

Tuesday, March 11, 2025

Budget Town Hall Presentation



Hacienda Heights Community Center
Auditorium

5:30 PM – 7:00 PM



Part 3

**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 3

1 HLPUSD
Other Funds (Non-General Fund)

2 School Size
Does it Matter?

3 HLPUSD
Deficit Spending?

4 HLPUSD
Expenditure Trends

5 HLPUSD
Major Projects and Funding

6 Surplus Properties Sale
Projects Allocation

7 Community Questions
Responses

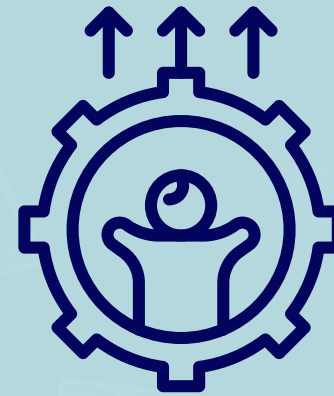


HLPUSD OTHER FUNDS



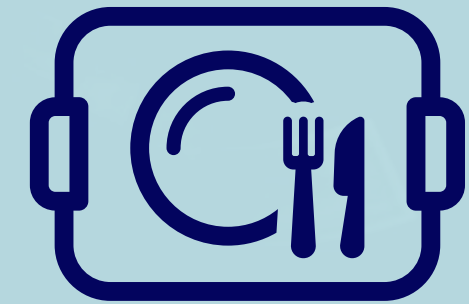
FUND 11

Adult Education



FUND 12

Child Development



FUND 13

Nutrition Services



ADULT EDUCATION FUND

Fund 11



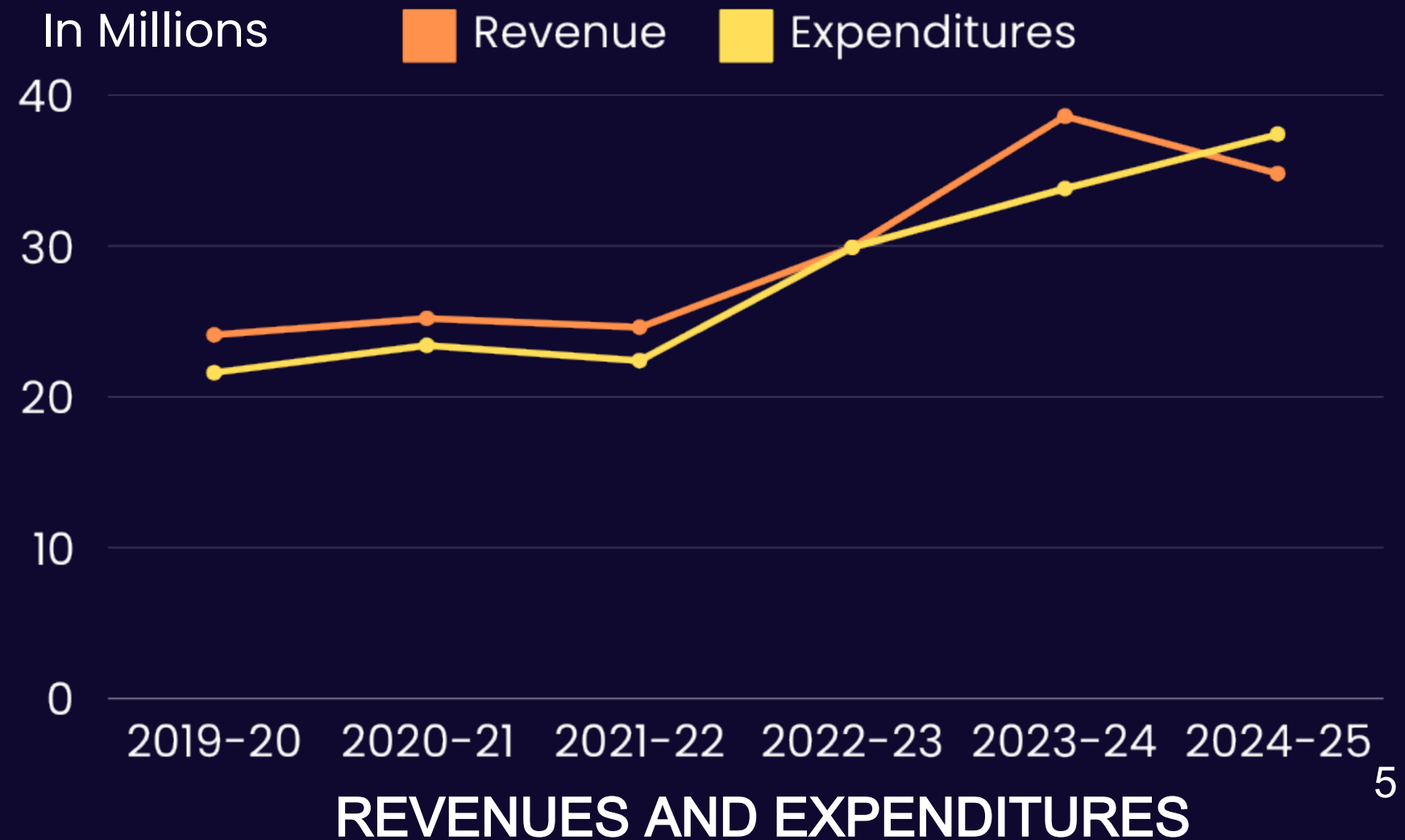
