



2026-2027 Budget Outlook

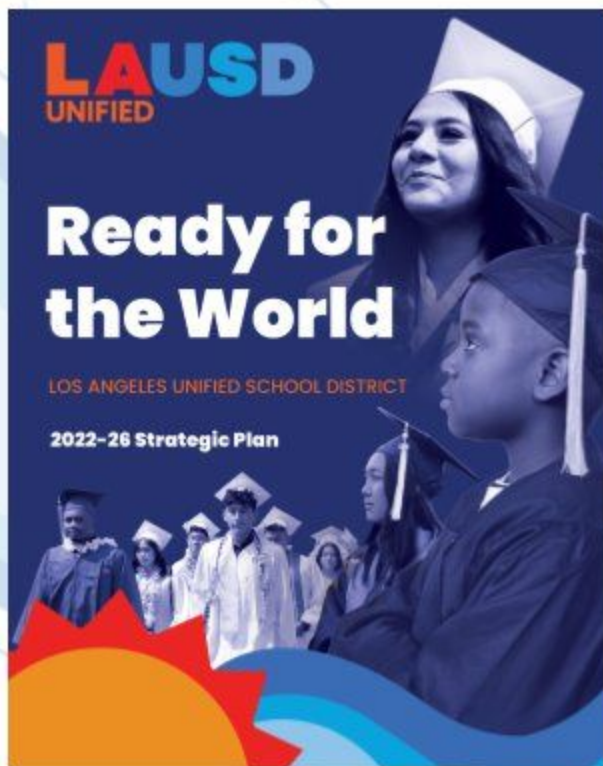
Please sign in:

<https://bit.ly/rocketfam2526>

Objectives

- Provide preliminary information about LAUSD's 2026-2027 Budget Outlook
- Learn about various school funding resources and how our school uses these for student achievement
- Review budget development process and sources of funding for the 2026-2027
- Provide you an opportunity to share thoughts and recommendations on how to use our resources to support our students

Connections to the Strategic Plan



Pillar 1: Academic Excellence

High-Quality Instruction

Enriching Experiences

Eliminating Opportunity Gaps

College and Career Readiness

Pillar 2: Joy and Wellness

Welcoming Learning Environments

Whole-Child Well-Being

Strong Social-Emotional Skills

Outstanding Attendance

Pillar 3: Engagement and Collaboration

Strong Relationships

Accessible Information

Leading for Impact

Honoring Perspectives

Pillar 4: Operational Effectiveness

Data-Driven Decision-Making

Modernizing Infrastructure

Sustainable Budgeting

District of Choice

Pillar 5: Investing in Staff

Diverse Workforce

Professional Learning

Staff Wellness

High Performance Standards

ROCKDALE'S VISION

Rockdale Visual & Performing Arts Magnet students are learning, growing, and creating both inside and outside of the classroom, and beyond the walls of the school, evolving into a community of creative and critical readers, writers, and thinkers, who will become ethical, actively involved citizens, prepared to meet the challenges and opportunities of the 21st century.

At ROCKDALE, we **CREATE** through
Collaboration, **R**igor, **E**mpathy, **A**rts, **T**alents and **E**ngagement.

2026-202

7

Budget

Your Input is Important

We will soon develop and finalize the schoolwide 2026-27 budget. In accordance with LAUSD Budget Development guidelines that follow the mandates of CA Education Code, the development of a school's budget must be based on "the assessed needs of participating stakeholders as determined by conducting a needs assessment" that supports access and mastery of the core curriculum.

Budget Allocations

Fiscal Stabilization Plan:

- In the 2025-26 school year budget, LA Unified projects a \$1.6 billion deficit by the 2027-2028 school year.
- To help to address the deficit, the board approved a Fiscal Stabilization Plan(FSP) in June 2025.

Some of the factors driving the deficit:

- Continuing declining student enrollment, nationally and statewide
- Ongoing costs for activities that were established with \$6 billion in one-time COVID-19 relief funds
- Rising costs

LAUSD's Historical Trends

Revenue & Expenditure, Enrollment
FY16-26
(Dollars in billions)

