



2025-26 LCAP Budget Presentation

Presented By Kevin Collins, EdD
Assistant Superintendent
March 6, 2025



Tonight's Topics

- Local school districts in the news
- State budget outlook
- District budget overview
- LCFF > Supplemental and Concentration Funds in LCAP



Local School Districts in the News

OAKLAND

Layoffs loom at financially struggling Oakland school district

By Kiley Russell | Bay City News • Published February 28, 2025 •
Updated on February 28, 2025 at 10:18 am

San Francisco Unified School District
Deficit: \$113 million

Fremont Unified School District
Deficit: \$30 million

Mass layoffs to hit Hayward schools

DECREASING ENROLLMENT AND INABILITY TO MEET FINANCIAL OBLIGATIONS LEAD TO THE ELIMINATION OF UP TO 107 POSITIONS

By: PANASHE MATEMBA-MUTASA March 4, 2025

West Contra Costa Unified Struggles to Stay Solvent Amid Looming Threat of State Takeover

By Kenneth Howe, EdSource Jan 14 [Save Article](#)



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The board voted to cut over two dozen positions on Tuesday

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Big budget decisions
Livermore schools

After temporary certification, LVJUSD finds it-

TUESDAY, FEBRUARY 18, 2025 — 10:40 AM

San Ramon teachers to demand
cuts stay away from students

dict's
dozens of jobs next year

Hearing news about neighboring districts, what do you want to know about SLUSD?





Major Causes of School Problems

- Declining Enrollment
- Poor student attendance
- Static or decreasing Unduplicated Pupil Percentage (UPP)
- End of Covid and other one-time funding



What about San Leandro Unified?

We are not experiencing financial problems.

Because....

