

**SUPERINTENDENT'S 2013-14 FINAL BUDGET**  
**Budgeted Expenditures Details (Amounts in \$ millions)**

<b>Major Group</b>	<b>General Fund - Unrestricted</b>	<b>General Fund - Restricted</b>	<b>Other Funds</b>	<b>Grand Total</b>	<b>School Definitions</b>
ACADEMIC DECATHLON	\$0.6			\$0.6	Differential supplemental salary payment (1 per participating school) for Academic Decathlon Coach, fees for participation in academic decathlon, supplies, and travel expenses.
ACCELERATED ACADEMIC LITERACY	\$4.1			\$4.1	Class size reduction literacy classes for secondary schools.
ACCREDITATION	\$0.3			\$0.3	Western Association of Schools & Colleges reimbursement for school applications, annual membership fees, visiting committee members expenses, and school expenses (coordinatorship, overtime, substitutes, & reprographics).
ADMINISTRATORS (ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES)	\$11.3			\$11.3	Administrator of counseling services for school sites.
ADMINISTRATORS (PRINCIPALS & ASSISTANT PRINCIPALS)	\$128.3	\$1.2		\$129.4	School site instructional leaders and operations administrator.
ADULT EDUCATION		\$0.1	\$107.3	\$107.4	Provides quality career technical education and training to a diverse population of adult students.
ADULT EDUCATION, INTER-FUND TRANSFER	\$66.1			\$66.1	Income and expenditures initially recorded in the General Fund and then transferred, in accordance with accounting requirements, to a special fund.
ADVANCED PLACEMENT FEE	\$1.8			\$1.8	Reimbursement by students to take Advanced Placement tests.
ADVISORS		\$0.9		\$0.9	Supports instructional needs of various programs and offices.
AFTERSCHOOL PROGRAMS	\$7.1	\$81.1		\$88.2	Afterschool programs.
ALL CITY MARCHING BAND	\$0.2			\$0.2	To provide performance opportunities for LAUSD high school musicians and auxiliary unit programs; to foster inter-school and District wide positive student relations.
ARTS PROGRAM	\$18.8			\$18.8	Elementary Arts Teachers to support the Arts program.
ATHLETICS	\$6.3			\$6.3	Provides auxiliary positions for Athletic Directors, athletic coach differentials, and rental of spectator materiel (i.e. bleachers) for athletic events.
AUDIT FEES AND FINDINGS	\$6.5			\$6.5	Contract for the District's external audits and audit questions cost.
BEAUDRY OPERATING ACCOUNT	\$10.3			\$10.3	Resources to support Beaudry operations.
CAFETERIA	\$3.2	\$4.6	\$339.8	\$347.5	Operational support of the Cafeteria program (including grants and Breakfast in the Classroom Incentive).

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CAFETERIA, INTER-FUND TRANSFER	\$62.9			\$62.9	Income and expenditures initially recorded in the General Fund and then transferred, in accordance with accounting requirements, to a special fund.
CAMPUS AIDES	\$32.9	\$0.7		\$33.6	Campus aides for selected schools.
CAPITAL FUNDS		\$17.9	\$3,141.2	\$3,159.1	Resources for the repayment of principal and interest on certificates of participation (COPs), and other capital projects.
CAREER TECHNICAL EDUCATION		\$4.0		\$4.0	A program of study that involves a multiyear sequence of courses that integrates core academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and careers.
CATEGORICAL PROGRAM ADVISORS	\$0.3	\$53.9		\$54.2	Supports instructional needs of various programs at school sites.
CENTRAL OFFICE/EDUCATIONAL SERVICE CENTERS	\$275.5	\$105.2	\$88.3	\$469.0	Resources that support school sites and day to day operations of the District. Special Education central office is included in the special education categories.
CERTIFICATED SUPPLEMENTAL TIME (X, Z, & PROFESSIONAL DEVELOPMENT)	\$1.2	\$41.2		\$42.4	Resources for additional certificated assignments.
CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$22.2			\$22.2	Categorical Block Grant and Allocation in Lieu of EIA (Economic Impact Aid) for Affiliated Charter Schools from the State.
CHARTER SCHOOL FEE FOR SERVICE	\$4.0	\$0.2		\$4.2	Charter school fees for district provided services.
CIVIC CENTER	\$3.4			\$3.4	Rental of district facilities by community groups.
CLASSIFIED OVERTIME, X & Z TIME	\$0.5	\$7.8		\$8.4	Resources for additional classified assignments.
CLERICAL SUBSTITUTES	\$3.8	\$0.0		\$3.8	Replacement resources for absent clerical support positions.
CLERICAL SUPPORT	\$113.0	\$8.6		\$121.6	School site clerical positions (i.e. School Administrative Assistant, Office Technicians).
COACHES INSTRUCTIONAL	\$0.1	\$35.9		\$36.0	Supports instructional needs at school sites.
COMMON CORE STATE STANDARDS		\$81.7		\$81.7	Funding for the implementation of Common Core State Standards.
COORDINATED EARLY INTERVENING SERVICES	\$2.4	\$13.2		\$15.7	The State mandated a corrective action plan for LAUSD regarding disproportionate representation of certain ethnicities as students with disabilities. The corrective action plan is not about students with disabilities identified for special education services but about Early Intervention Services for general education students needing to reduce referrals for special education.

