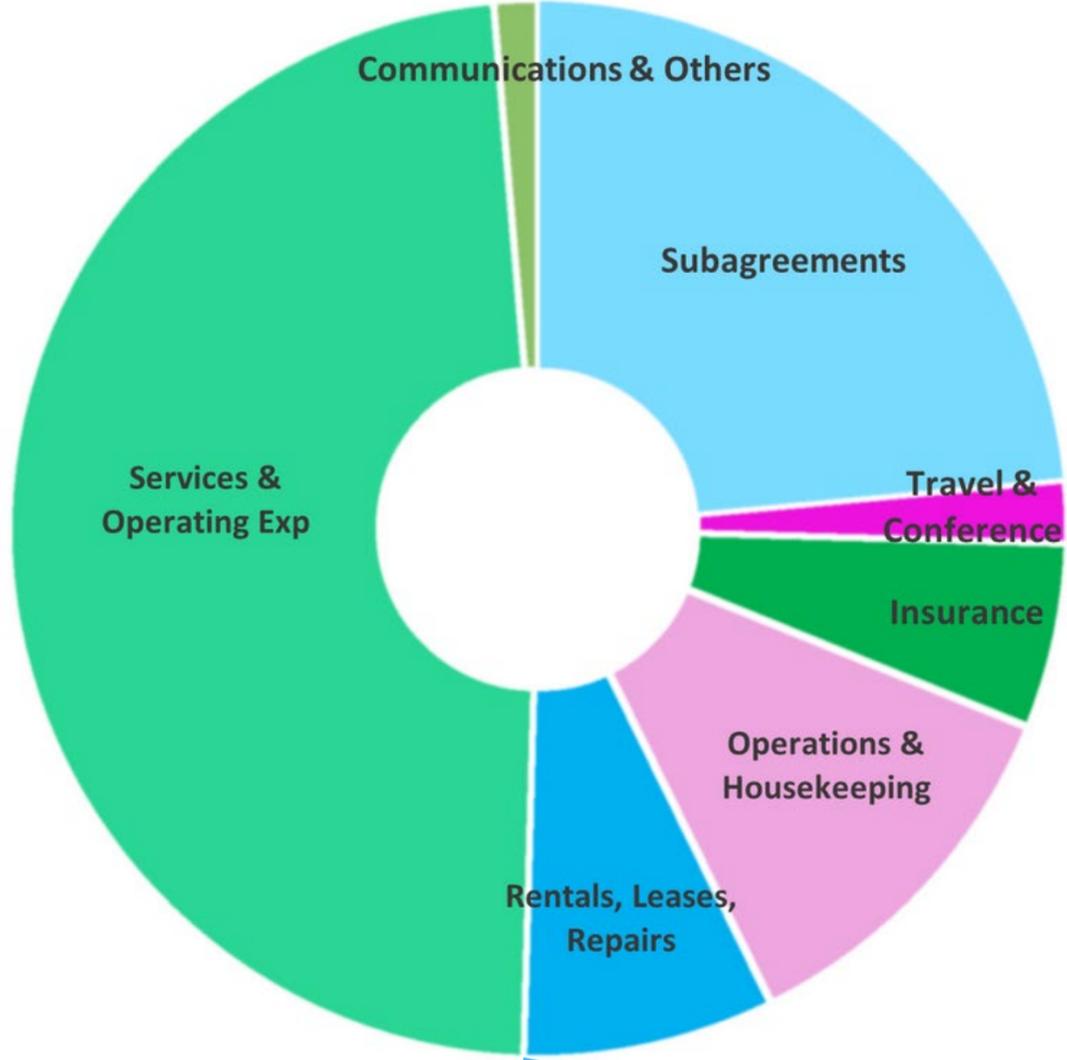


Book and Supplies	(in mil)
Textbooks	\$ 3.93
Reference Material	\$ 0.45
Material & Supplies	\$ 17.96
Noncap Equipment	\$ 22.46
Food (afterschool snacks)	\$ 1.11
<b>Total</b>	<b>\$ 45.91</b>