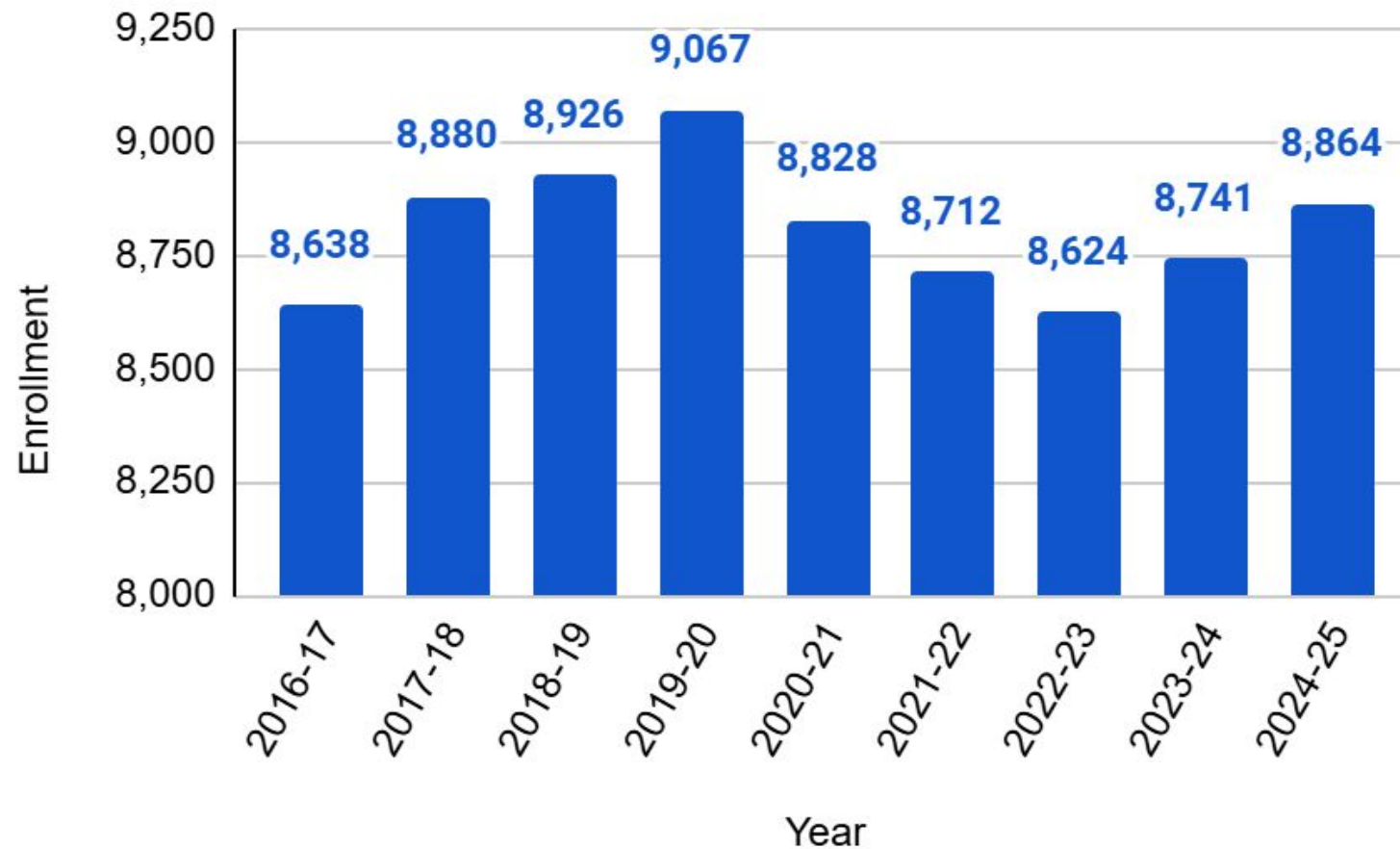


What about San Leandro Unified?

Our enrollment is increasing, and may reach pre-Covid levels next year

SLUSD Enrollment

Enrollment by Year





What about San Leandro Unified?

Our attendance is improving and close to 95% pre-Covid level

Year	2018-19	2019-20	2021-22	2022-23	2023-24	2024-25
Attendance %	95.1%	95.0%	88.4%	91.6%	93.0%	94% (est)

What about San Leandro Unified?

- Unduplicated Pupil Percentage (UPP) measures students who qualify for free or reduced price meals, are English Learners, and/or are Foster Youth
- SLUSD's UPP has increased about 10% since Covid because of better data collection
- The state provides additional funding based on UPP, in the form of Supplemental and Concentration funds (included in LCAP)



What about San Leandro Unified?

We managed our Covid funds and have been able to extend some programs through 2026-27



Extension of Covid Funded Programs

- SLUSD received a significant amount of state and federal funding to increase services to students during and after Covid
 - We spent approximately \$7 million per year in 2021-22, 2022-23, and 2023-24
 - ALL district Covid funding has been spent
 - HOWEVER, we have used some additional one-time funding to extend programs for 3 more years
-

Committed Funds - through 2026-27

	2024-25	2025-26	2026-27	TOTAL
K5 Intervention Teachers	\$1,369,600	\$1,438,080	\$1,509,984	\$4,317,664
Intervention Counselors	\$584,170	\$613,379	\$644,048	\$1,841,596
EL/Other Para's	\$653,811	\$686,502	\$720,827	\$2,061,141
Social Emotional Learning and Tutoring	\$125,000	\$125,000	\$125,000	\$375,000
6-12 Community Student Outreach	\$460,240	\$483,252	\$507,415	\$1,450,907
Learning Loss, Support	\$262,500	\$275,625	\$289,406	\$827,531
Learning Loss, Math & ELA Director	\$246,750	\$259,088	\$272,042	\$777,879
Learning Loss, EL Assistant Director	\$252,000	\$264,600	\$277,830	\$794,430
Elementary Outdoor Education	\$200,000	\$200,000	\$200,000	\$600,000
Additional Supervision	\$299,600	\$314,580	\$330,309	\$944,489
Data and Communication Support	\$152,250	\$159,863	\$167,856	\$479,968
In House Translation Unit	\$143,000	\$150,150	\$157,658	\$450,808
Phonics Supplemental Curriculum	\$250,000	\$91,334		\$341,334
LETRS Professional Development	\$200,000	\$450,000	\$240,915	\$890,915
COVID TOTAL	\$5,198,922	\$5,511,452	\$5,443,289	\$16,153,662