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COORDINATORS	\$0.2	\$24.0		\$24.2	Supports instructional needs of various programs and offices.
COUNSELING AIDES	\$0.0	\$0.8		\$0.9	Assist Counselors with student counseling.
COUNSELING TIME (REGISTRATION)	\$1.1			\$1.1	Resources to support registration time prior to school opening.
COUNSELORS	\$42.5	\$10.2		\$52.7	Student or youth counseling and/or guidance.
COUNSELORS, PUPIL SERVICES & ATTENDANCE (PSA)	\$1.1	\$11.4		\$12.5	Works with students, parents, and school personnel to increase student attendance.
CUSTODIAL OVERTIME & RELIEF	\$0.2	\$0.4		\$0.6	Resources for additional custodial assignments.
CUSTODIAL SUPPLIES	\$4.9	\$0.0		\$4.9	Supplies to support the maintenance and cleanliness of school sites.
CUSTODIANS	\$139.3	\$0.3		\$139.5	Supports and maintains the cleanliness of school sites and offices.
DATA PROCESSING	\$10.6			\$10.6	Information Technology (IT) equipment, materials, and software licensing.
DEBT SERVICE	\$17.0	\$0.1	\$1,629.9	\$1,647.0	Payment for principal and interest for Certificate of Participation (COPs) and other debt instruments.
DIFFERENTIALS/LONGEVITIES	\$6.3			\$6.3	Supplemental salary resources for years of service, and degrees per collective bargaining.
DONATIONS	\$28.1			\$28.1	Donations by individuals or groups to schools.
EARLY CHILDHOOD DEVELOPMENT	\$0.0		\$161.5	\$161.5	Early Childhood Development.
EARLY CHILDHOOD DEVELOPMENT, INTER-FUND TRANSFER	\$34.4			\$34.4	Income and expenditures initially recorded in the General Fund and then transferred, in accordance with accounting requirements, to a special fund.
EARLY RETIREMENT INCENTIVE	\$23.4			\$23.4	Annuity liability for early retirement incentive offered in 2009-2010.
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$5.5	\$0.0		\$5.5	Payment to the state for reduced employer contribution to Public Employees' Retirement System.
EMPLOYEES LOANED TO AGENCIES/OFFICE	\$3.9			\$3.9	District employees loaned to other entities. The District is reimbursed for salaries.
ENERGY REBATE CONSERVATION	\$2.5			\$2.5	Improvement of buildings and job-cost materials.
E-RATE MATCH/REBATE	\$18.2			\$18.2	Local revenue funding for the E-Rate Match/Rebate program.
EVALUATION	\$1.5			\$1.5	Training instructional personnel in a robust and detailed way to view instruction.
FACILITIES MAINTENANCE/OPERATIONS	\$48.8	\$0.8		\$49.5	Building & Grounds Workers, roving gardeners, window washing crew, landscaping, tree trimming, pest control, repair/replacement of fire extinguishers, repair of lighting for auditorium and gym.