2024 - 25

STUDENTS
12,000

EMPLOYEES
174

REVENUES
\$34.82 MILLION

EXPENDITURES
\$37.38 MILLION



CHILD DEVELOPMENT FUND

Fund 12

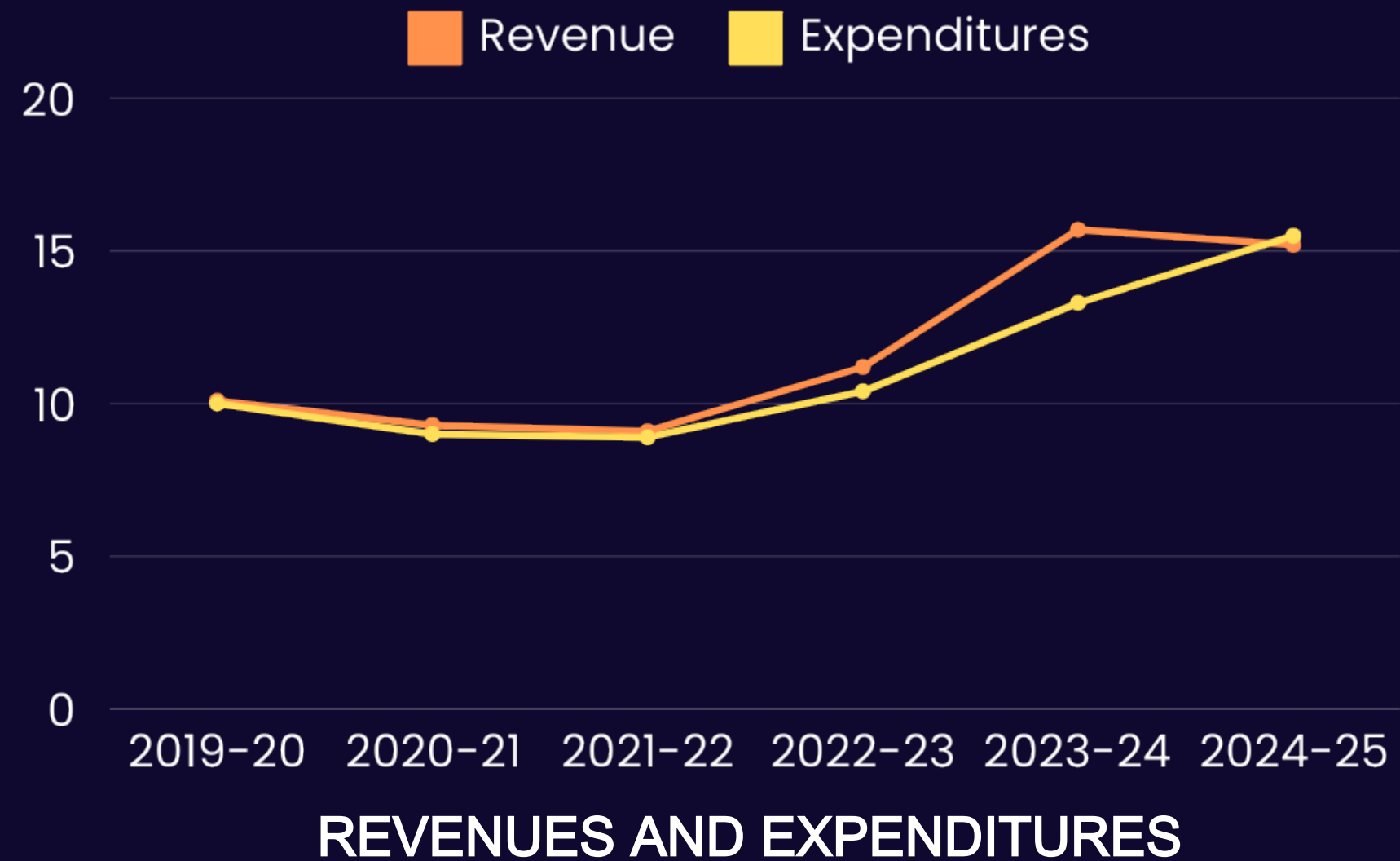


STUDENTS
804

STAFF
139

REVENUES
\$15.20 MILLION

EXPENDITURES
\$15.5 MILLION



CAFETERIA FUND Fund 13

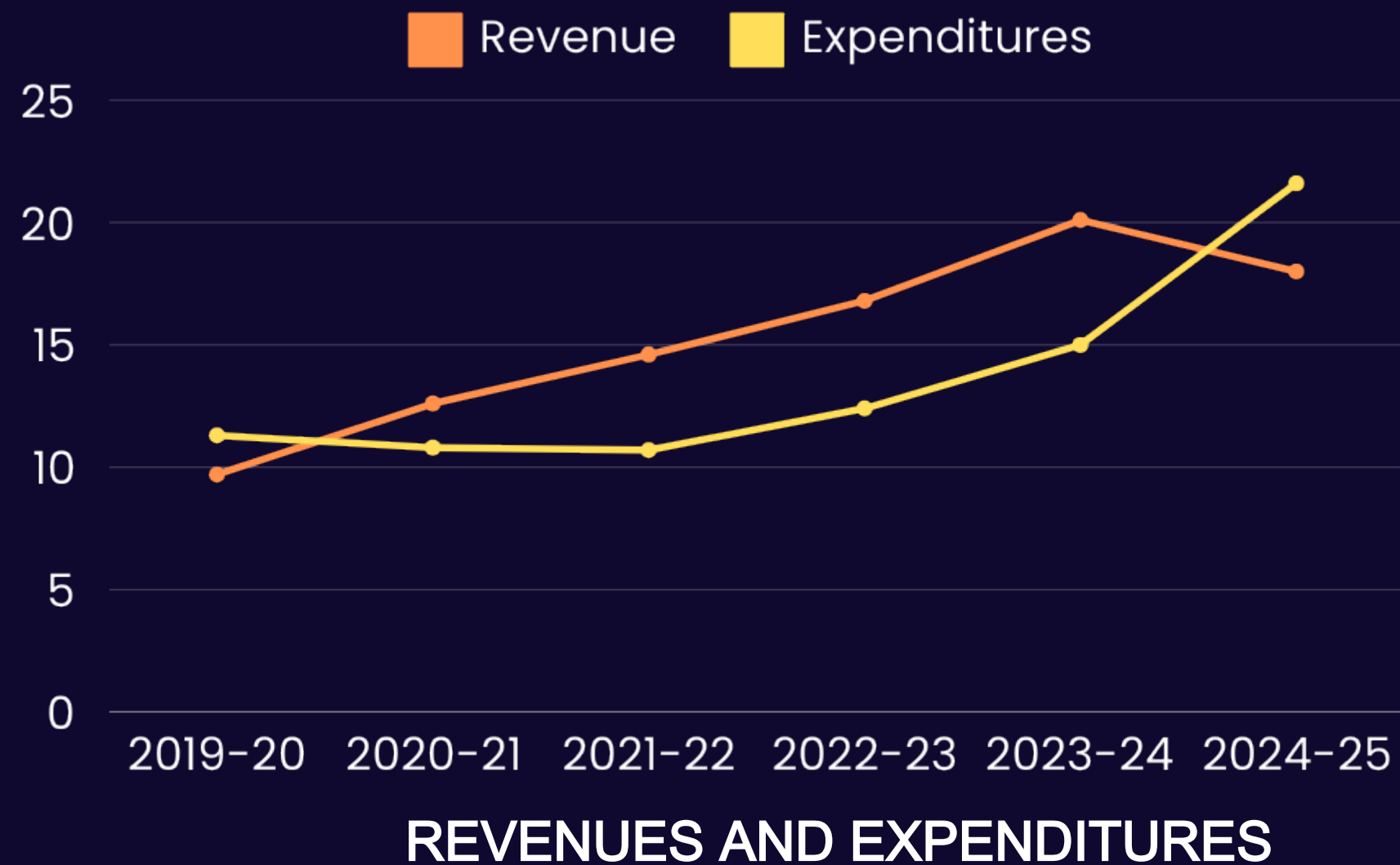


STUDENTS
15,480

STAFF
148

REVENUES
\$18.02 MILLION

EXPENDITURES
\$21.69 MILLION



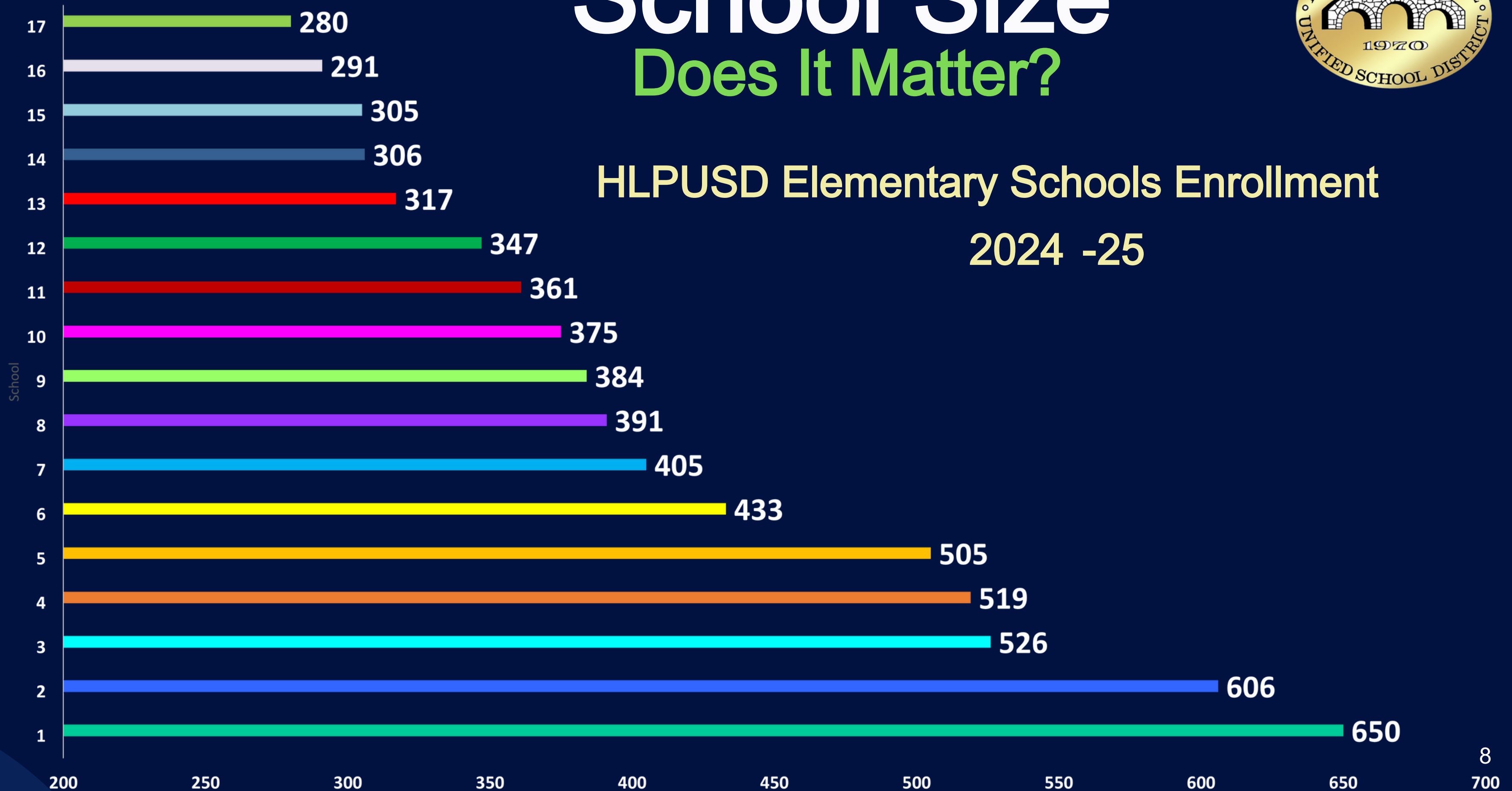
School Size

Does It Matter?



HLPUSD Elementary Schools Enrollment

2024 -25



School Size

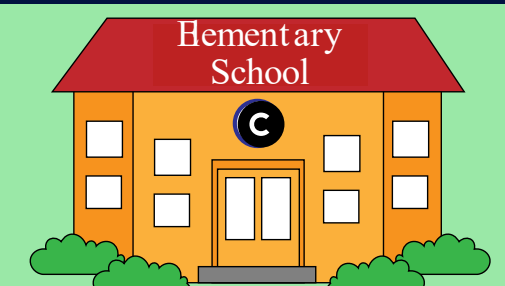
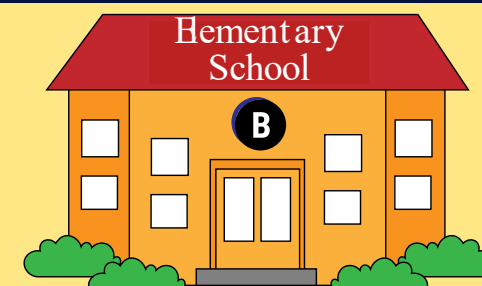
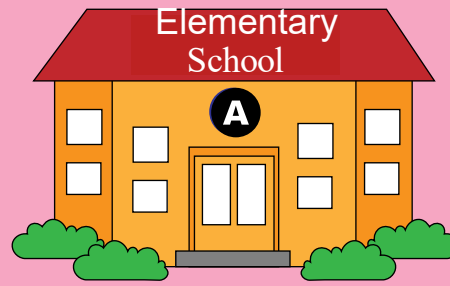
Does Size Matter?