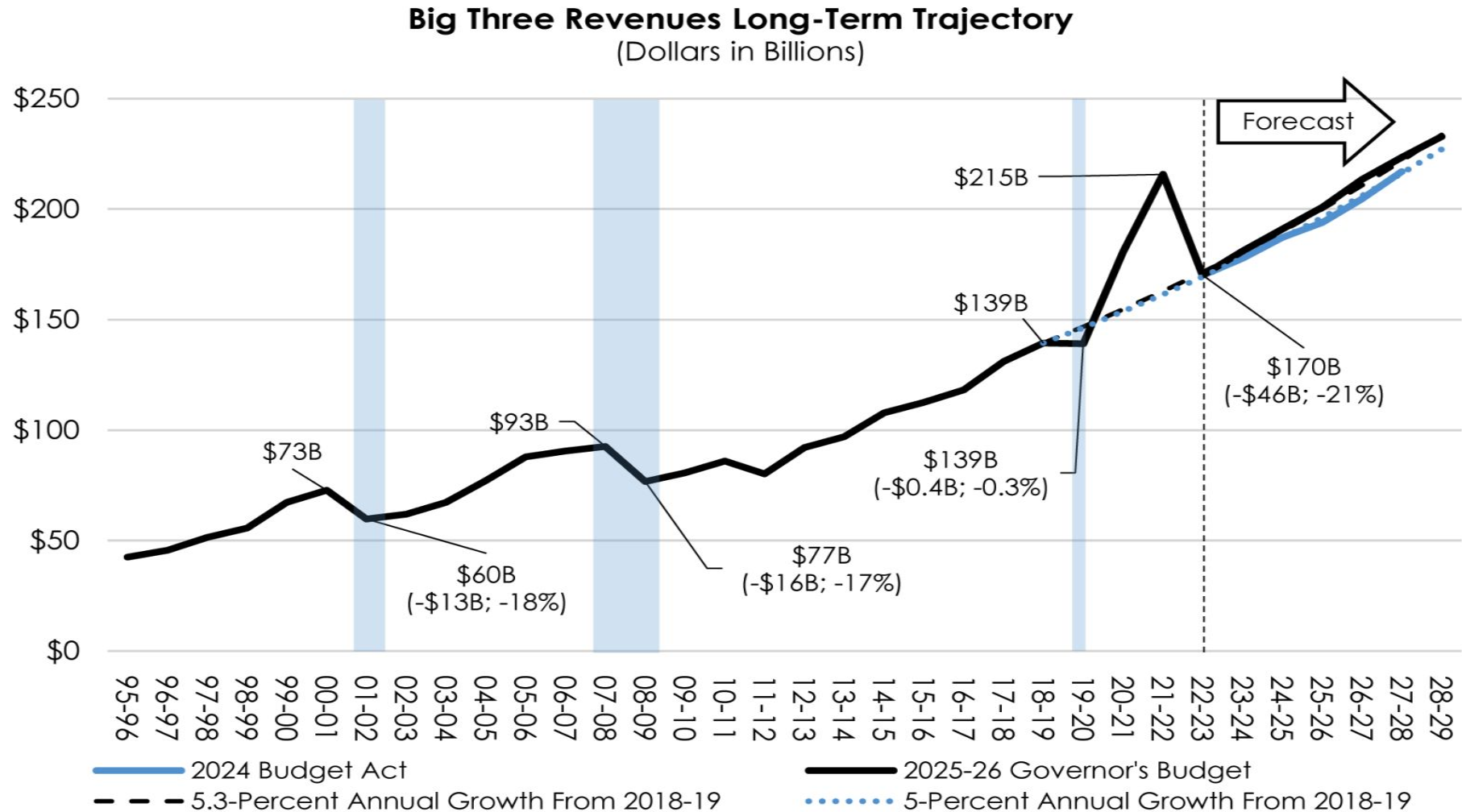
What stands out around the work SLUSD has been doing to ensure financial security?



State Budget Outlook

- Coming out of Covid, state saw huge spike in tax revenues
 - Spike became a crash, and state made major cuts in past two years
 - Education has been mostly protected by Proposition 98
 - State budget mostly returning to “normal” for 2025-26
 - Unknown impact of federal decisions on our state
-

State Budget Outlook



Projected revenue figures exclude the impact of Budget Act tax policies and proposed Governor's Budget policies.
Shaded bars indicate previous U.S. recessions.