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FILMING	\$2.2			\$2.2	Funds received from Filming and Photography. School resources yet to be allocated.
FINANCIAL MANAGERS	\$9.5			\$9.5	Manages and advises on financial matters and accounting procedures pertaining to student body funds.
FIRE DAMAGE	\$17.5			\$17.5	Repair fire damage.
GIFTED AND TALENTED PROGRAM (GATE)	\$2.6			\$2.6	Supports staff training for employees who work with gifted students.
HEALTH SERVICES	\$20.5	\$21.7		\$42.2	Personnel and operational expenses of Student Health & Human Services Division (i.e., Physician, Coordinator-Nurses, PSA, Audiometrists & Student Discipline, clerical support, mileage, nurse substitute). Mandated nursing services, attendance recovery, additional psychologist support.
IMA-LIBRARY FINES	\$0.6			\$0.6	Fees and fines for lost and damaged books.
INDIRECT COST	(\$87.3)	\$72.2	\$15.1	\$0.0	Elements of cost necessary in the operation of a District or in the performance of a service that are of such nature that the amount applicable to each accounting unit cannot be determined readily.
INSTRUCTIONAL AIDES	\$0.3	\$6.2		\$6.5	Assist certificated employees in developing and presenting specialized educational materials and in conducting instructional activities requiring specialized education, training, or vocational experience.
INSTRUCTIONAL MATERIALS	\$38.4	\$147.9		\$186.3	Resources that support and/or supplement the core instructional program and operations.
INSURANCE PREMIUMS	\$20.4			\$20.4	Cost of insurance coverage for liability, property, and vehicle.
INTER-FUND TRANSFER CERTIFICATE OF PARTICIPATION (COPS)	\$34.4			\$34.4	Income and expenditures initially recorded in the General Fund and then transferred, in accordance with accounting requirements, to a special fund.
INTER-FUND TRANSFER MEDICARE PART D	\$9.2			\$9.2	Income and expenditures initially recorded in the General Fund and then transferred, in accordance with accounting requirements, to a special fund.
INTERNAL SERVICE FUNDS			\$1,075.6	\$1,075.6	Payments and claims for Health and Welfare Fund and Workers' Compensation.
JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$5.4			\$5.4	Teacher positions for the JROTC program.
LABOR COMPLIANCE	\$0.5			\$0.5	Estimated cost of labor compliance penalties.
LIABILITY RESERVE	\$13.5			\$13.5	Districtwide liability.

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LIBRARY AIDES	\$1.6	\$2.8		\$4.4	Provides assistance to students and teachers in a school library media center.
LOCAL INITIATIVE SCHOOL	\$1.1			\$1.1	Local School Initiative support resources.
LUMP SUM VACATION	\$11.7			\$11.7	Lump sum vacation and other benefits.
MAGNET SCHOOLS RESOURCES	\$17.0			\$17.0	Additional resources for magnet schools and centers.
MILEAGE & TUITION REIMBURSEMENT	\$1.6	\$0.0		\$1.6	Mileage and Tuition reimbursement due to a bargaining unit agreement.
NATIONAL BOARD FOR PROFESSIONAL TEACHING STANDARDS	\$2.0			\$2.0	Assess and certify teachers who meet high, rigorous standards developed by the National Board for Teaching Standards. Participation is voluntary and the system does not replace existing state licensing.
NEW SCHOOLS START UP COSTS	\$2.5			\$2.5	Start-up costs for new schools, including administrators, counselors, clerical, library supplies, custodians, custodial supplies, instructional materials, general supplies, and professional development days.
NON-FILMING RENTAL	\$9.7			\$9.7	Funds received from non filming rental. School resources yet to be allocated.
NURSES	\$15.0	\$13.5		\$28.5	Support health services.
OFFICE OF CIVIL RIGHTS	\$1.2	\$6.0		\$7.2	Instructional program to support under-served students.
OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$10.9			\$10.9	One-time allocations such as teachers, administrators and clerical positions and other off-norm positions.
ONGOING & MAJOR MAINTENANCE		\$96.7		\$96.7	Regular Routine General Maintenance program, Plant Maintenance, School Bathroom Renovation, & Plant Maintenance Salaries.
OPTIONS PROGRAM	\$43.2	\$43.2		\$86.4	Options schools are designed to provide students a smaller, more personalized education supported by knowledgeable, supportive educators working collaboratively. The Options schools' strength is their focus on individualized instruction which includes open entry; relevant, rigorous, standard-based instruction; high expectations; and competency-based teaching and learning.
PARENT INVOLVEMENT		\$4.7		\$4.7	Parent support through workshops, trainings, communications, and school involvement.
PENDING DISTRIBUTION		\$96.6		\$96.6	Reserve for differences between actual and estimated Federal and State Categorical resources.
PERSONNEL WITH PENDING CASES	\$19.8			\$19.8	Personnel housed centrally pending personnel action.
PROP 39 CHARTER SCHOOL CO-LOCATION	\$3.8			\$3.8	Charter school fees for district provided services.
PROPERTY RENTALS	\$9.6			\$9.6	Rental expense for leasing of school facilities.