*All costs are average



= 100 students



Student Enrollment

Total Revenue (LCFF)

Site Facilities Costs

Site Staffing Costs (Admin, Support)

Site Instructional Staffing Costs
(Teachers, IAs)

Students Supplies (Laptops, books, etc.)

Total Costs

Surplus/ (Deficit)



\$2,470,000

\$ 905,000

\$ 680,000

\$ 1,320,000
(11 Teachers, including SPED)

\$ 370,000

\$ 3,275,000

\$ (805,000)



\$ 3,705,000

\$ 905,000

\$ 680,000

\$ 1,830,000
(15.25 Teachers, including SPED)

\$ 555,000

\$ 3,970,000

\$ (265,000)



\$6,175,000

\$ 905,000

\$ 680,000

\$ 2,940,000
(24.5 Teachers, including SPED)

\$925,000

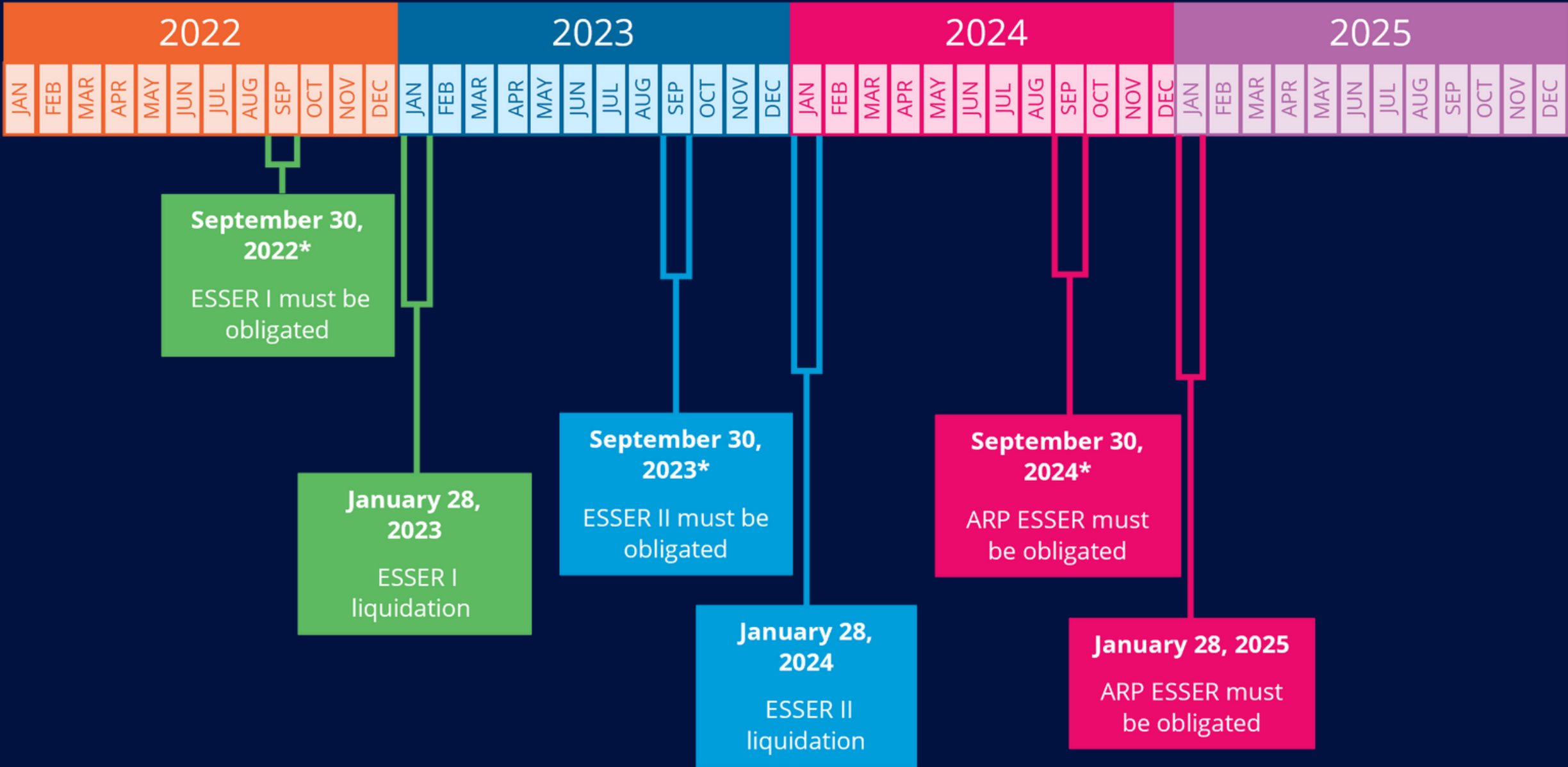
\$5,450,000

\$ 725,000

Worksheet Exercise

Deficit or No Deficit?

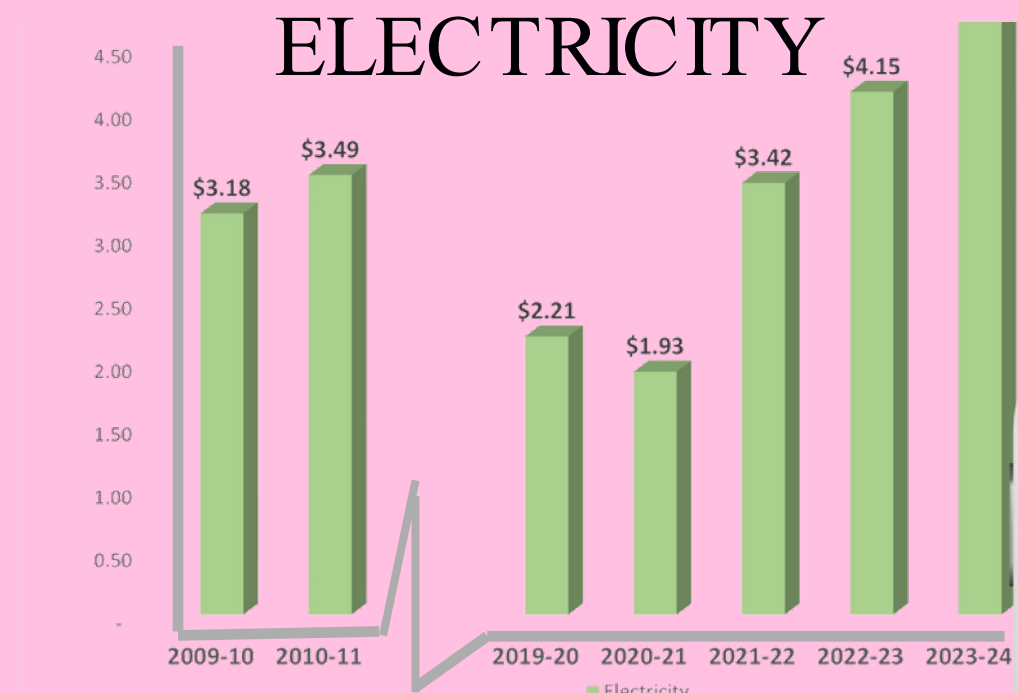
Federal Relief Funding Timeline



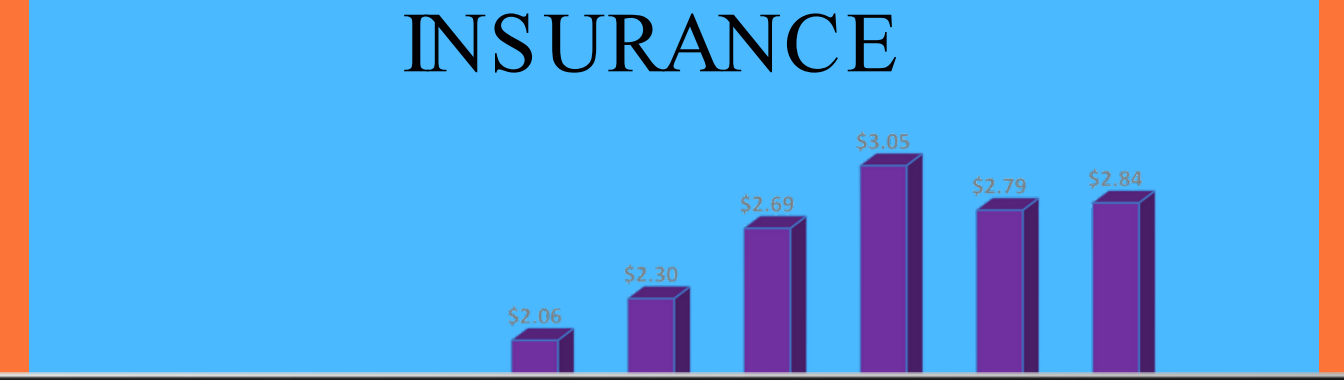
Covid Funding	ESSER I, II, III	GEER	Coronavirus Relief	LLM	ELO	ARP Homeless
Allocation	\$56.00 M	\$0.99 M	\$15.77 M	\$1.63 M	\$13.69 M	\$0.65 M

