



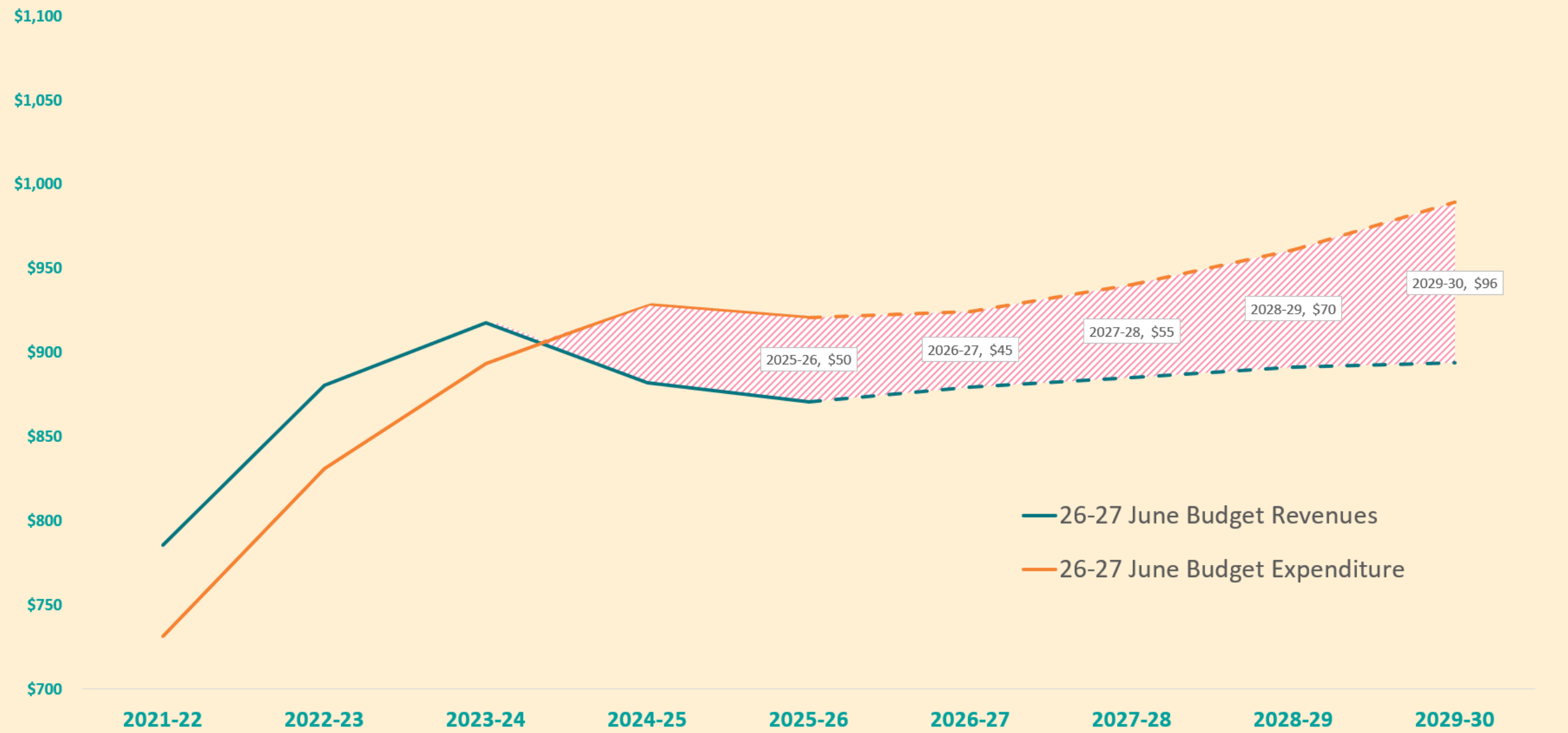
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LONG BEACH