Federal Impact on District?

- Unknown impact of federal decisions on our state
 - Federal funds account for about \$5 million of our General Fund each year.
 - Largest programs are Title I and Special Education
 - We also receive about \$4.4 Million in federal funding to provide meals for students
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2024-25 General Fund Revenues

**Total General
Fund Revenue:
\$171,301,282**

Local

8.2%

State

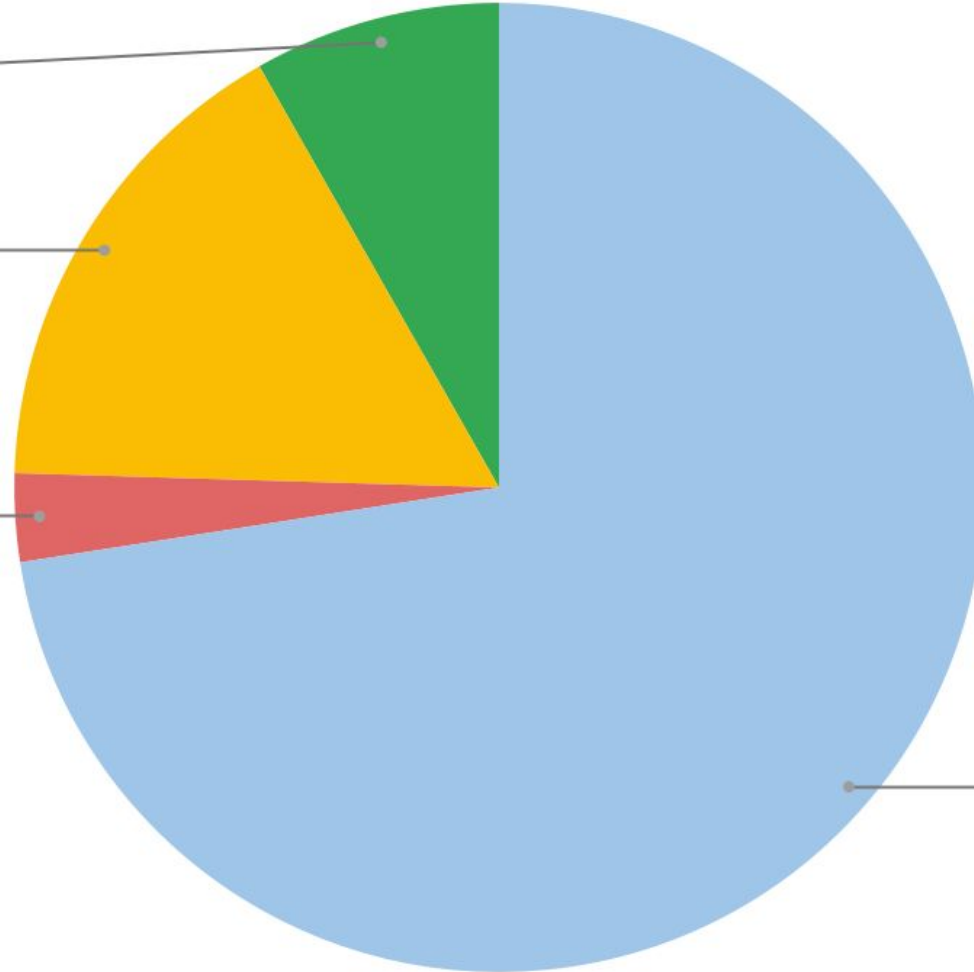
16.3%

Federal

2.9%

LCFF

72.5%



What questions do you have about state and federal funding impacts?



Supplemental & Concentration (LCAP)

- Supplemental and Concentration grants:
- \$28,869,225 or 23% of LCFF funding in 2024-25
- District LCAP is designed to help us direct and spend these dollars for the greatest impact on students.
- SLUSD Unduplicated Pupil Percentage (UPP):
 - ❖ 79% of all students qualify as “Unduplicated” - Free/Reduced + English Learner + Foster Youth
 - ❖ 77% qualify for Free/Reduced Meals
 - ❖ 3% are only English Learners

2025-26 LCAP Budget Presentation

Thank you!!