source: https://www.ed.gov/files/2022/01/final_arp-esser-fact-sheet.pdf

ELECTRICITY



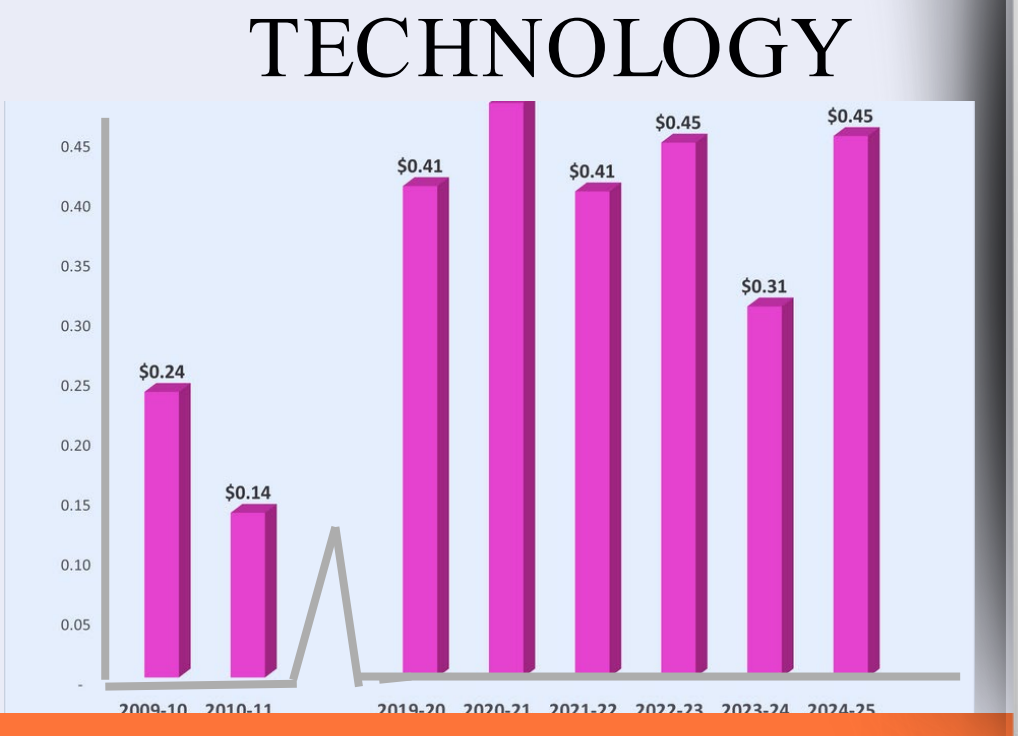
INSURANCE



WATER



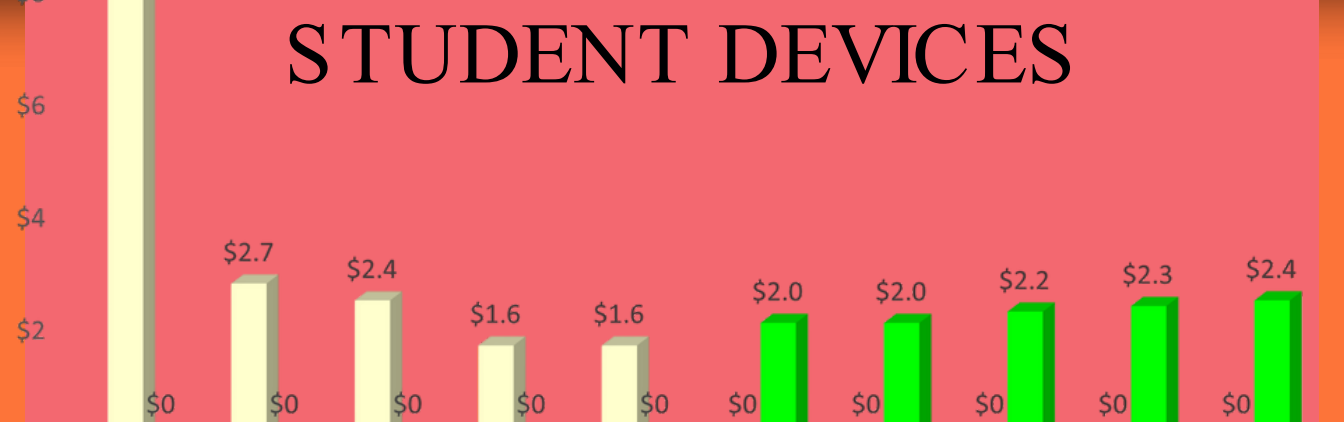
TECHNOLOGY



LEGAL COSTS



STUDENT DEVICES



SETTLEMENT COSTS

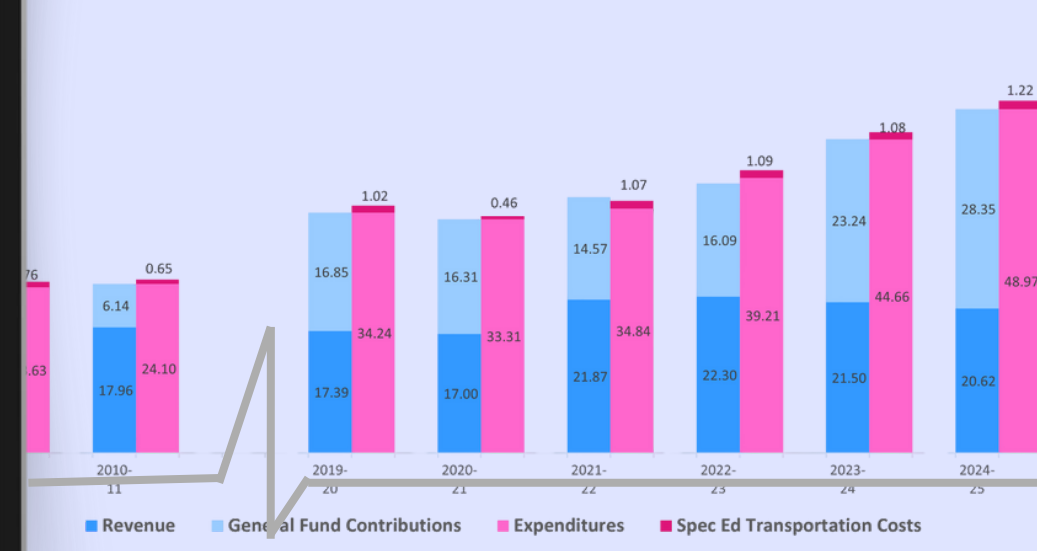




HLPUSD EXPENDITURE TRENDS

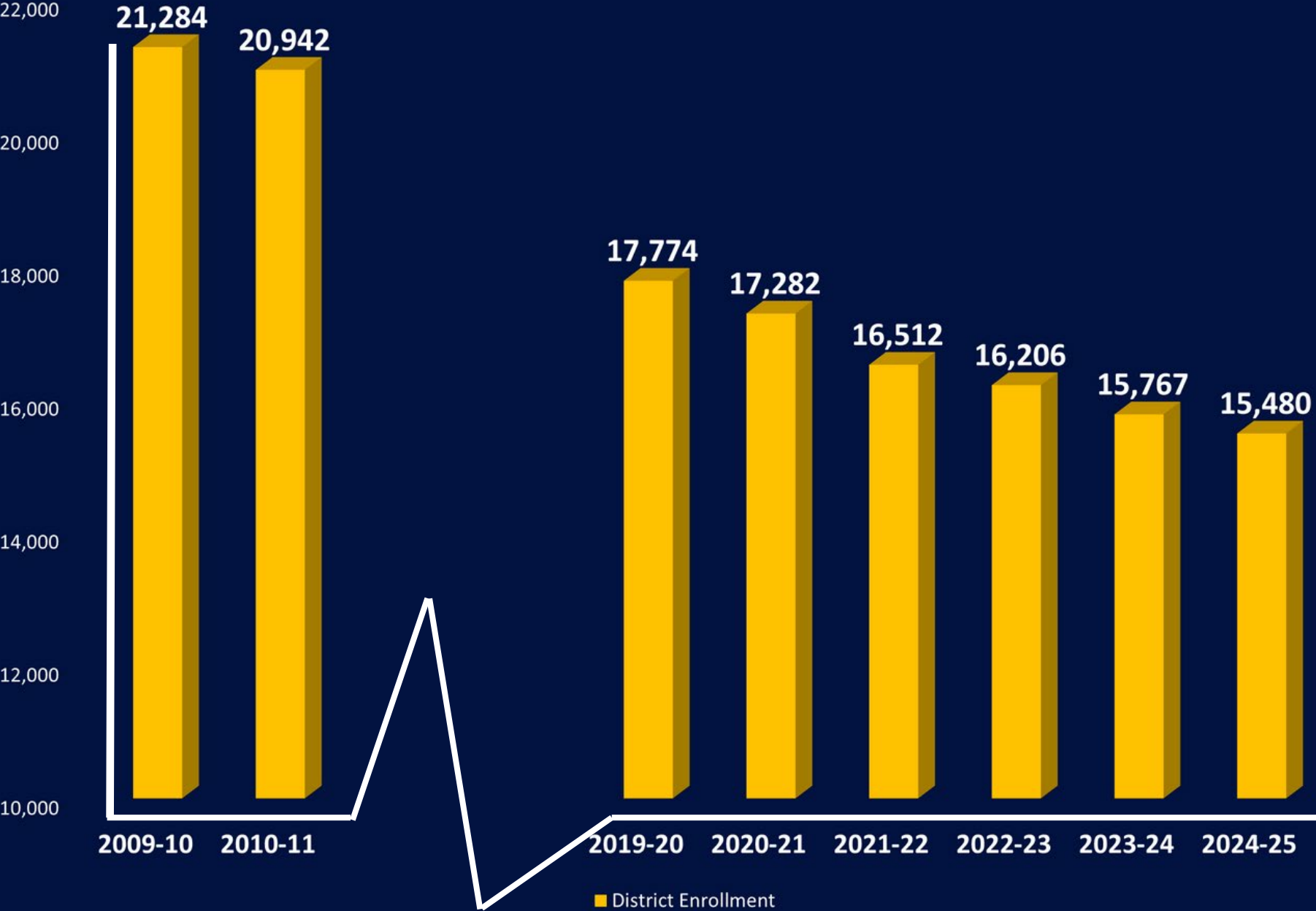


SPECIAL EDUCATION

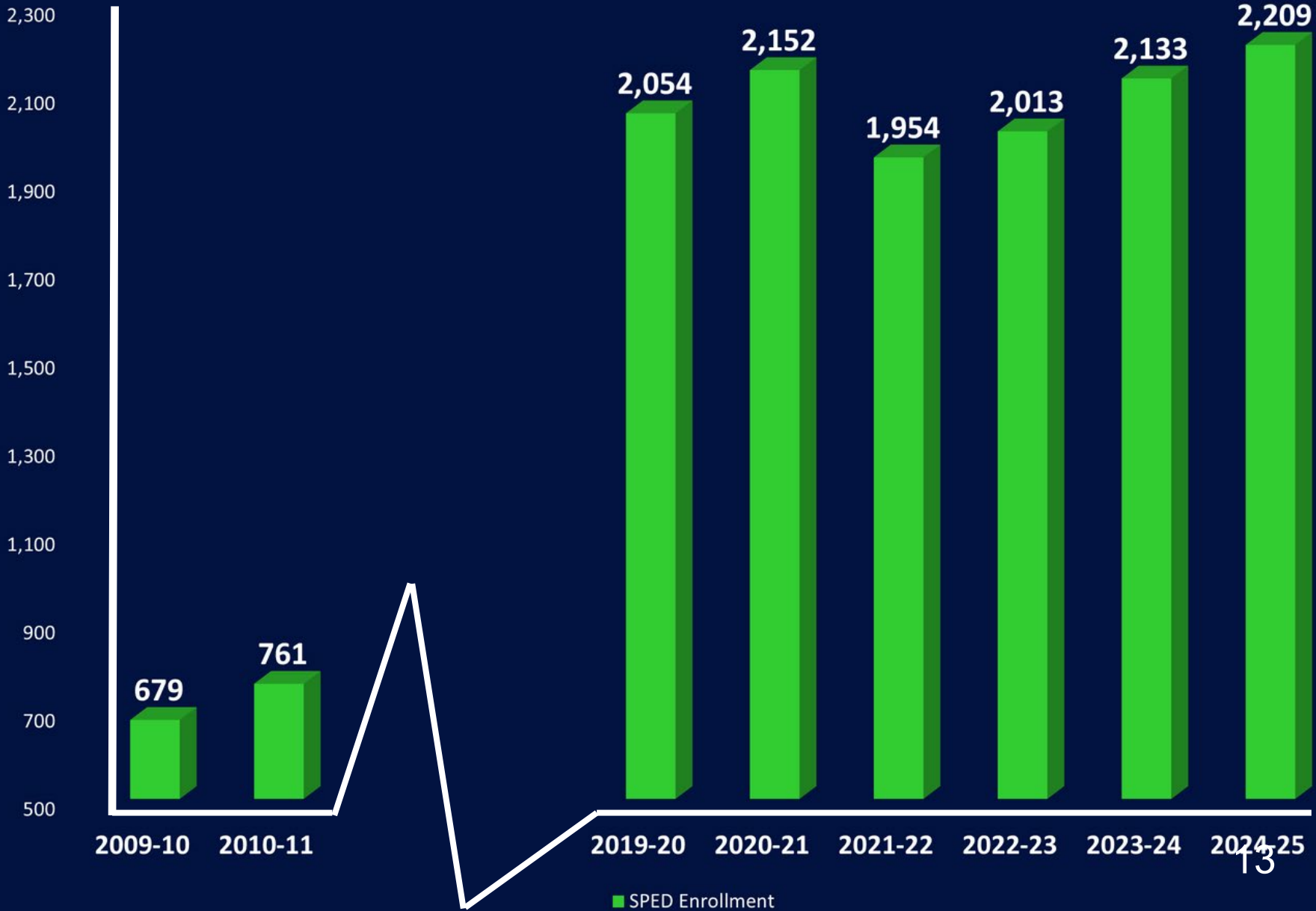


Enrollment Trends

Total Enrollment



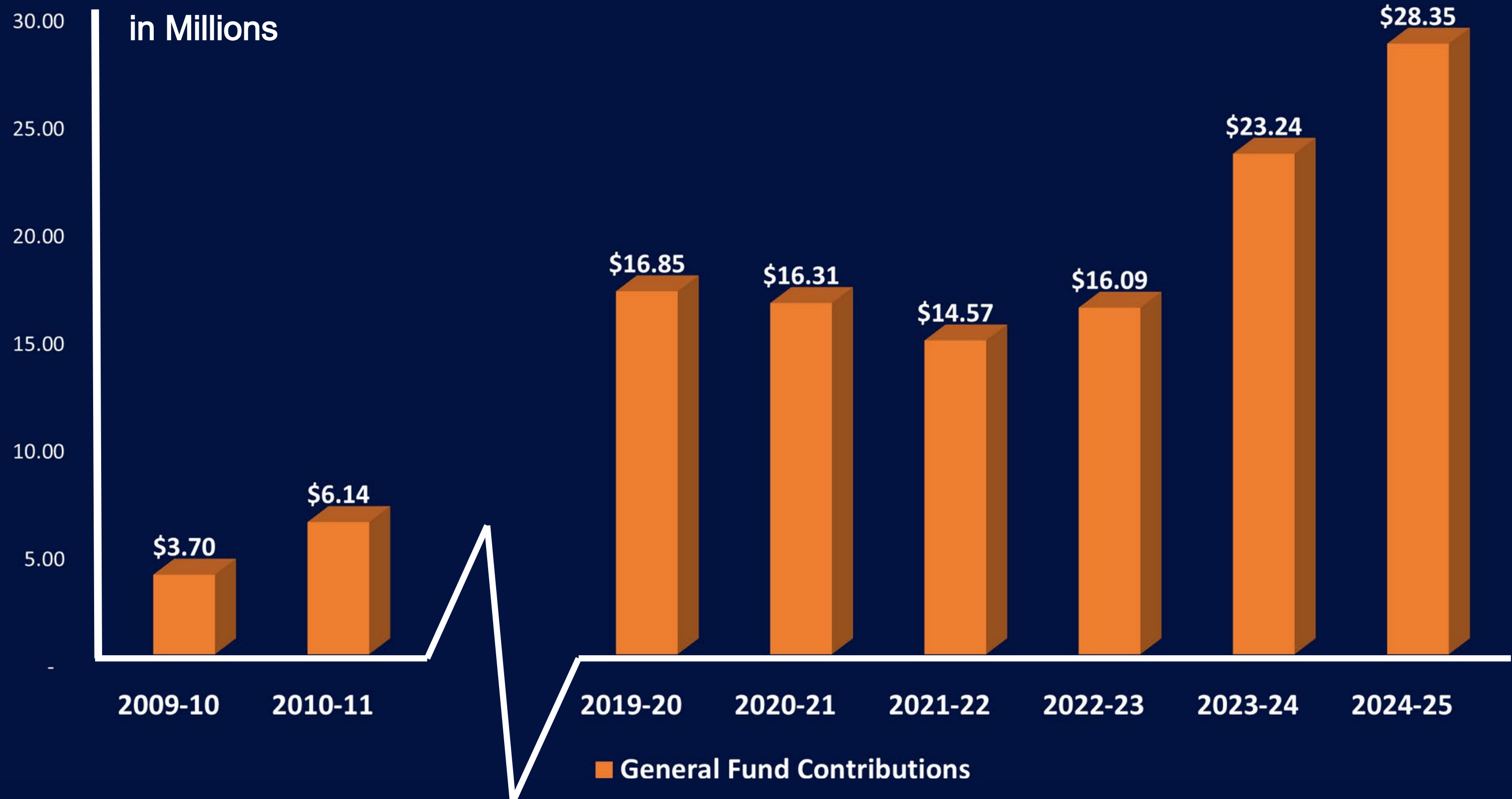
Special Education Enrollment



Special Education Revenue and Expenditures