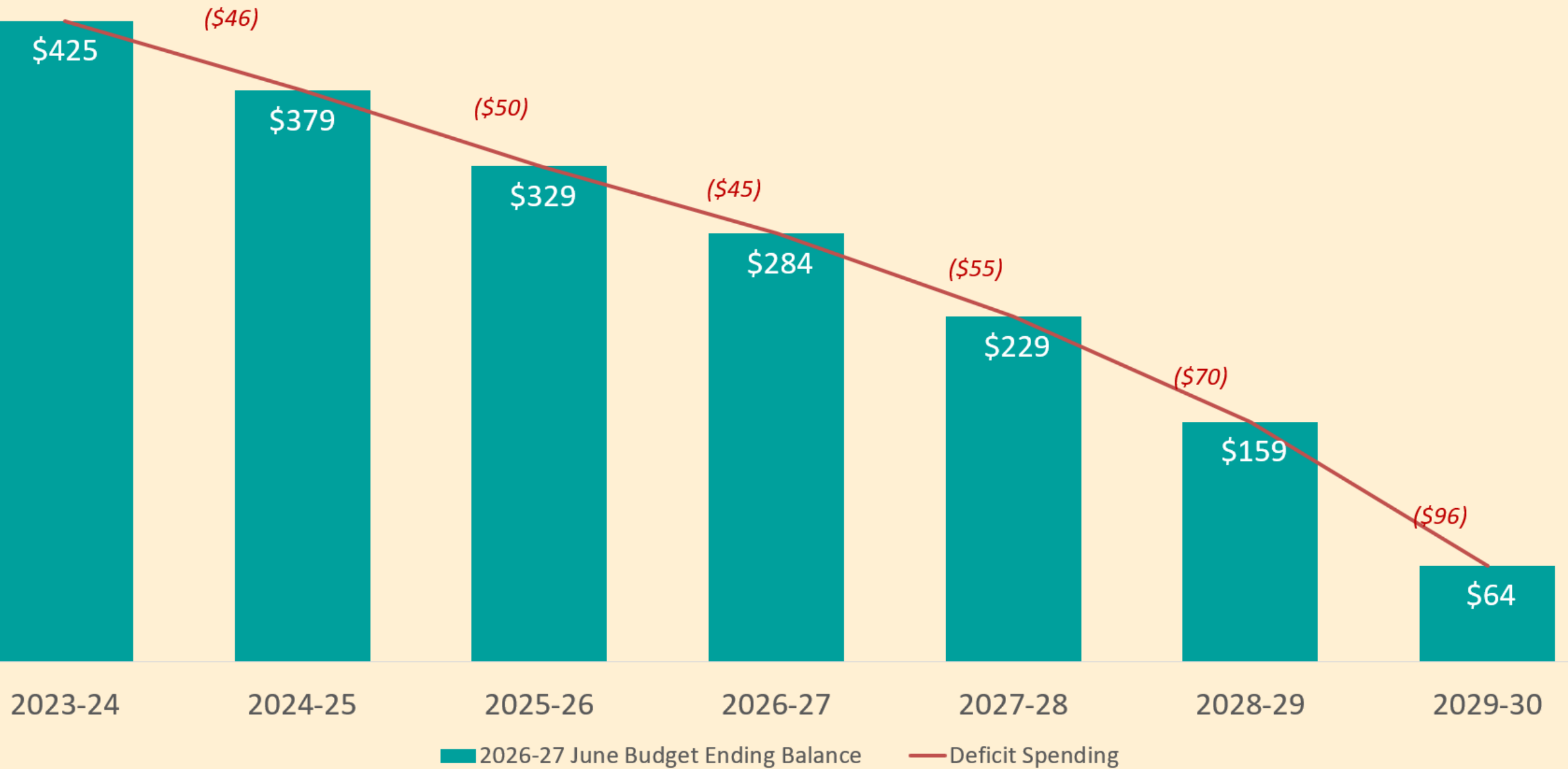
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Board Workshop October 7, 2026