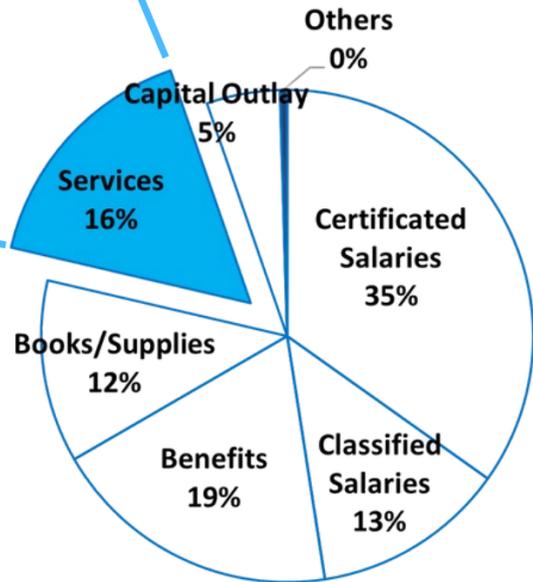
# General Fund Expenditures

## Services and Other Operating Breakdowns FY 2024

-25



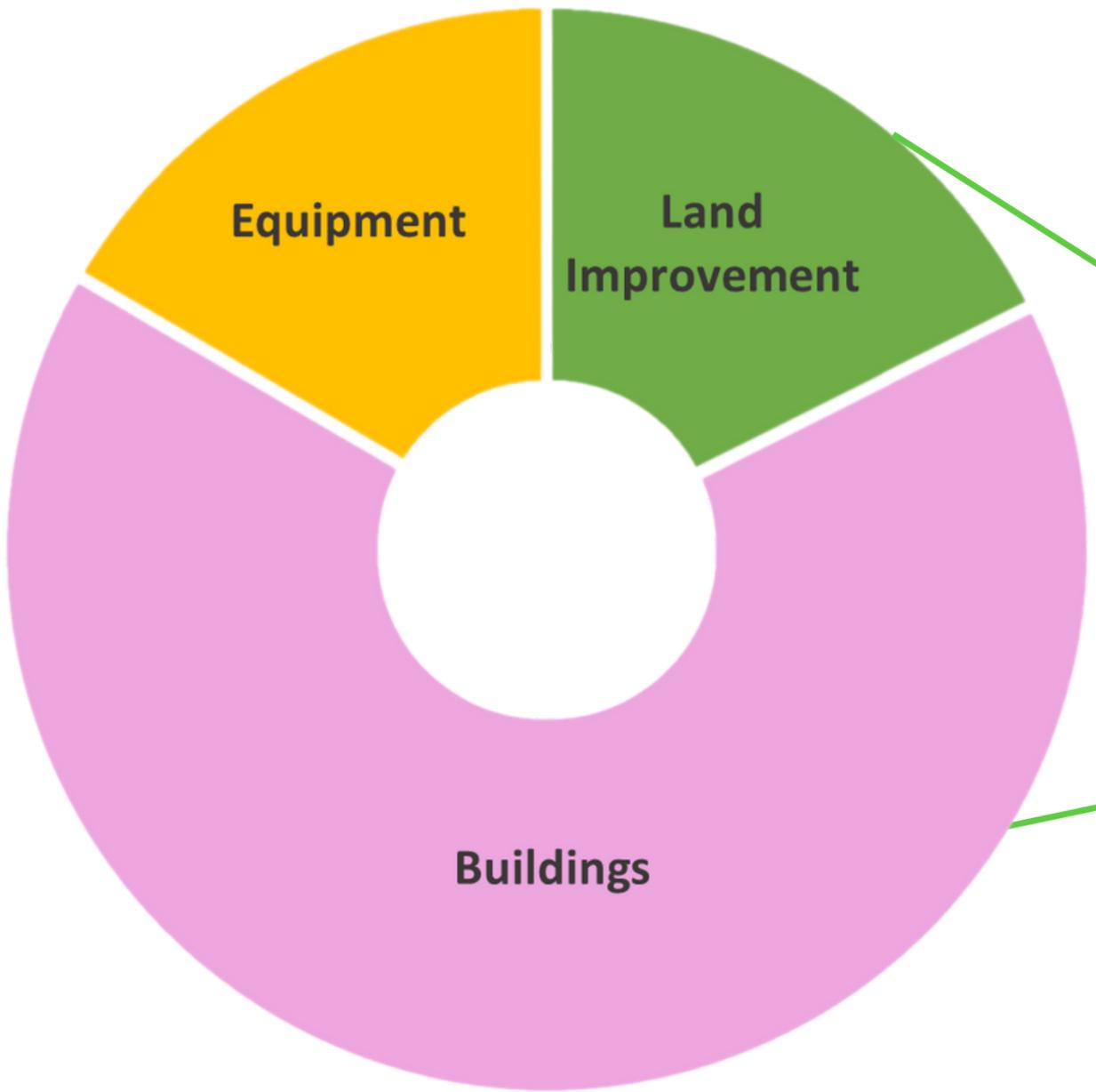
SERVICES AND OTHER OPERATING



Services and Other Operating Exp	(in mil)
Subagreements	\$ 14.50
Travel & Conference	\$ 1.18
Insurance	\$ 3.50
Operations & Housekeeping	\$ 7.15
Rentals, Leases, Repairs	\$ 4.75
Services & Operating Exp	\$ 29.71
Communications & Others	\$ 0.84
<b>Total</b>	<b>\$ 61.64</b>

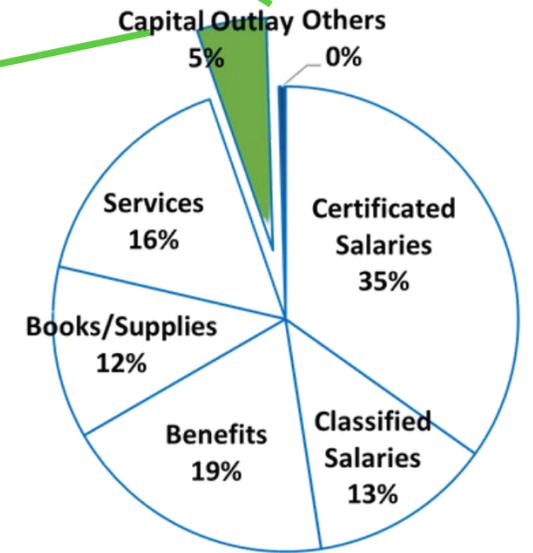
# General Fund Expenditures

## Capital Outlay Breakdowns FY 2024 -25



Capital Outlay	(in mil)
Land Improvement	\$ 3.25
Buildings	\$ 12.16
Equipment	\$ 3.07
<b>Total</b>	<b>\$ 18.48</b>

CAPITAL  
OUTLAY



# Multi - Year Projections (MYP)



	2024-25 Projected (in mil) COMBINED	2025-26 Projected (in mil) COMBINED	2026-27 Projected (in mil) COMBINED
REVENUES AND OTHER FINANCING SOURCES	\$325.74	\$301.63	\$304.29
EXPENDITURES AND OTHER FINANCING USES	\$385.78	\$334.49	\$328.20
NET INCREASE/DECREASE IN FUND	-\$60.04	-\$32.86	-\$23.91
BEGINNING FUND BALANCE	\$199.03	\$138.99	\$106.13
ENDING FUND BALANCE	\$138.99	\$106.13	\$82.22
ENDING FUND BALANCE (UNRESTRICTED)	\$46.22	\$28.71	\$9.90