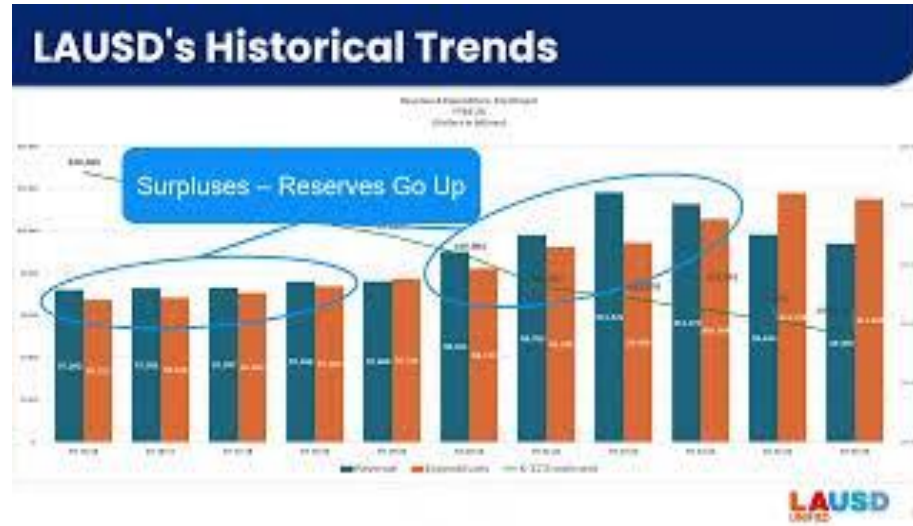


LA Unified Plan to Address the \$1.6B Deficit

	Action	FY 26-27 Estimated Savings	FY 27-28 Estimated Savings
1	Reduction of Board of Education Approved Fund 17 by 10%	\$50m	
2	Reassess school carryover policies for FY 27	\$360m	\$65m
3	Targeted Funding Allocation Reductions in FY 27	\$75m	\$200m
4	Reduction of unfunded positions in FY 27	\$60m	\$60m
5	Consolidate District footprint (campuses and programs) and evaluate academic ROI	\$30m	\$30m
6	Reassess effectiveness of earmarked, unspent Investments	\$115m	\$0
7	Strategic closure of vacant school positions annually in February (except GF restricted)	\$100m	\$100m
8	Bring students closer to their school of residence	\$15m	\$15m
9	Central operations, non-school-based reductions	\$200m	\$125m
	Total	\$1,005m	\$595m
		Grand Total	\$1.6B

*Adopted on June 24, 2025 by LA Unified Board of Education

LAUSD BUDGET OUTLOOK FOR 2026-2027-MORE INFORMATION



<https://www.youtube.com/watch?v=X0VQZr3yGoo>

LAUSD Survey:

<https://www.lausd.org/Page/21108>

Funding for Student Achievement t

BUDGET PLANNING SEASONAL CYCLE/ *CICLO ESTACIONAL DE PLANIFICACIÓN DE PRESUPUESTOS*

SUMMER/VERANO

- Staff training and professional development
- Community asset mapping
- *Formación del personal y capacitación profesional*
- *Mapas de atributos comunitarios*

FALL/OTOÑO

- First meeting with SSC/ELAC
- Review student achievement data
- Assess prior year's plan and goals, compared to student achievement
- Implement school plan, revising as needed based on new data
- Conduct stakeholder surveys and focus groups to gather feedback
- *Primera reunión con SSC/ELAC*
- *Revisar datos de Aprovechamiento Estudiantil*
- *Acceso a metas del año anterior, en comparación con el aprovechamiento estudiantil*
- *Implementar el plan escolar, actualizar conforme se requiera con base en datos nuevos*
- *Realizar encuestas de interesados, y formar grupos de enfoque para reunir observaciones y sugerencias*

SPRING/PRIMAVERA

- Draft budget aligning all funding sources with agreed-upon priorities
- Review budget and school plan with stakeholders. Adjust as necessary.
- *Borrador del presupuesto alineando recursos con las prioridades acordadas.*
- *Analizar los presupuestos y plan escolar con los interesados. Ajustes conforme sea necesario.*

WINTER/INVIERNO

- Revise school plan
- Begin to engage school community at large: Asset and Needs Assessment, data review, collaborative budget planning
- Prioritize investments
- Build budget scenarios
- Receive projected allocations
- *Actualización del Plan Escolar*
- *Comenzar a involucrar a la comunidad escolar en general: Evaluación de atributos y necesidades, revisión de datos, planificación colaborativa del presupuesto*
- *Priorizar inversiones*
- *Generar escenarios presupuestales*
- *Recibir asignación proyectada*