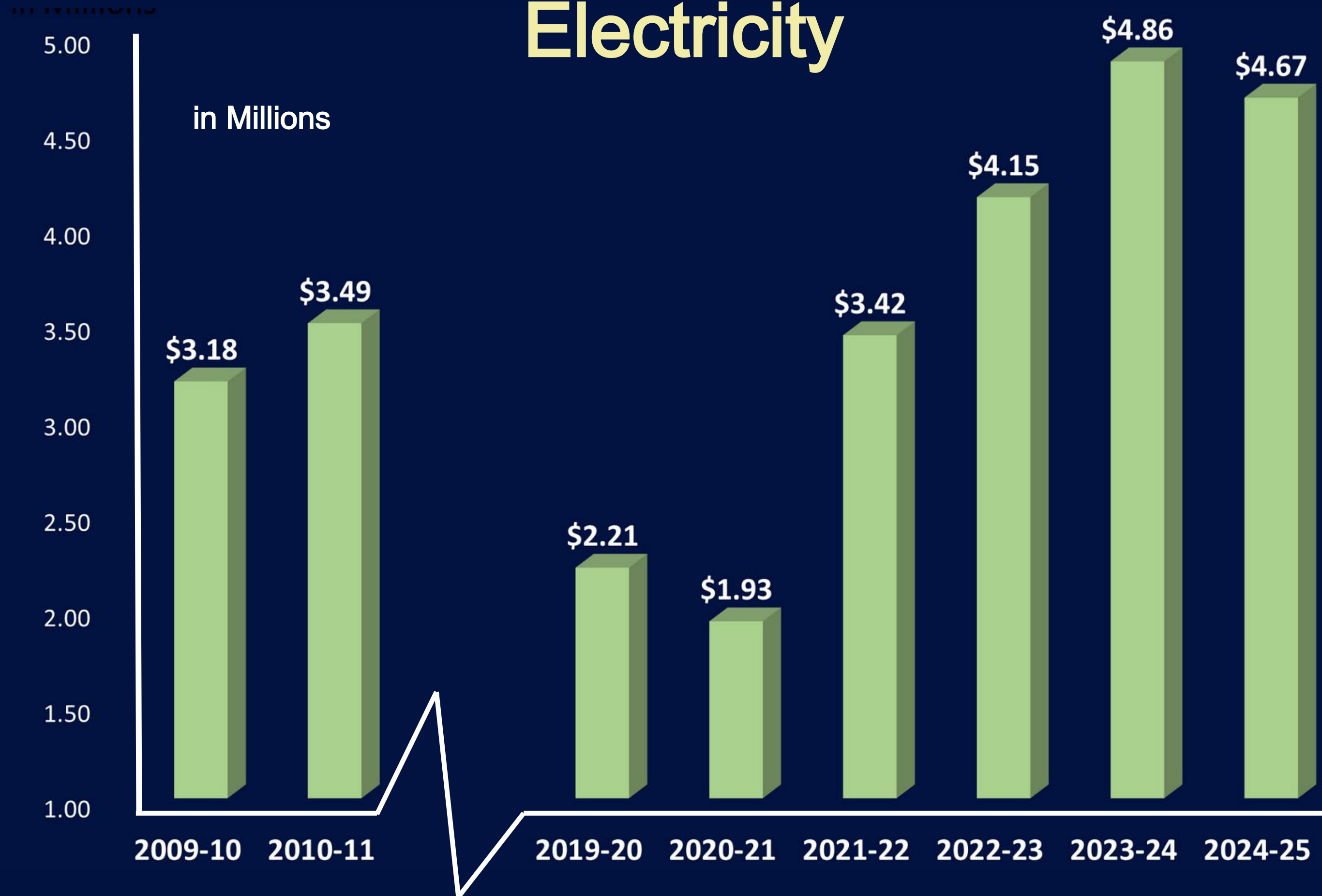


Unrestricted General Fund Contributions to Special Education



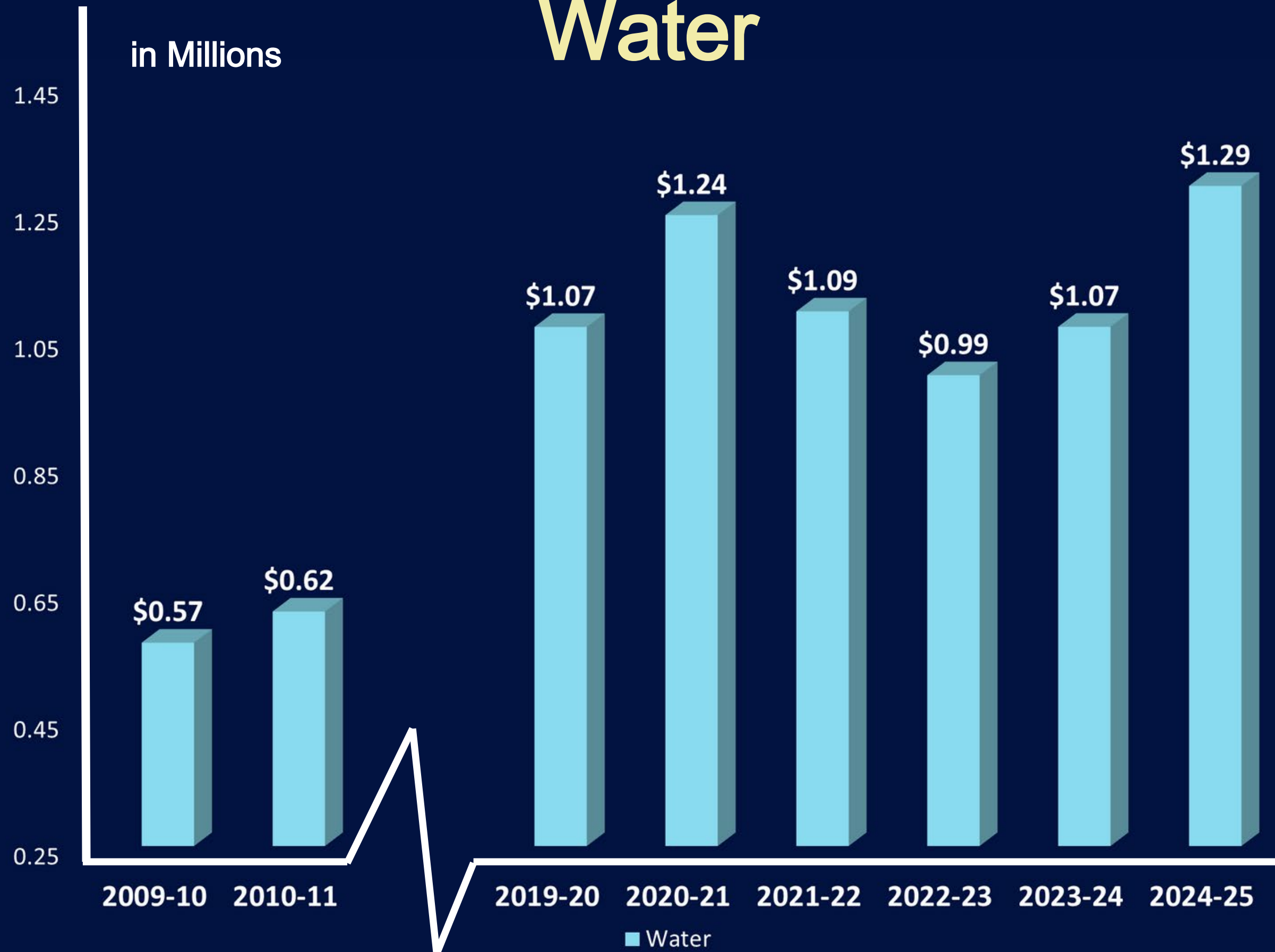
Cost Trends

Electricity



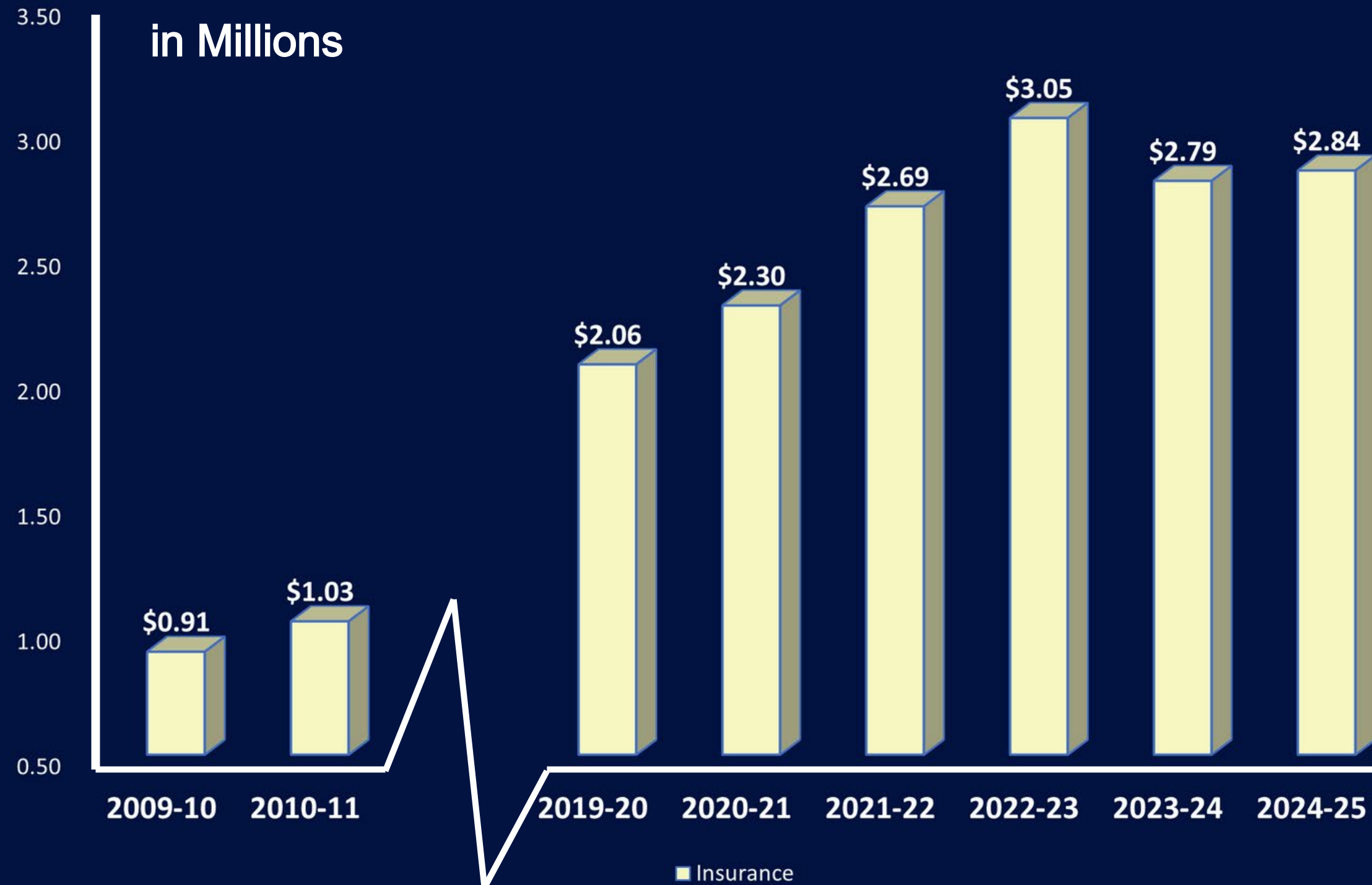
Cost Trends

Water



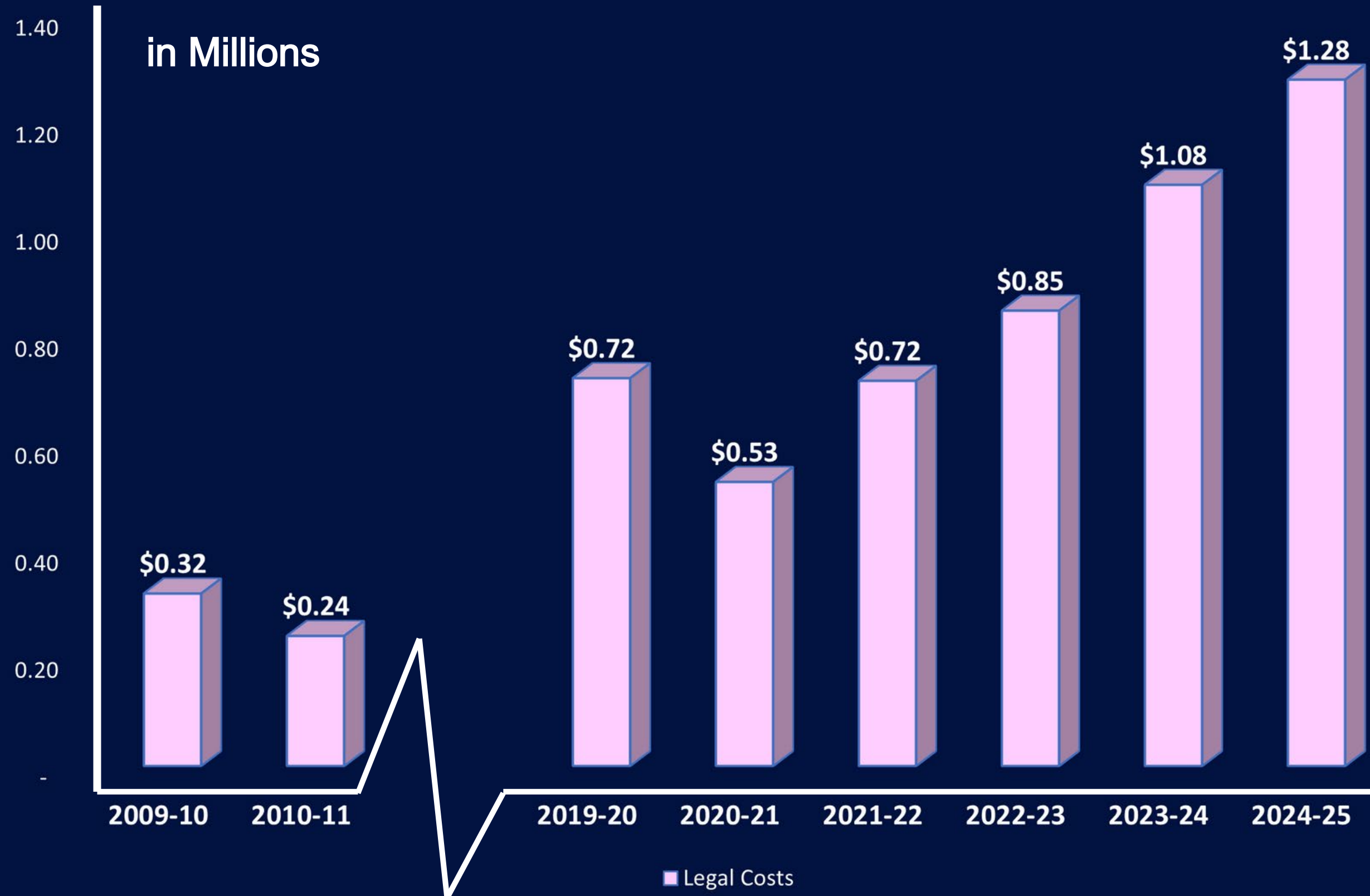
Cost Trends

Property and Liability Insurance



Cost Trends

Legal Costs



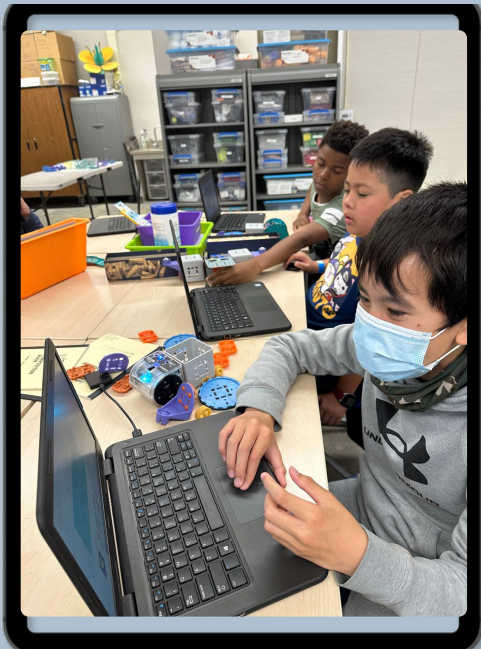
Cost Trends


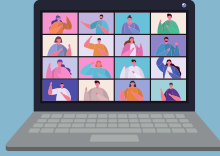

Settlement Costs



Cost Trends

Student Devices Refresh Costs



		
Grades	1st, 5th, 9th	TK, K
Year Purchased	2020-21	2020-21
End of Life Cycle	2024-25	2024-25