Presentación del presupuesto LCAP 2025-26

Presentado por Kevin Collins, EdD
Asistente del superintendente
6 de marzo de 2025



Los temas de esta noche

- Distritos escolares locales en las noticias
- Perspectivas del presupuesto estatal
- Resumen del presupuesto del distrito
- LCFF > Fondos suplementarios y de concentración en LCAP
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Los distritos escolares locales en las noticias

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Al escuchar noticias sobre los distritos vecinos, ¿qué desea saber sobre SLUSD?



Causas principales de los problemas escolares

- Disminución de la inscripción
- Baja asistencia de los estudiantes
- Porcentaje de estudiantes no duplicados (UPP) estático o en descenso
- Fin de la pandemia de Covid y otras financiaciones únicas

¿Qué pasa con San Leandro Unificado?

No estamos pasando por problemas financieros.

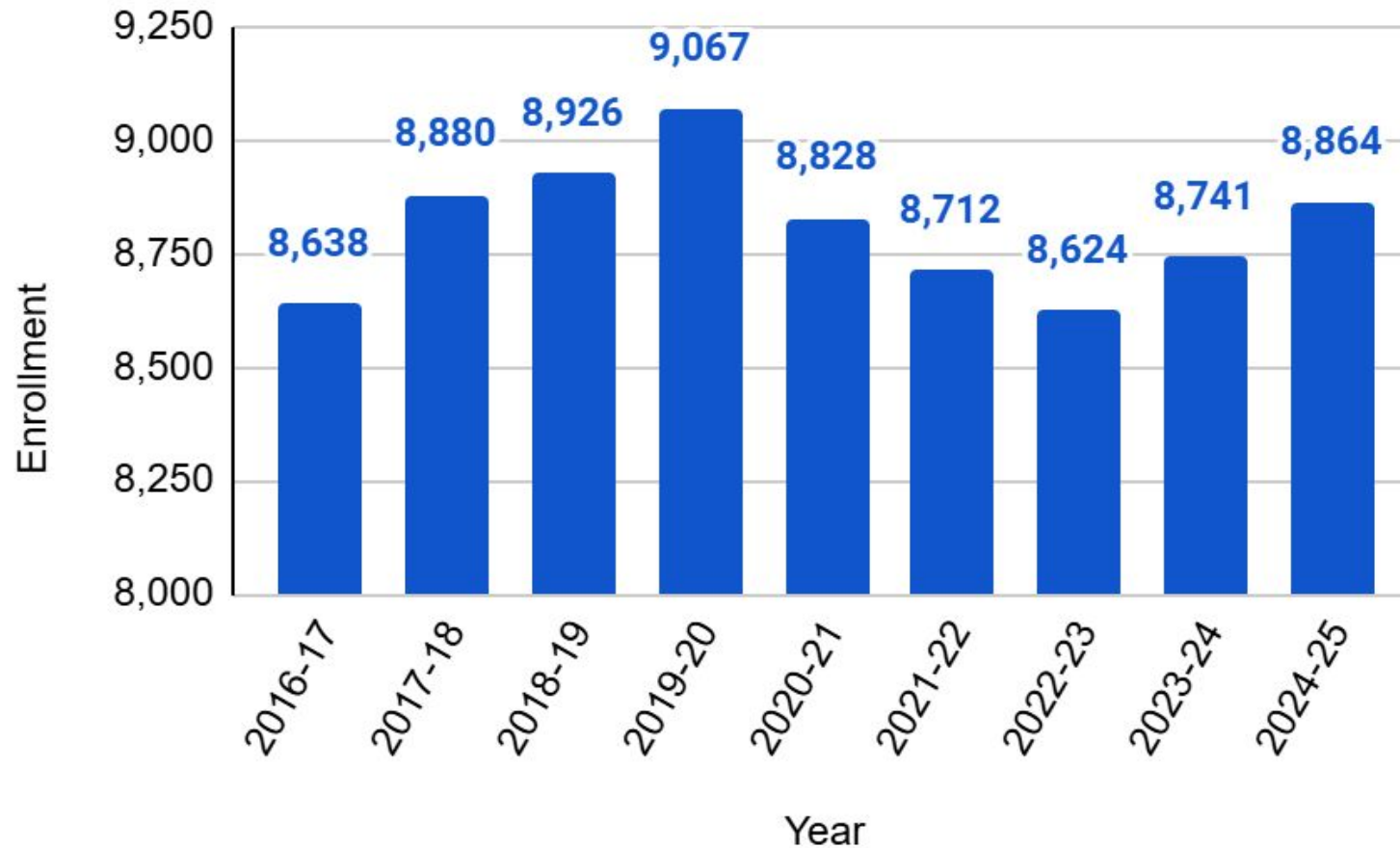
Porque...