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PSYCHIATRIC SOCIAL WORKERS	\$0.0	\$4.7		\$4.8	Provides specialized services to identified students to remove emotional, behavioral, and family crisis barriers to learning.
PSYCHOLOGISTS	\$4.5	\$7.6		\$12.1	Provides specialized pupil services for individuals or groups.
REASONABLE ACCOMMODATIONS	\$4.7	\$0.0		\$4.7	Resources provided to employees with disabilities. Resources include Education Aides, Teacher Assistants, Sign Language Interpreters, and Special Education Assistants.
REDUCTION IN FORCE EXPENSE	\$2.0			\$2.0	Resources to support certificated reduction in force hearings.
REGIONAL OCCUPATION CENTER/PROGRAMS	\$38.9	\$0.7		\$39.6	Regional Occupancy Programs provide quality career technical education and training to a diverse population of high school youth.
RESERVE FOR NEW GRANTS		\$129.4		\$129.4	Resources for pending grants.
RUBBISH/TRASH DISPOSAL	\$7.0	\$0.1		\$7.1	Trash disposal for all schools and offices.
SALARY OVERPAYMENT	\$3.0			\$3.0	Estimated salary overpayments of District personnel.
SCHOOL POLICE	\$57.7			\$57.7	Safety and security for schools and district property.
SCHOOL READINESS LANGUAGE DEVELOPMENT PROGRAM	\$35.4			\$35.4	An oral language program that prepares students for kindergarten.
SCHOOL RECONFIGURATION	\$2.1			\$2.1	Reconfiguration of schools due to a variety of factors such as low enrollment, schools closing, or new school openings.
SPECIAL EDUCATION INTERDISTRICT EXCESS COST PAYMENT	\$0.7			\$0.7	Payments for the excess cost of LAUSD students with disabilities attending other Districts.
SPED-ADAPTED PHYSICAL EDUCATION		\$17.8		\$17.8	Adapted Physical Education is a diversified program of developmental gross motor activities, games, sports, and rhythms suited to the interests, capacities and limitations of students with disabilities who may not safely and/or successfully engage in unrestricted participation in the vigorous activities of the general physical education program, modified general physical education program or in a specially designed physical education program in a special day program.
SPED-ADMINISTRATORS-SPED CENTERS		\$3.7		\$3.7	Instructional leaders at Special Education Centers.
SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6.1		\$6.1	Allocation for support of Special Education Compliance based on active Individualized Education Programs (IEPs) in Welligent.