The District's Operating Deficit



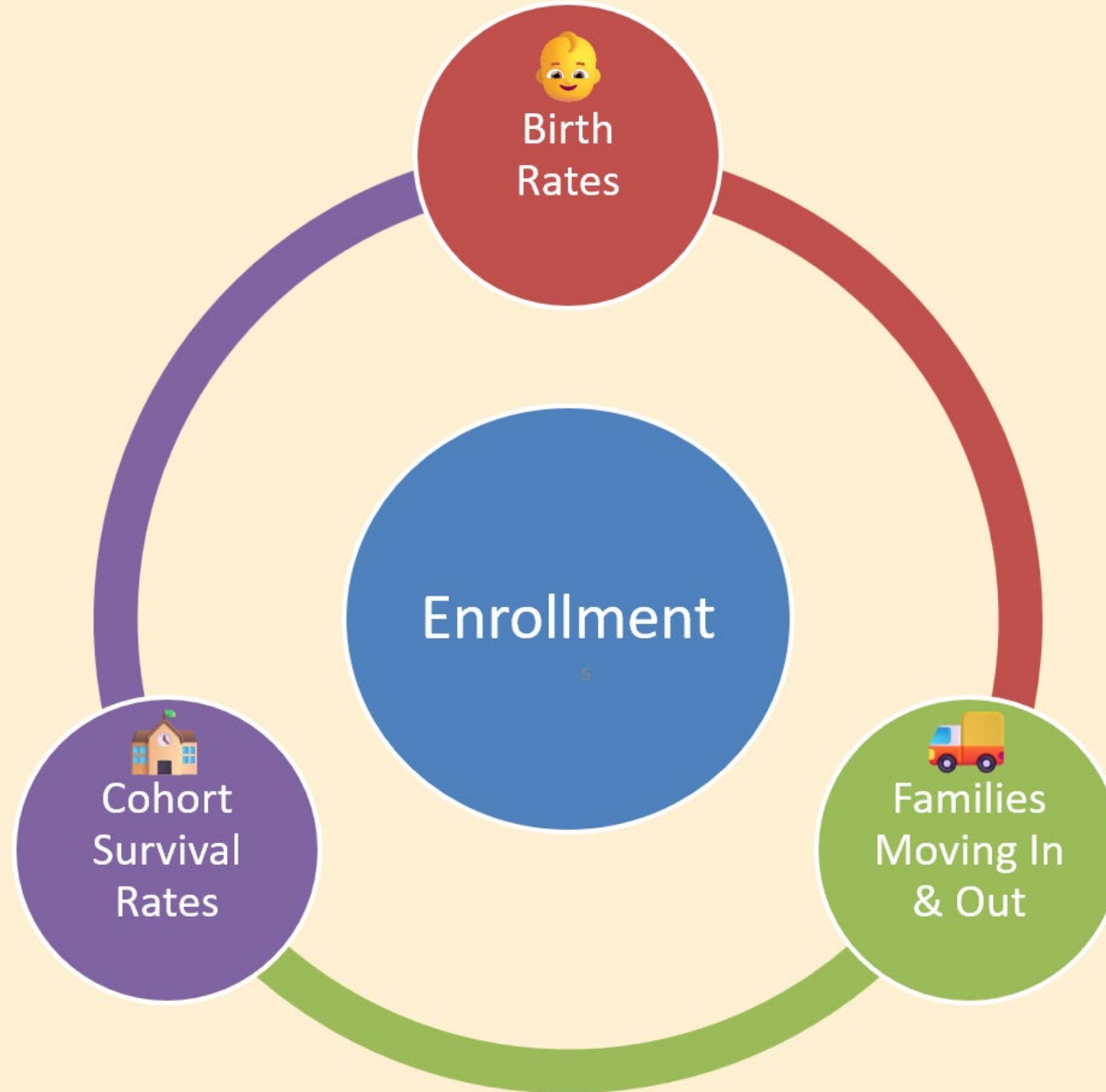
Reserves over time