¿Qué pasa con San Leandro Unified?

Nuestras inscripciones están aumentando y podría alcanzar los niveles previos al Covid el próximo año

Inscripción en SLUSD

Enrollment by Year



¿Qué pasa con San Leandro Unificado?

Nuestra asistencia está mejorando y se acerca al 95% del nivel previo al Covid

Año	2018-19	2019-20	2021-22	2022-23	2023-24	2024-25
Asistencia %	95.1%	95.0%	88.4%	91.6%	93.0%	94% (est)

¿Qué pasa con San Leandro Unificado?

- El porcentaje de alumnos no duplicados (UPP) mide a los estudiantes que califican para recibir comidas gratuitas o a precio reducido, son estudiantes de inglés y/o son jóvenes de crianza temporal.
- El UPP de SLUSD ha aumentado aproximadamente un 10 % desde la pandemia de COVID-19 debido a una mejor recopilación de datos.
- El estado proporciona fondos adicionales basados en el UPP, en forma de fondos complementarios y de concentración (incluidos en el LCAP)

¿Qué pasa con San Leandro Unificado?

Hemos gestionamos nuestros fondos Covid y hemos podido extender algunos programas hasta 2026-27

Ampliación de los programas financiados por el Covid

- SLUSD recibió una cantidad significativa de fondos estatales y federales para aumentar los servicios a los estudiantes durante y después de Covid
 - Gastamos aproximadamente \$7 millones por año en 2021-22, 2022-23 y 2023-24
 - Se han gastado TODOS los fondos del distrito para Covid
 - SIN EMBARGO, hemos utilizado algunos fondos adicionales únicos para extender los programas por 3 años más
-