**WHAT DIFFERENT FUNDS DOES
ROCKDALE RECEIVE?**

Budget Allocations: Discretionary Funds

Program Code	Program Name	School Eligibility	Notes
10552	SENI-TSP	ALL schools	<ul style="list-style-type: none"> All funds allocated in 10552 must be budgeted in programs 10947, 10948, 10949
11421	Arts, Music, IMA program (Prop 28)	All schools	<ul style="list-style-type: none"> 70% of the estimated allocation will be distributed to schools at Budget Development, and the balance after Norm Day. A plan is required for this program.
17703	Cultural Arts Passport (CAP)	All Schools	<ul style="list-style-type: none"> A plan is required for this program.
7E046	Title I - Parent Engagement	Title I schools	<ul style="list-style-type: none"> Must be included in SPSA
7S046	Title I	Title I schools	<ul style="list-style-type: none"> Must be included in SPSA
13027	General Fund	All Schools	<ul style="list-style-type: none"> School Discretionary

Potential Funding Variance: 5% of total allocations will be set aside.

Purpose of the General Funds

- General funds are used to provide services for all students.
- These funds come from the federal government, state of California and local government.

Propósito del Fondo General

- *Los fondos generales son fondos utilizados para proporcionar servicios para todos los estudiantes.*
- *Estos fondos provienen del gobierno federal, estatal del estado de California y el gobierno local.*

Permitted Use of Funds

General Fund Dollars

- Local, State and Federal Revenue
- Employee Salaries and Benefits
- Day to Day Substitute Teachers
- Books and Supplies
- Nurses and Psychologists
- Operating Expenses
- Capital Outlay (building improvements)
- Custodians and Custodial Supplies
- Counselors



Uso permitido de los fondos

Dólares del Fondo General

- Ingresos locales, estatales y federales*
- *Salarios y prestaciones de los empleados*
- *Suplentes de maestros por día*
- *Libros y Suministros*
- *Enfermeras y psicólogos*
- *Gastos Operativos*
- *Egresos de Capital (mejoras en la construcción)*
- *Conserjes y suministros de mantenimiento*
- *Consejeros*

With General Funds, the District Provides the Following:

- Principal
- Magnet Coordinator (Magnet)
- AP-EIS, (limited, based on SpEd #s)
- Office Tech
- School Administrative Assistant
- Psychologists for SpEd (limited)
- Resources Specialist Teacher (SpEd)
- Classroom Teachers
- 2 3-hour campus aides
- Instructional Aides UTK Classrooms ONLY
- Full-time Library Aide
- 5-day Nurse
- Plant Manager
- Buildings and Ground Worker
- Cafeteria Manager
- Cafeteria Staff
- CORE Textbooks & Digital Resources
- Maintenance Supplies (limited)
- General supplies (limited)
- Supplemental Instructional materials (limited)

*** Rockdale must allocate discretionary funds for all other resources. The PTA may also elect to fund additional resources.**

General Fund School Program Reminders

Although the budget items allocated in Program 13027 are discretionary, principals should ensure that their 2026-27 budgets address:

- Both the instructional and operational needs of their students, and
- Basic student needs, such as custodial supplies, general supplies, and instructional materials

Budget Allocations: SENI-TSP

Fiscal Stabilization Plan:

- The Fiscal Stabilization Plan assumes that the SENI per pupil rate will be held at FY 2021-2022 levels, when the SENI investment was first increased to \$700 million
- Due to declining enrollment there is a 10%-15% anticipated reduction to the total investment
- Additional factors that affect individual school allocations:
 - School SENI ranking
 - Unduplicated pupil count

Purpose of TSP Funds

- The state funding formula, called the Local Control Funding Formula (LCFF) identifies three Targeted Student Populations (TSP):
 - Students who are English learners
 - Students who are Foster Youth
 - Students who are Low Income
- Los Angeles Unified has included in its LCAP that a portion of LCFF funds will be allocated to schools directly.
- These funds must be spent on **increased/ improved services and programs to close equity gaps** for students in these three target groups.