Refresh Cycle	Every 4 years	Every 4 years
Units	4000 per year	300 per year



MAJOR PROJECTS AND FUNDING

Measure BB
General Obligation Bond

01



Wedgeworth
Elementary

02



La Puente HS
Pool and Kitchen

03



Workman HS
Football Stadium

04



Measure BB

General Obligation Bond



\$148 Million

\$266.32 Million

Total Issue

Total Repayment

Repayment Period : 2018 – 2048

Interest Rate: 2.52% - 4.42%

COMMUNITY COLLEGE	.041134	248.35
UNIFIED SCHOOLS	.103600	625.51
DIRECT ASSESSMENTS		
SAFE CLEAN WATER		
LA COUNTY ST LT	(833) 275-7297	\$ 123.43
FLOOD CONTROL	(626) 300-4891	5.00
CONSOLIDATED SEWER	(626) 979-5498	30.70

2024 ANNUAL SECURED PROPERTY TAX INFORMATION STATEMENT 2024

CITIES, COUNTY, SCHOOLS AND ALL OTHER TAXING AGENCIES IN LOS ANGELES COUNTY

SECURED PROPERTY TAX FOR FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

ELIZABETH BUENOSTRO GINSBERG, TREASURER AND TAX COLLECTOR

FOR ASSISTANCE, CALL 1(213) 974-2111 OR 1(888) 807-2111, ON THE WEB AT propertytax.lacounty.gov

ASSESSOR'S ID. NO. YR SEQ CK
8245 020 008 24 000 82

PROPERTY IDENTIFICATION
ASSESSOR'S ID. NO.: 8245 020 008 24 000
OWNER OF RECORD AS OF JANUARY 1, 2024
NOT AVAILABLE ONLINE

