

TARGETED STUDENT POPULATION BUDGET

These funds are intended to support the needs of Low Income, Foster Youth, Redesignated Fluent English Proficient (RFEPs), and English Learners (ELs).

Total Sources	\$ 145,270,339
Estimated Carryover	14,717,797
Total	\$ 159,988,136

Budgeted Expenditures	Rate	No. of Students	Amount
Per Pupil Allocations			
Supplemental	\$ 150.00	411,607	\$ 61,741,050
Concentration	\$ 400.00	135,685	54,274,000
Subtotal			\$ 116,015,050

Programs			
Advanced Learning Options-Advanced Placement (AP) Readiness			\$ 380,000
Asian Pacific and Other Languages (APOLO)			2,054,671
College Readiness			474,597
International Baccalaureate			3,689,163
LAS Links CTB-McGraw-Hill ELD Assessment for EL & SEL			300,000
LD EL Achievement Plan			700,000
Master Plan/Office of Civil Rights and Voluntary Agreement			5,050,184
Subtotal			\$ 12,648,615

School Support			
Access, Equity, and Acceleration Team			\$ 672,179
Administrators of Parent & Community Engagement Center			298,403
Community Representatives			169,610
Continuation Schools Technology & Curricular Support			400,000
Counseling Coordinators			518,742
Data Coordinators			230,491
Elementary English Learner Coordinators			930,600
Elementary Math Coordinators			60,626
English Language Arts Elementary Coordinators			304,626
English Language Arts Secondary Coordinators			260,655
English Language Development Compliance Coordinators			776,270
Federal & State Education Programs			10,000
Human Resources Certificated, Recruitment, Selection, and Credential			137,268
Local District Coordinator's Supplemental Time, Mileage, and Pending Distribution			70,490
Local District Director			1,957
Local District Discretionary Allocations			10,492,112
Migrant Education			154,282
Multilingual and Multicultural Education Department			3,694,672
Office of Data and Accountability/School Information Branch			362,055
Operations Support Services Coordinators			49,608
Parent and Community Services Branch			798,491
Parent Community Facilitator			24,300
Parent Educator Coaches			1,021,753
Performance Management Branch			276,081
Reserved for Enrollment and Carryover Adjustments			6,932,875
School Enrollment Placement and Assessment (S.E.P.A.)			1,115,347
Secondary English Learner Coordinators			918,542
Secondary Literacy Coordinator			49,527
Secondary Math Coordinator			23,645
Strategic Instructional Application Coordinator			63,047
Translations Unit			176,219
UCLA/LAUSD Collaborative			329,998
Subtotal			\$ 31,324,471
Total Uses			\$ 159,988,136