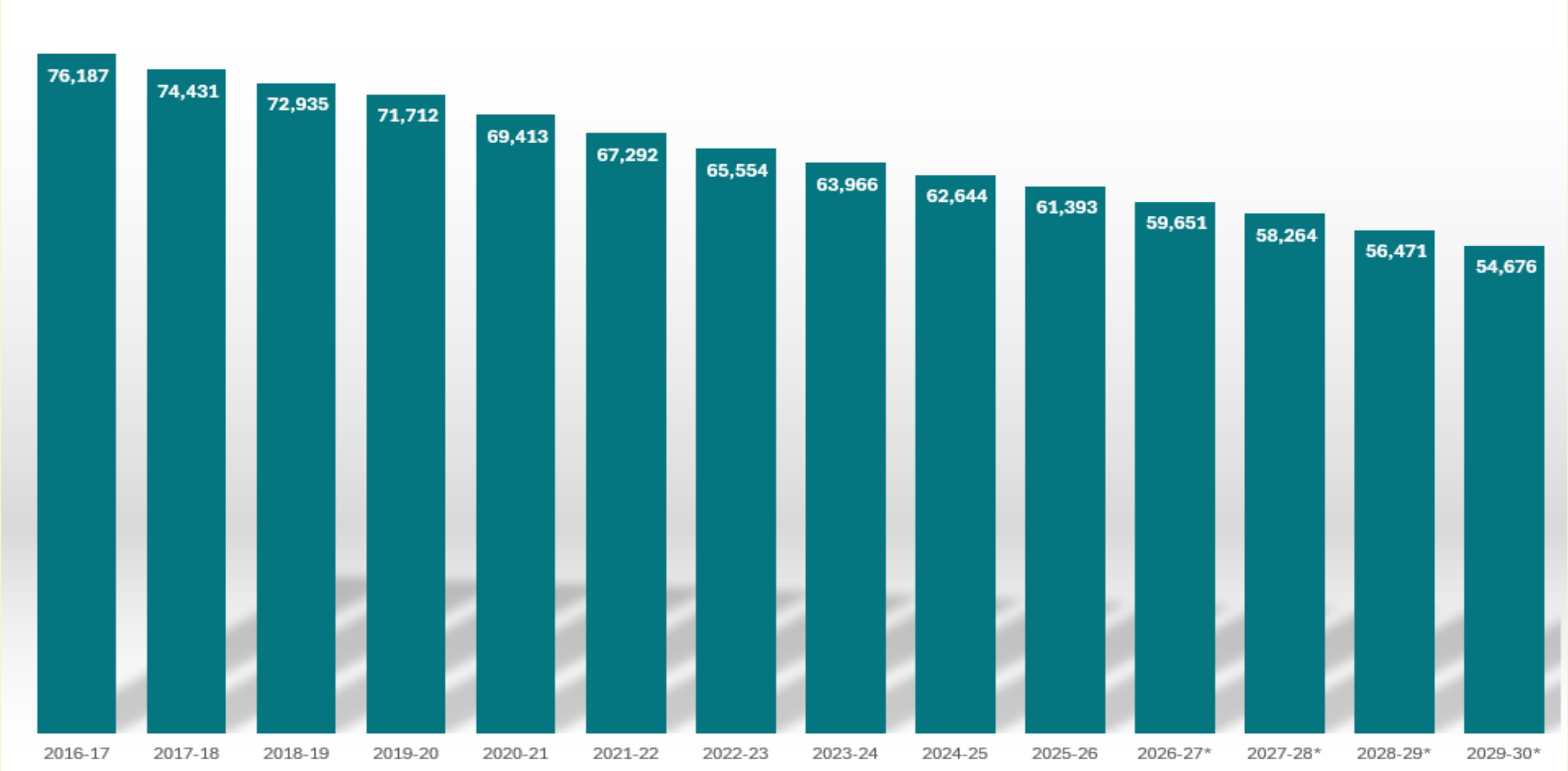
How do we develop out-year projections?