Propósito de los fondos TSP

- *La principal fuente de financiamiento, llamada Fórmula de Financiamiento de Control Local (LCFF) identifica tres Poblaciones Estudiantiles Específicas (TSP)*
 - *Estudiantes que son Aprendices de Inglés*
 - *Estudiantes en hogares de crianza*
 - *Estudiantes de Bajos ingresos*
- *El Distrito Unificado de Los Ángeles ha incluido en su fórmula LCAP que una parte de los fondos LCFF se asignará directamente a las escuelas.*
- *Estos fondos deben gastarse en el **aumento/mejoramiento de servicios y programas para cerrar las brechas de equidad** para los estudiantes de estos tres grupos de enfoque.*

Permitted Use of Funds

- **TSP Dollars**
 - Local Control Funding Formula (LCFF)
- **Personnel**
 - Community Representative
 - School Psychologist
 - School Nurse
 - Program Advisor
 - Teacher Assistant
- **Professional Development Teacher X-Time/Day-to-Day Subs**



Uso permitido de los fondos

- **Fondos TSP**
 - *Fórmula de Financiación de Control Local (LCFF)*
- **Personal**
 - *Representante de la Comunidad*
 - *Psicólogo escolar*
 - *Enfermera Escolar*
 - *Asesor del programa*
 - *Asistente de maestro*
- **Desarrollo Profesional Tiempo X de los maestro /suplentes diarios**

Targeted Student Population Budget Codes

Códigos Presupuestarios Específicos

para la Población Estudiantil



TSP Funding-2025-2026

- Instructional Aides
- Supervision Aides
- Supplemental Instructional Materials
- General Supplies
- ST Math
- Skies
- Toshiba (Copier)
- Benefits
- Buses (2)
- 1/2 day Psych



Purpose of Title I (TI) Funds

- The purpose of Title I is to provide extra academic support for students who are failing or at risk of not meeting the state academic standards.
- These funds come from the Federal Government.
- Per pupil Title I allocation to schools is based on the percentage of students who qualify for free or reduced-price meals.
- Positions and items funded by Title I must supplement, not supplant those provided by general funds.

Propósito de los fondos del Título I (TI)

- La finalidad del Título I es proporcionar apoyo académico adicional para los estudiantes que están reprobando o están en riesgo de no cumplir los estándares académicos estatales.
- Estos fondos provienen del Gobierno Federal.
- La Asignación por alumno del Título I para las escuelas se basa en el porcentaje de estudiantes que califican para comidas gratuitas o a precio reducido.
- Los puestos y artículos financiados por el Título I deben complementar, no suplantar a los proporcionados por los fondos generales

• Purpose of the Funds

Title I Dollars

- Federal Revenue
- Personnel
 - Teacher release time
 - Teachers & X-Time for those funded with Title I
- Curricular Trips
 - Admission Tickets
 - Transportation
- Equipment
- Instructional Materials
- Software
- Parent and Family Involvement



Propósito del Fondo General

Dólares del Título I

- *Ingresos Federales*
- *Personal*
 - *Tiempo de relevo de los maestros*
 - *Maestros y Tiempo X para maestros financiados por el Título I*
- *Excursiones curriculares*
 - *Entradas / Boletos de admisión*
 - *Transporte*
- *Equipo*
- *Materiales de instrucción*
- *Software*
- *Participación de Padres y Familias*

Title 1 Funds: 2025-2026

7S046

- 2 Days PSW
- Teacher-Release Time (PD, Data Analysis, Learning Walks, Collaboration)
- Supplemental Instructional Materials

7E046 (Parent Engagement)

- Supplemental Instructional Material



FUNDING (HISTORICAL)

Title I (Restricted) - SSC will determine allocation

LAUSD Prog	Program Description	2024-2025	2025-2026	2026-2027
7E046	CE-NCLB T1 Sch-Parent Involvement	\$ 1,089	\$1,010	\$796
7S046	CE-NCLB T1 Schools	\$75,193	\$ 69,745	\$64,609

***Tentative 2026-2027 Budgets**

Budget Allocations 2025-2026 *Tentative 2026-2027 Budgets

LAUSD Program	Program Description	2024-2025 Allocation	2025-2026 Allocation	2026-2027 Allocation
10552	TSP Student Equity Needs <ul style="list-style-type: none"> - 10947 Academic Excellence - 10948 Joy & Wellness - 10949 Engagement & Collaboration 	177,296	163,616	151,850
14154	Magnet Schools (\$17 per student)	5,287	5,372	5,372
10423	ARTS (Prop 28)	30,351		
10424	TSP-Itinerant Arts Teacher Support		92,777	90,017
11421	ARTS (Prop 28)		31,769	57,413
17703	Cultural Arts Passport (ONLY after contract hours)	73,500	66,500	61,750
16668	ELOP-Field Trips Program (ONLY after contract hours)		15,800	
12817	SPED	447	463	470

How to Find Your School's Select *School Spending Report* to see budgets in real time.