MAILING ADDRESS
0191634-0191634 PDPRC 001 --34-- 695664

ASSEESSEE NAME AND ADDRESS ARE NOT
AVAILABLE ONLINE PER CA GOV CODE §6254.21

DETAIL OF TAXES DUE FOR
AGENCY PHONE NO. RATE AMOUNT

GENERAL TAX LEVY	1.000000	\$	6,037.70
VOTED INDEBTEDNESS			
SAFE CLEAN WATER DIST	.003600	\$	42.36
COMMUNITY COLLEGE	.041134		248.35
UNIFIED SCHOOLS	.103600		625.51
DIRECT ASSESSMENTS			
SAFE CLEAN WATER	(833) 275-7297	\$	123.43
LA COUNTY ST LT	(626) 300-4891		5.00
FLOOD CONTROL	(626) 979-5498		30.70
CONSOLIDATED SEWER	(626) 300-3340		50.50
SOLID WASTE FEE	(626) 458-3517		3.51
COUNTY VETERANRY	(562) 940-8455		34.54
CNTY SAN DIST 21	(800) 273-5167		18.97
WHD STANDBY #15	(562) 908-4288		188.00
TRAUMA/EMERG SRV	(866) 807-6864		9.26
USGV MND CHG	(866) 807-2862		53.55
EXCISE TAX	(866) 807-6864		10.00
EXCISE TAX	(833) 265-2600		19.38
EXCISE TAX	(213) 466-5596		76.65

Save Money - Save Time - Pay Online
tfc.lacounty.gov

Electronic Payment Information
(Required for Online and Telephone Payments)
LDR:19 8245 020 008 24 YEAR:24 SEQUENCE:000 2
Personal Identification Number (PIN)
PIN: HMCYH8

SPECIAL INFORMATION

PROPERTY LOCATION AND/OR PROPERTY DESCRIPTION
15962 GALE AVE
TRACT # 20159 LOT 68 HACIENDA H

VALUATION INFORMATION
ROLL YEAR 24-25
LAND 488,620
IMPROVEMENTS 122,150
CURRENT ASSESSED VALUE 488,620
TAXABLE VALUE 488,620

ASSESSOR'S REGIONAL OFFICE
REGION #11 INDEX: TRA:04407
EAST DISTRICT OFFICE
1190 DUFFEE AVE.
SOUTH EL MONTE CA 91733
(626)258-6001

ACCT. NO.: 572 PRINT NO.: 671634 BILL ID.:1B

TOTAL 610,770
LESS EXEMPTION: HOME 7,000
NET TAXABLE VALUE 603,770

1ST	\$3,788.66	2ND	\$3,788.65	1ST	\$7,577.31
DUE NOVEMBER 1, 2024 (After December 10, 2024, add 10% penalty)		DUE FEBRUARY 1, 2025 (After April 10, 2025, add 10% penalty and \$10 cost)		IF PAYING BOTH BY DECEMBER 10, 2024 (Include 1st & 2nd stubs if paying by mail)	

ANY RETURNED PAYMENT MAY BE SUBJECT TO A FEE UP TO \$50.00

SEE REVERSE SIDE FOR MORE INFORMATION.

INFORMATION ONLY

2024

DETACH AND MAIL WITH YOUR PAYMENT ONLY IF YOUR TAXES ARE NOT PAID BY YOUR LENDER/MORTGAGE COMPANY.

2ND Installment Taxes due Feb. 1 and must be received or USPS Postmarked by April 10
If received or postmarked after, include 10% penalty and \$10 cost

MAKE PAYMENT PAYABLE TO:
Please write the ASSESSOR'S ID. NO. on the lower left corner of your payment.
52803

LOS ANGELES COUNTY TAX COLLECTOR
P.O. BOX 54018
LOS ANGELES, CA 90054-0018

255240002624502000600003766650000417751603204

2ND

INFORMATION ONLY

2024

Wedge worth Elementary

Certification of Participation (COP)



OPENING AUGUST 2025



\$55 Million



\$74.04 Million

Total Repayment

Repayment Period : 2021 – 2045
Interest Rate: 3.00% - 4.00%

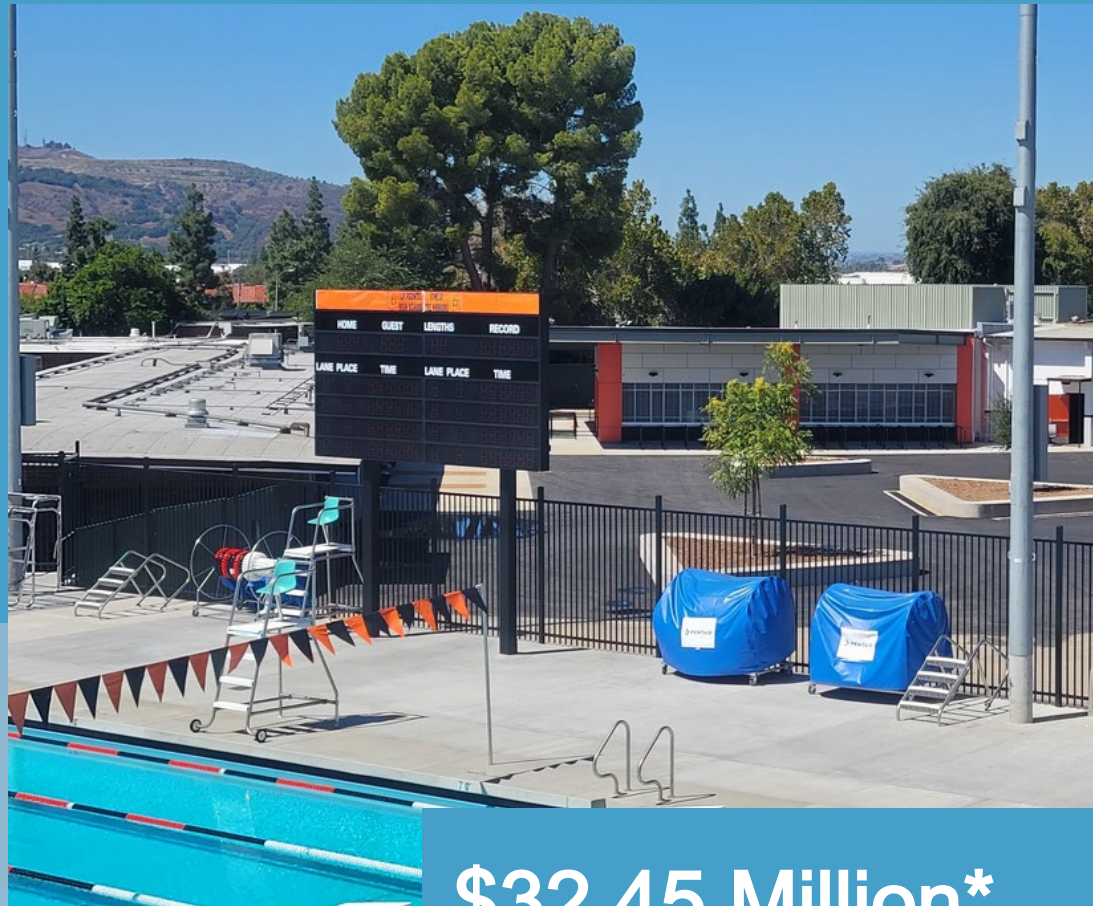
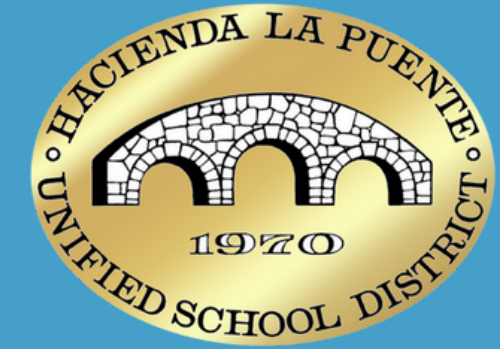


Attendance Boundary	# of Students
Wedge worth Elementary	211
Cedarlane Academy	100
Grazide Elementary	65
Out of District (West Covina, Basset, Whittier, Baldwin Park etc.)	60
Palm Elementary	51
Mesa Robles	31
Los Molinos Elementary	26
Workman Elementary	24
Kwis Elementary	21
Los Altos Elementary	17
Wing Lane Elementary	10
Baldwin Academy	9
Valinda School of Academics	9
Lassalette	7
Sparks Elementary	4
Nelson Elementary	3
California Elementary	2

Total Issue

La Puente HS Pool and Kitchen

Certification of Participation (COP)*



\$32.45 Million*

**Total
Issue**



\$36.26 Million

**Total
Repayment**

Repayment Period : 2016 – 2025

Interest Rate: 2.00% - 5.00%



* COP Funded High Schools Track and Field, Lighting Upgrades and LPHS Pool and Kitchen

Workman High School Football Stadium

General Fund Reserves + Sale of Surplus Properties



\$22.00 Million
(Estimated)

**Total
Cost**



**Funding
Source**

General Fund Reserves: \$15.50 M
Sale of Surplus Properties: \$6.50 M



Track lights, security wall,
amphitheater shade
structure plans in DSA



La Subida

*School Closed
June 1989*

*Both sold on
November
2022*

Surplus Property Sale

Funds Allocated/Committed	
Workman HS Stadium (WOHS)	\$2.50
WOHS Phase II (Track-light, Security Wall, Amphitheater Shade Structure)	\$4.00
Los Altos HS Stadium Press Box	\$4.50
La Puente HS Shade Structure	\$0.60
Wilson HS Kitchen Renovation	\$5.00



Glenelder

*School Closed
June 2010*

*Total net
proceeds:
\$39.65 Million*



Community Questions



Session





Thank you.

For any questions, please email bth25@hlpusd.org