- Project at the highest level of major categories of expense
- Incorporate known changes
 - Expiration of one-time funds
 - Multi-year requirements
 - Cost of Living Adjustment (COLA)
 - Step and Column Increases
 - Health and Welfare increases
 - Inflationary increases (utilities, transportation)
 - Attendance rate (91.84%) and unduplicated pupil percentage (62%)
 - **Enrollment decline(2.3% to 3.1%),**

Factors impacting enrollment projections

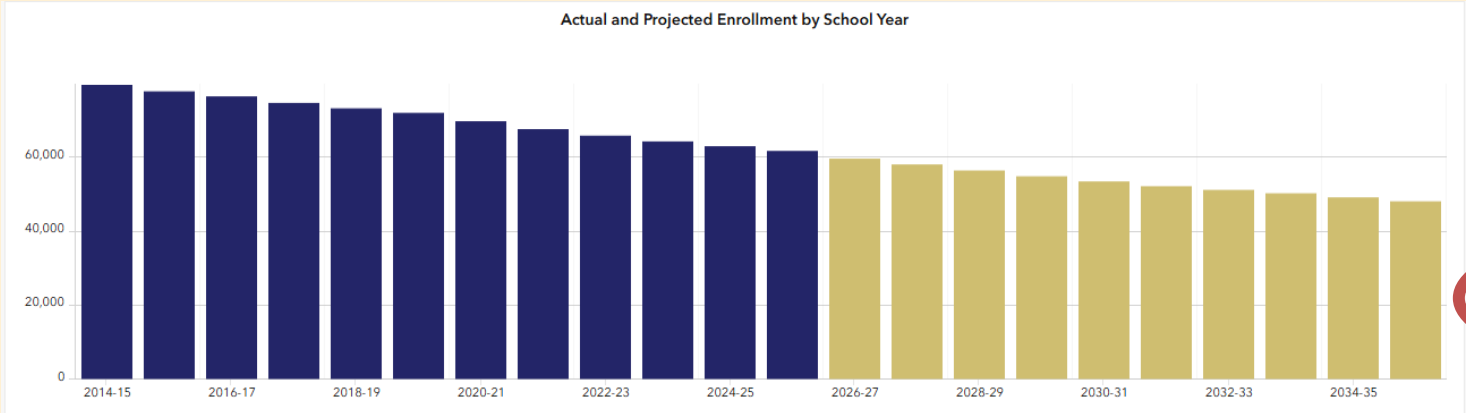


District's Enrollment Trends



*Estimated Enrollment as of June Budget

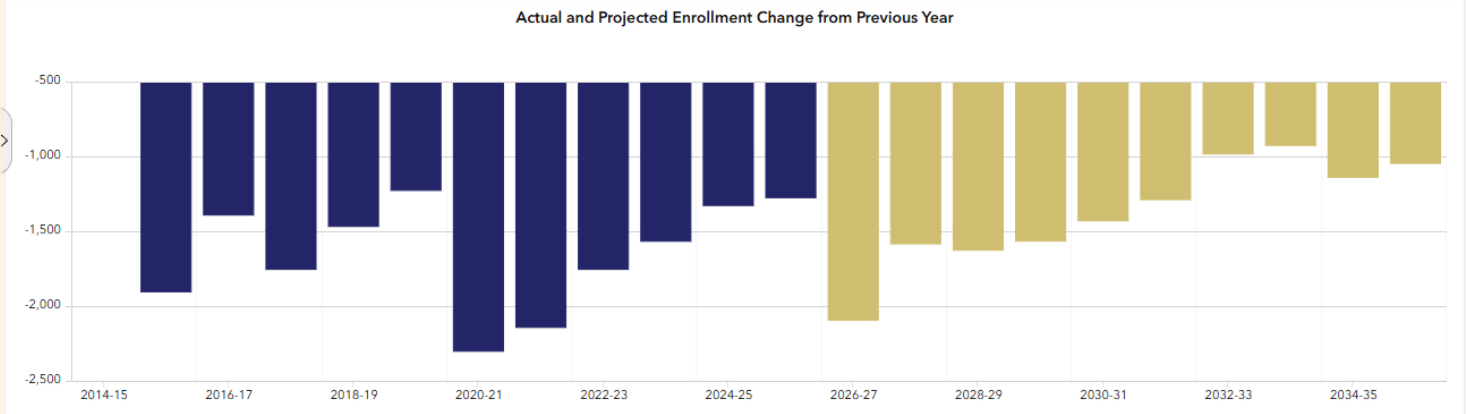
Department of Finance Enrollment Projections for LBUSD