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SPED-ASSISTANT OVERTIME-X & Z TIME/RENORMING		\$7.5		\$7.5	Resources for additional Special Education Assistant assignments, replacement for absent assistants, and renorming.
SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$23.9		\$23.9	Provide support for Special Education compliance at elementary schools.
SPED-ASSISTANTS		\$327.6		\$327.6	Assist teachers by caring for the physical needs of students with disabilities and helping in their training and education through the presentation of educational materials or exercises.
SPED-ASSISTANTS-PRESCHOOL		\$16.9		\$16.9	Assist preschool teachers by caring for the physical needs of students with disabilities and helping in their training and education through the presentation of educational materials or exercises.
SPED-ASSISTIVE TECHNOLOGY		\$2.0		\$2.0	"Assistive Technology service" means any service that directly assists a student with a disability in the selection, acquisition, or use of an assistive technology device.
SPED-CAREER & TRANSITION PROGRAM		\$10.6		\$10.6	The District Office of Transition Services assists in the planning and delivery of transition services for all students with disabilities, beginning at age 14 (or younger, if appropriate) to prepare them for transition from school to adult living.
SPED-CENTRAL OFFICE		\$18.6		\$18.6	Resources that support Special Education needs at school sites and day to day operations of the District.
SPED-CLERICAL SUPPORT-SPED CENTERS		\$3.7		\$3.7	Clerical Positions at Special Education Centers (i.e. School Administrative Assistant, Office Technicians).
SPED-CUSTODIANS		\$0.9		\$0.9	Support and maintain the cleanliness of school sites.
SPED-DEAF AND HARD OF HEARING		\$6.9		\$6.9	The Deaf and Hard of Hearing (DHH) program serves eligible students with a documented hearing loss that negatively impacts communication skills and/or access to the core curriculum.
SPED-DIRECT COST TRANSFER	(\$89.5)	\$89.5		(\$0.0)	Special Education share of costs of unrestricted resources such as Administrators and clerical costs.
SPED-DONATIONS		\$1.2		\$1.2	Support for students with disabilities provided to various schools and offices by donors.
SPED-EDUCATIONALLY RELATED MENTAL HEALTH SERVICES		\$43.2		\$43.2	Provide educationally related counseling services that may include individual counseling, group counseling, family consultation, and/or family support as needed.

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SPED-EXTENDED SCHOOL YEAR		\$19.7		\$19.7	Resources and services provided to students to prevent regression if identified in their Individualized Education Program (IEP).
SPED-IMA ALLOCATION TO SCHOOLS		\$1.9		\$1.9	Allocation to support and/or supplement the core instructional program and operations for students with disabilities.
SPED-IMA-EQUIP-MATERIAL		\$10.4		\$10.4	Instructional materials and equipment used to support students with disabilities.
SPED-INFANT PROGRAM SERVICES		\$4.3		\$4.3	Provide early intervention services for children birth to three years of age identified with a hearing loss, visual impairment, or severe orthopedic impairment. Provide resources and education to family members and other caregivers. Families and staff develop an Individualized Family Service Plan(IFSP) that guides the service delivery.
SPED-LEAST RESTRICTIVE ENVIRONMENT COUNSELORS		\$1.2		\$1.2	LRE Counselors provide counseling services to students with physical disabilities who are eligible for counseling through their Individualized Education Program (IEP).
SPED-NON PUBLIC SERVICES		\$168.0		\$168.0	Payments to certified non-District nonpublic schools/agencies for services provided to district students with disabilities.
SPED-NURSES		\$9.9		\$9.9	Provide health services to students with disabilities.
SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$21.1		\$21.1	School physical therapy assesses and addresses following areas: posture, balance, strength, coordination, mobility; and gross motor skills. School occupational therapy assesses and addresses the following areas: postural stability, fine motor skills, visual perception and integration; and sensory motor.
SPED-PASS THRU FOR INDEPENDENT CHARTERS		\$65.5		\$65.5	Expenditure account that records Special Education expenditures for fiscally independent charter schools. The amount recorded matches the revenue provided to these charter schools.
SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$14.6		\$14.6	Provide special education services for children ages 3-5 who have been identified with one of Federal and State defined special education eligibilities. Children are served in the least restrictive environment. Emphasis is placed on the development of language, social emotional, motor and pre-academic skills. Families and staff work together to develop an IEP that guides the service delivery for each child.