- Go to the LAUSD Home Page
- Click on **"Find-a-School"**
- Click **"School Directory"**
- Type School Name
- Click **"Search"**
- Click School Name that Appears
- Click **"School Spending Report"**

Cómo encontrar el SPSA de su escuela Informe de Gastos Escolares para ver los presupuestos en tiempo real.

- Visitar la página principal de LAUSD
- Hacer clic en **"Find a School"**
- Haga clic en **"School Directory"**
- Ingresar el nombre de la escuela
- Hacer clic en **"Search"**
- Hacer clic en el nombre de la escuela una vez aparezca
- Hacer clic en **"School Spending Report"**



Other Considerations

Budget Allocations: Continuing in FY27

PSYCHIATRIC SOCIAL WORKERS (PSW) – IF ROCKDALE WANTS PSW TIME ROCKDALE WILL NEED TO FUND FROM ITS OTHER DISCRETIONARY FUNDS

- Schools with enrollment of 600 students or more will receive a full-time Psychiatric Social Worker (PSW), **and schools with enrollment of 1,200 or more will receive an additional PSW allocation (2 FTEs total)**, as required by the UTLA contract.
- During Budget Development allocations will be based on E-CAST enrollment.
- Allocations may be adjusted based on Norm Day enrollment. Schools may experience no change, an increase, or a decrease in resources.
- This resource will be allocated in **program 10977**.
- There is **no flexibility** allowed on this allocation.