Actual and projected enrollment

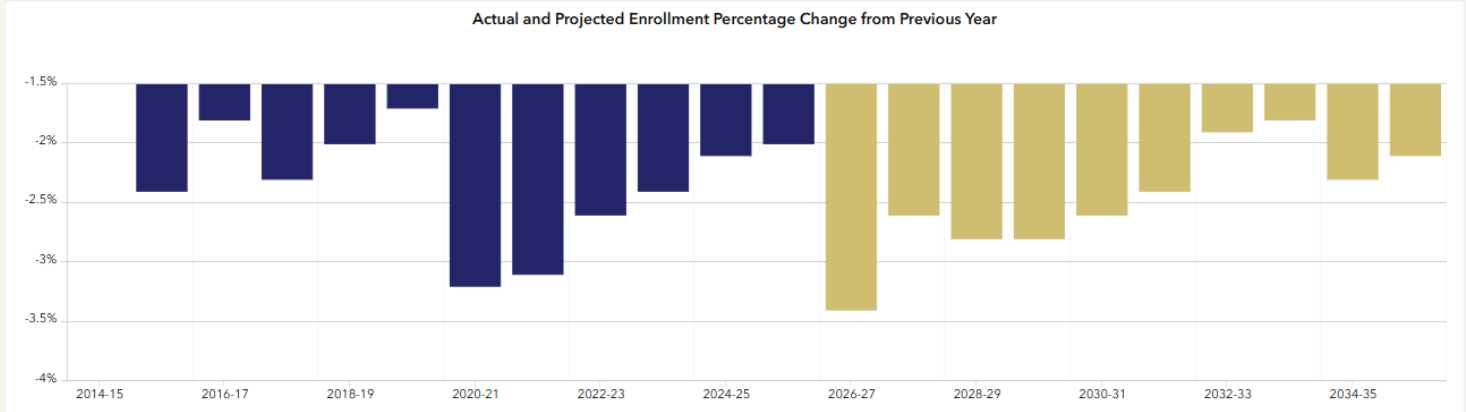
2025-26: 61,679 *

2035-36: 48,071



Projected Change 2025-26 to 2035-36

-13,608



Projected % change 2025-26 to 2035-36

-22.1%

* Includes charter schools

Enrollment

Grade Level	TK	K	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total
2016-17		6,506	5,812	5,456	5,793	5,816	5,890	5,723	5,733	5,590	5,938	5,833	5,834	6,263	76,187
2025-26	2,245	3,836	4,016	4,153	4,358	4,613	4,544	4,442	4,669	4,636	4,933	4,968	4,748	5,232	61,393
2026-27*	2,412	3,750	3,907	3,963	4,070	4,334	4,539	4,369	4,402	4,578	4,922	4,843	4,893	4,799	59,781

*2026-27 Enrollment as of 9/28

What do you notice?

What are implications for the system?