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SPED-PRIVATE SCHOOLS SUPPORT		\$1.7		\$1.7	Provide support and collaboration for private school teachers who work with student with disabilities.
SPED-PROGRAM SPECIALISTS-CERTIFICATED		\$4.8		\$4.8	Program Specialists plan programs, coordinate curricular resources, and monitor the effectiveness of programs for students with disabilities.
SPED-PSYCHIATRIC SOCIAL WORKERS		\$7.8		\$7.8	Provide case management; individual, group, and family therapy, and mental health consultation to special education population.
SPED-PSYCHOLOGISTS		\$31.4		\$31.4	Provide assessment and counseling services to students with disabilities.
SPED-REIMBURSEMENT-DUE PROCESS		\$7.6		\$7.6	Reimbursement to parents, schools and agencies based on Due Process agreements involving students with disabilities.
SPED-SPEECH & LANGUAGE		\$35.4		\$35.4	School-based Speech Therapy supports the educational program for students who have a disorder in communication involving articulation, language, fluency and/or voice.
SPED-TEACHER-ITINERANTS		\$9.2		\$9.2	Special Education Itinerant Teacher Positions.
SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113.7		\$113.7	Resource Specialist Program Teacher Positions.
SPED-TEACHER-SPECIAL DAY PROGRAM		\$233.0		\$233.0	Special Day Program Teacher Positions.
SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$37.9		\$37.9	Special Day Program Preschool Teacher Positions.
SPED-TEACHER-SUPPL & SUB TIME/RENORMING/PROF DEVELOPMENT		\$15.0		\$15.0	Resources for additional teacher assignments, replacement for absent teachers, renorming, and professional development.
SPED-TEMPORARY PERSONNEL ACCOUNT		\$0.2		\$0.2	Resources to support the instructional program and operations at Special Education Centers.
SPED-TRANSPORTATION		\$64.9		\$64.9	Transportation for students with disabilities.
SPED-VISUALLY IMPAIRED		\$4.9		\$4.9	The Visually Impaired (VI) program provides services to students with vision impairments. These services may be provided in general education classroom, services in a VI special day program on a general education campus, itinerant services for student at special education school and the school for the Visually Impaired.
STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$6.1			\$6.1	Maintain 12-13 staffing levels for support personnel.

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SUBSTITUTES-DAY TO DAY AND LONG-TERM	\$72.4	\$8.2		\$80.6	Replacement resources for absent teachers. Includes funding for long-term substitutes, long-term clerical substitutes, and Contract Pool Teachers.
SUMMER SCHOOL-CREDIT RECOVERY	\$1.0			\$1.0	To fund the summer school program for credit recovery courses.
TEACHER - LIBRARY MEDIA	\$6.6	\$1.4		\$7.9	Aligns the school library media program, collection, and services with the school curriculum.
TEACHER ACADEMIC DIFFERENTIALS	\$1.0			\$1.0	Supplemental pay for coordinating academic activities (i.e. Yearbook, Musicals, Decathlon).
TEACHER ASSISTANTS	\$0.4	\$36.3		\$36.7	Provides reinforcement and support of instruction under the direct supervision of a highly qualified classroom teacher.
TEACHERS	\$1,835.1	\$93.3		\$1,928.4	Teacher positions.
TEACHERS - CONTRACT POOL	\$33.7			\$33.7	Contract pool teachers.
TELEPHONE	\$21.0	\$0.4		\$21.4	Telephone services for all schools.
TEMPORARY PERSONNEL ACCOUNT	\$10.9			\$10.9	Resources to support the instructional program and operations.
TESTING	\$2.2			\$2.2	Standards and assessment testing.
TEXTBOOKS	\$6.9	\$19.1		\$26.1	District funded textbooks.
TRANSPORTATION	\$66.9	\$8.3		\$75.3	Bus transportation for all District traveling program students including magnet.
UTILITIES	\$115.1	\$2.0		\$117.1	Electrical, water, and gas expenses for schools.
VEHICLE REPAIRS/REPLACEMENT	\$2.4	\$8.6		\$11.0	Vehicle maintenance expenditures for school buses.
WATER/TOXIC TESTING/FEES & PERMIT (CA CLEAN AIR)	\$1.5			\$1.5	Air Quality Management district fees.
<b>Grand Total</b>	<b>\$3,664.6</b>	<b>\$2,802.3</b>	<b>\$6,558.7</b>	<b>\$13,025.6</b>	