Fondos comprometidos - hasta 2026-27

	2024-25	2025-26	2026-27	TOTAL
Maestros de intervención K5	\$1,369,600	\$1,438,080	\$1,509,984	\$4,317,664
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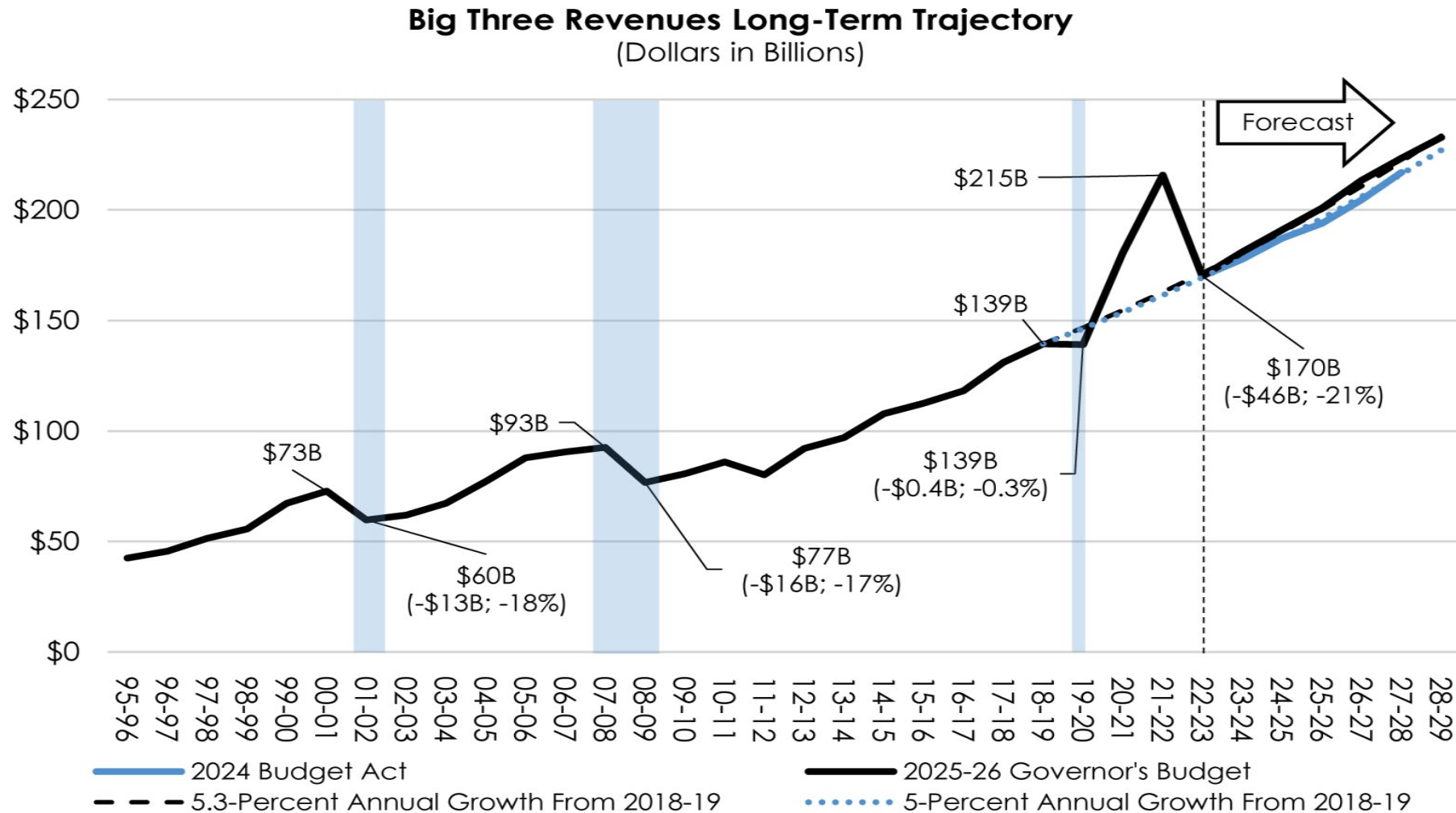
¿Qué hay detrás del trabajo que SLUSD ha estado realizando para garantizar la seguridad financiera?



Perspectivas del presupuesto estatal

- Tras la pandemia de COVID, el estado vio un gran aumento en los ingresos fiscales
 - El aumento se convirtió en una crisis y el estado realizó importantes recortes en los últimos dos años
 - La educación ha estado protegida en gran medida por la Proposición 98
 - El presupuesto estatal está volviendo en gran medida a la "normalidad" para 2025-26
 - El impacto de las decisiones federales en nuestro estado es desconocido
-