Budget Allocations: Norm Reminders

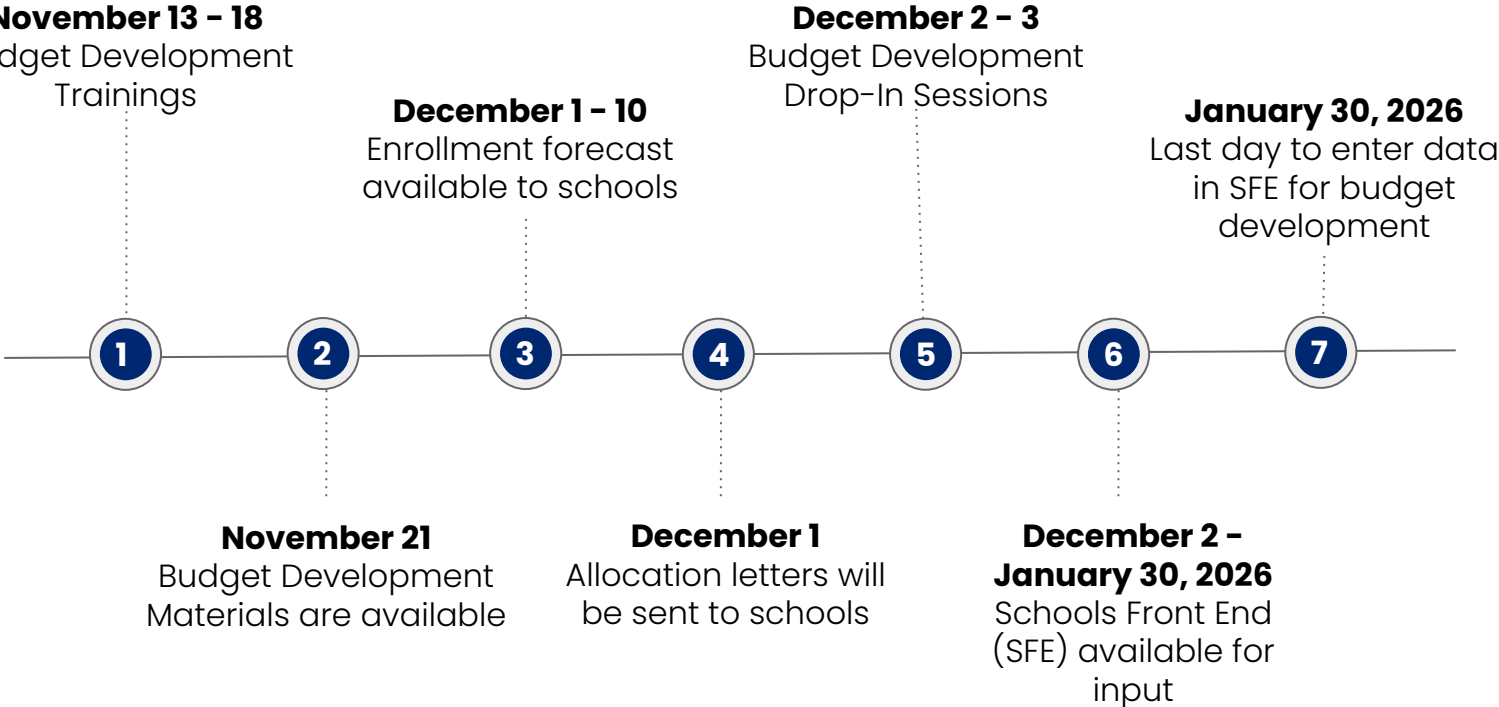


TEACHERS

2026-2027 Class Size Averages – Same as 2025-2026

Grade Level	Regular Schools		Magnet Schools	
	PHBAO	Non-PHBAO	PHBAO	Non-PHBAO
TK(UTK)	20	20	20	20
K-3	22	22	22	22
4-5 (6)	25	30.5	25	27.5
(6) 7-8	25	30.5	25	27.5
9-10	25	30.5	25	27.5
11-12	33.5	33.5	25	27.5

Budget Development Timeline



As we develop our budget, we will look at schoolwide data AND stakeholder (parents, teachers, staff) input.

Data: CA Dashboard

ROCKDALE VISUAL & PERFORMING ARTS MAGNET

Student Population

Explore information about this school's student population.

LEARN MORE

Enrollment

325

View More Information →

LEARN MORE

Socioeconomically
Disadvantaged

46.5%

LEARN MORE

English Learners

2.5%

LEARN MORE

Foster Youth

0%

SCHOOL PERFORMANCE OVERVIEW

Rockdale Visual & Performing Arts Magnet

Explore the performance of Rockdale Visual & Performing Arts Magnet under California's Accountability System.

[Generate PDF Report !\[\]\(42c374edbfc1163de9dfb6a29a515bf4_img.jpg\)](#)[View All Schools](#)[View Additional Reports !\[\]\(4afc7151b45a28d7231c88a825446def_img.jpg\)](#)

2025 

Chronic Absenteeism



Yellow

Suspension Rate



Blue

English Learner Progress



No Performance Color

English Language Arts



Green

Mathematics



Green

Rockdale Visual & Performing Arts Magnet

[View Additional Reports](#)

[Show School Details](#)

LEARN MORE

English Language Arts

All Students

State



Green

31.4 points above standard

Increased 4.4 Points \oplus

EQUITY REPORT

Number of Student Groups in Each Color



[View More Details](#)

LEARN MORE

Mathematics

All Students

State



Green

21.4 points above standard

Increased 9.4 Points \oplus

EQUITY REPORT

Number of Student Groups in Each Color



[View More Details](#)

LEARN MORE

English Learner Progress

All Students

State



No Performance Color

Fewer than 11 students - data not displayed for privacy

[View More Details](#)

[LEARN MORE](#)

Chronic Absenteeism

All Students

State



Yellow

13.3% chronically absent

Declined 2.9% ↓

EQUITY REPORT

Number of Student Groups in Each Color

Red	Orange	Yellow	Green	Blue
0	1	3	1	0
Red	Orange	Yellow	Green	Blue

[View More Details](#) →

Discussion

Budget Next Steps

What services might you want to **keep**?

What services might you want to **stop**?

What new services might you want to **start**?

Keep in mind some categorical funds may only be invested in specific purchases.

Próximos Pasos en el Presupuesto

¿Qué servicios quisiéramos **conservar**?

¿Qué servicios quisiéramos **suspender**?

¿Qué servicios quisiéramos **comenzar**?

Tenga en cuenta que algunos fondos categóricos sólo pueden invertirse en compras específicas.



**Please give us your input regarding the
2026-2027 Budget**

<https://bit.ly/2627ParentBudget>

Mark Your December Calendar

December 4	<ul style="list-style-type: none">• Season of Stars–Family Parol Night 6:00–7:30 PM
December 5	<ul style="list-style-type: none">• PTA Walk–A–Thon from 3:00–4:30
December 11	<ul style="list-style-type: none">• PTA FUNraiser at Yellow Paper Burger
December 15–17	<ul style="list-style-type: none">• Winter Arts Gallery (Library)
December 16	<ul style="list-style-type: none">• Winter Program
December 18	<ul style="list-style-type: none">• Rock’n Talk: <i>2026–2027 Allocation at 8:30 AM</i>
December 22, 2025– January 9, 2026	<ul style="list-style-type: none">• Winter Break