# Multi - Year Projections (MYP)



	2024-25 Projected (in mil)	2025-26 Projected (in mil)	2026-27 Projected (in mil)
<b>EXPENDITURES (UNADJUSTED)</b>	\$385.78	\$334.49	\$340.75
<b>ADJUSTMENTS</b>	\$.00	\$.00	-\$12.55
<b>EXPENDITURES (ADJUSTED)</b>	\$385.78	\$334.49	\$328.20

# Financial Health Risk

## Analysis



**Budget / Interim Report** – *Approved?*  
*Positive, Qualified, Negative?*

**Cash Flow Projections** – *Support current and projected obligations?*

**Projected Deficit Spending** – *Board approved and implemented expenditure*

**Enrollment projections** – *Realistic?*

**Minimum Reserve for Economic Uncertainties** – *Met?*



# Financial Structural Challenges

2023-24 Data



DISTRICT NAME	ENROLLMENT	TOTAL # OF SITES	AVERAGE ENROLLMENT/ SITE
ABC Unified (Los Angeles)	18,081	32	565.03
Alhambra Unified (Los Angeles)	14,602	16	912.63
Burbank Unified (Los Angeles)	14,240	20	565.03
Compton Unified (Los Angeles)	19,743	37	712.00
✓ Hacienda La Puente Unified (Los Angeles)	15,767	36	✓ 437.97
Montebello Unified (Los Angeles)	19,967	29	688.52
Norwalk-La Mirada Unified (Los Angeles)	15,052	25	602.08
Paramount Unified (Los Angeles)	12,042	20	602.10
Pasadena Unified (Los Angeles)	15,219	24	634.13
Rowland Unified (Los Angeles)	13,052	21	621.52
Walnut Valley Unified (Los Angeles)	13,815	15	921.00

# Financial Structural Challenges

2023-24 Data



## SITE FACILITIES COSTS\*

**Utilities** – *Electricity, Water, Gas, Trash, Internet, Fire & Burglar Alarms, Pest Control*

\$ 150,000

**Insurance** – *Property & Liability*

\$ 120,000

**Repairs & Maintenance** – *Roof, HVAC, Asphalt, Safety, Grounds etc.*

\$ 250,000

**Miscellaneous Costs** – *ADA Compliance, Tree Trimming, County Assessments, Alarm Monitoring, Security Patrol*

\$ 15,000

**Overheads**

\$ 370,000

**\*Average Cost**

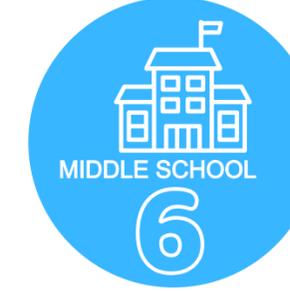
**\$ 905,000**

# Financial Operational Challenges

## 2024-25 Data



### STAFFING (ADMIN & SUPPORT)



= 100 Students



Principal &  
Assistant Principal



Office Manager &  
Assistant



Media Center Aide



Custodian I & II



Total Personnel Cost\*

\$900,000

\$900,000

\$900,000

\$900,000

\$900,000

\*Average  
Cost

# Community Engagement

- Builds Trust & Transparency
- Promotes Equity & Inclusion
- Aligns Budget with Community Values
- Encourages Collaboration
- Boosts Advocacy & Support



# Last Budget Town Hall Presentation

MAR **PART 3**  
11  
5:30 PM - 7:00 PM



HACIENDA HEIGHTS COMMUNITY CENTER  
Auditorium  
1234 Valencia Ave.  
Hacienda Hts., CA 91745



<https://www.hlpschools.org/community/budget-townhall-2024-25>

# Budget Town Hall Question Submission Form

Use QR Code  
to Submit  
Questions



SCAN  
ME! >>>



The form will close on Monday, March 10, 2025. We will try to answer the questions in Part 3 presentation on Tuesday, March 11, 2025.



# Thank you

Please bring your handouts to next presentation.