

TARGET STUDENT POPULATION

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

Total Sources			\$ 145,270,437
Estimated Carryover			21,419,210
Total			\$ 166,689,647
Budgeted Expenditures	Rate	No. of Students	Amount
Per Pupil Allocations			
Supplemental	\$ 150.00	406,431	\$ 60,964,650
Concentration	\$ 400.00	140,333	56,133,200
Subtotal			\$ 117,097,850
Programs			
Advanced Learning Options-Advanced Placement (AP) Readiness			\$ 380,000
Asian Pacific and Other Languages (APOLO)			2,266,588
College Readiness			476,424
International Baccalaureate			3,694,264
LAS Links CTB-McGrawHill ELD Assessment for EL & SEL			300,000
LD EL Achievement Plan			600,000
Master Plan/Office of Civil Rights and Voluntary Agreement			4,984,809
Subtotal			\$ 12,702,085
School Support			
Access, Equity, and Acceleration Team			\$ 690,555
Administrators of Parent & Community Engagement Center			299,730
Community Representatives			171,185
Continuation Schools Technology & Curricular Support			400,000
Counseling Coordinators			521,436
Data Coordinators			231,255
Elementary English Learner Coordinators			933,932
Elementary Math Coordinators			168,683
English Language Arts Elementary Coordinators			185,262
English Language Arts Secondary Coordinators			158,578
English Language Development Compliance Coordinators			779,060
Federal & State Education Programs			10,000
Human Resources Certificated, Recruitment, Selection, and Credential			137,818
Local District Coordinator's Supplemental Time and Pending Distribution			46,050
Local District Director			1,969
Local District Discretionary Allocations			10,229,110
Migrant Education			154,823
Multilingual and Multicultural Education Department			3,571,688
Office of Data and Accountability /School Information Branch			638,693
Operations Support Services Coordinators			49,830
Parent and Community Services Branch			804,410
Parent Community Facilitator			24,161
Parent Educator Coaches			1,022,927
Reserved for Salary, Benefits, and Carryover Adjustments			12,873,686
School Enrollment Placement and Assessment (S.E.P.A.)			1,110,926
Secondary English Learner Coordinators			921,667
Secondary Literacy Coordinator			30,110
Secondary Math Coordinator			153,618
Strategic Instructional Application Coordinator			63,286
Translations Unit			175,266
UCLA/LAUSD Collaborative			329,998
Subtotal			\$ 36,889,712
Total Uses			\$ 166,689,647