Perspectivas del presupuesto estatal



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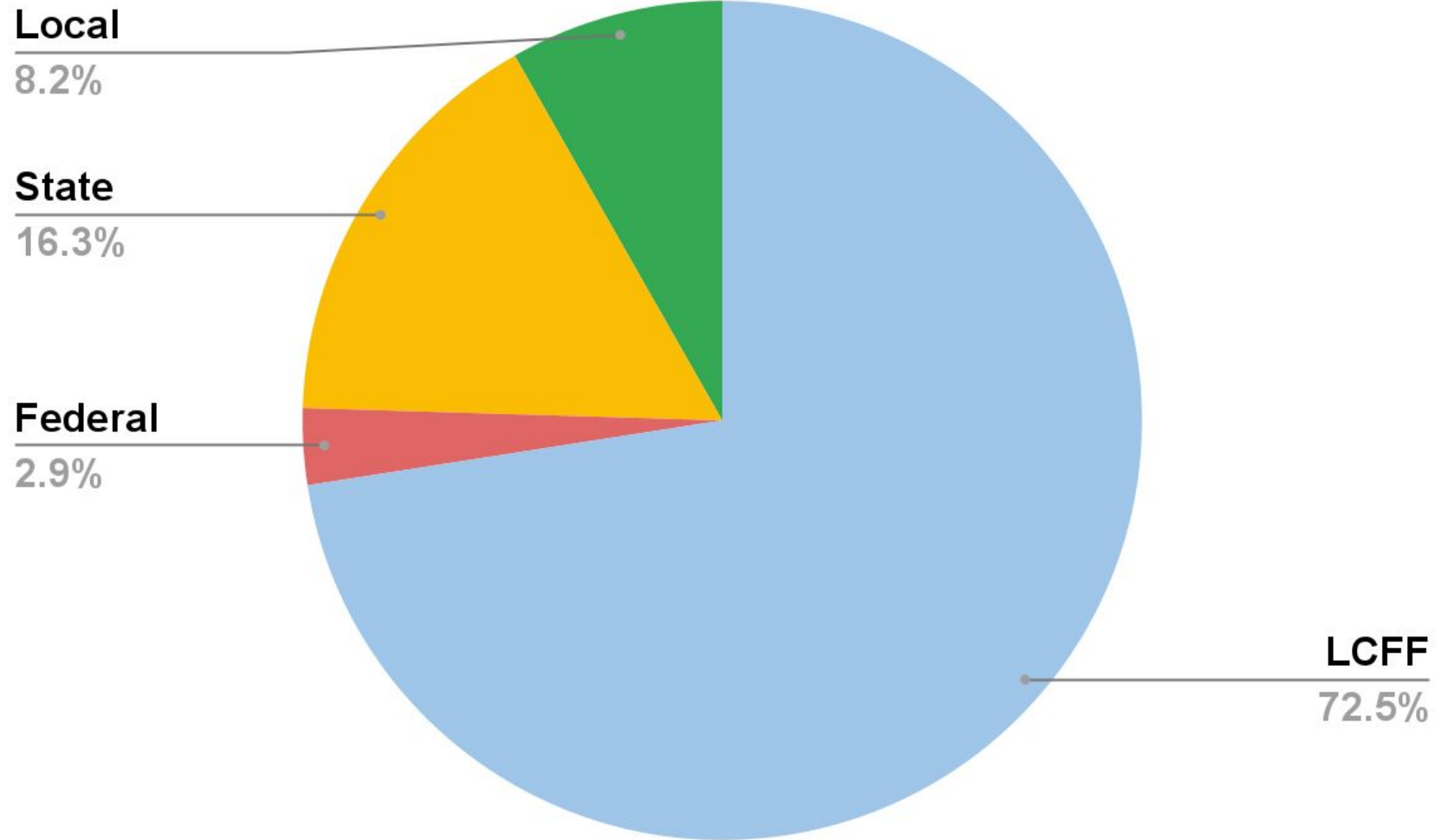


¿Impacto federal en el distrito?

- Impacto desconocido de las decisiones federales en nuestro Estado
 - Los fondos federales suponen unos 5 millones de dólares de nuestro fondo general cada año.
 - Los programas más grandes son el Título I y la Educación Especial
 - También recibimos unos 4.4 millones de dólares de fondos federales para proporcionar comidas a los estudiantes.
-

Ingresos del Fondo General 2024-25

**Total de ingresos
del Fondo
General:
\$171,301,282**



¿Qué preguntas tiene sobre los impactos del financiamiento estatal y federal?



Programa complementario y de concentración (LCAP)

- Becas suplementarias y de concentración:
\$28,869,225 o el 23 % de la financiación de LCFF en 2024-25
- El LCAP del distrito está diseñado para ayudarnos a dirigir y gastar estos dólares para lograr el mayor impacto posible en los estudiantes.
- Porcentaje de estudiantes no duplicados (UPP) de SLUSD:
 - ❖ El 79 % de todos los estudiantes califican como "no duplicados": comidas gratuitas o de precio reducido + estudiantes de inglés + jóvenes de crianza temporal
 - ❖ El 77 % califica para comidas gratuitas o de precio reducido
 - ❖ El 3 % son solo estudiantes de inglés

Presentación del presupuesto LCAP 2025-26

¡¡Gracias!!