

Los Angeles Unified School District
2016-17 UNRESTRICTED REVENUE AND EXPENDITURES
 (BASED ON 2016-17 PROVISIONAL BUDGET AS OF 3/9/2016)

EMS ADA*
458,189.10

Revenue	Budget Amount
Local Control Funding Formula (LCFF) Revenue	\$5,385,190,758
Other Revenues Used To Balance General Fund	
Lottery (Unrestricted)	\$71,351,420
Other Local (Interest Income)	\$2,780,000
Other Local (Rentals, Miscellaneous, Fees)	\$99,444,540
Federal Revenue	\$10,184,934
Other State Revenue	\$131,099,486
Sub-Total	\$314,860,380
Total Revenue	\$5,700,051,138
Sources of Funds	
Beginning Balance	\$440,467,341
Other Financing Sources (IFTIN, Adult, Other Financing)	\$15,000,000
Total Sources of Funds	\$455,467,341
Less: Ending Balance	\$359,543,708
Total Revenue & Sources of Funds	\$5,795,974,771
Expenditures	Budget Amount
School-Site General Fund School Program Resources (TABLE A)	\$2,491,058,131
Special Education Support	\$1,012,047,544
Investment Programs (TABLE E)	\$381,096,564
Other School Site Resources (TABLE B)	\$1,561,433,807
Total School Site Resources	\$5,445,636,046
School Site Percent of Expenditures to Revenue:	94.0%
Central Office/Local District Costs (TABLE C)	\$285,265,461
Non-School Site Resources	\$285,265,461
Non-School Site Percent of Expenditures to Revenue:	4.9%
Matching Revenue Programs (TABLE D)	\$65,073,264
Matching Revenue Percent of Expenditures to Revenue:	1.1%
Total Expenditures	\$5,795,974,771
Total Sources less Total Uses	\$0

*EMS - Regular education K-12 schools, including Elementary, Middle, Senior High, and Span schools. / ADA - Average Daily Attendance

Los Angeles Unified School District
List of 2016 - 2017 GENERAL FUND SCHOOL PROGRAM (PROGRAM 13027)
(BASED ON 2016-17 PROVISIONAL BUDGET AS OF 3/9/2016)

EMS ADA: 458,189.10 250,108.33 91,079.14 117,001.64

General Fund School Programs*	Districtwide Amount	EMS Amount	Elementary Per Pupil Rate	Middle Per Pupil Rate	Senior Per Pupil Rate
Administrators	\$133,674,492	\$133,674,492	\$317.69	\$245.47	\$272.31
Assistant Principal, Secondary Counseling Service (APSCS)	\$17,872,022	\$17,872,022	\$3.20	\$91.11	\$74.99
Certificated Supplemental Time	\$89,884	\$89,884	\$0.02	\$0.05	\$0.69
Classified Overtime, X, & Z time	\$38,968	\$38,968	\$0.00	\$0.00	\$0.33
Classified Substitutes/Relief	\$913,497	\$913,497	\$1.97	\$2.06	\$1.98
Clerical Support	\$125,318,115	\$125,318,115	\$309.28	\$238.65	\$224.18
Counseling Time (Registration)	\$1,131,638	\$1,131,638	\$0.09	\$4.24	\$6.18
Counselors	\$46,104,384	\$46,104,384	\$6.20	\$207.57	\$219.22
Custodial Supplies	\$4,269,598	\$4,269,598	\$9.01	\$9.80	\$9.60
Custodians	\$137,283,041	\$137,283,041	\$289.88	\$320.57	\$304.14
Employee Benefits/Adjustments/Public Emp Retirements	\$251,980	\$251,980	\$0.12	(\$0.28)	\$2.12
Financial Managers	\$11,664,519	\$11,664,519	\$1.67	\$42.73	\$62.85
General Supplies	\$8,533,116	\$8,533,116	\$18.27	\$19.23	\$18.91
Instructional Materials Account	\$8,658,762	\$8,658,762	\$16.58	\$20.11	\$22.91
Junior Reserve Officer Training Corps (JROTC)	\$2,142,543	\$2,142,543	\$0.22	\$0.65	\$17.33
Librarian Subs	\$265,326	\$265,326	\$0.05	\$0.16	\$2.04
Library Media Teachers	\$8,469,072	\$8,469,072	\$1.61	\$5.13	\$64.95
Nurses	\$15,774,657	\$15,774,657	\$45.43	\$23.77	\$19.21
Physical Education Teacher Incentive	\$1,860,565	\$1,860,565	\$7.38	\$0.08	\$0.06
Psychologists	\$4,865,655	\$4,865,655	\$12.10	\$9.53	\$8.29
Teacher Academic Differentials	\$832,783	\$832,783	\$0.10	\$3.34	\$4.31
Teacher Subs	\$62,893,520	\$62,893,520	\$147.23	\$128.84	\$122.53
Teachers	\$1,888,503,132	\$1,888,503,132	\$4,382.73	\$3,937.91	\$3,706.65
Temporary Personnel Account	\$9,646,862	\$9,646,862	\$23.54	\$18.30	\$17.89
TOTAL	\$ 2,491,058,131	\$ 2,491,058,131	\$ 5,594.36	\$ 5,329.05	\$ 5,183.66

*Resources in Program 13027 are allocated based on enrollment, board approved staffing ratios and various rates. The Per Pupil rates above are a Districtwide average of allocations to schools.

Los Angeles Unified School District
List of 2016 - 2017 SCHOOL-SITE RESOURCES (UNRESTRICTED PORTION)

BASED ON 2016 - 2017 PROVISIONAL BUDGET AS OF 3/9/2016

EMS ADA: 458,189.10 162,460.27 87,648.06 91,079.14 117,001.64

Major Group	Districtwide Amount	Other Schools' Amount*	EMS Amount	Districtwide Per Pupil Rate**	Elementary Per Pupil Rate K-3	Elementary Per Pupil Rate 4-5(6)	Middle Per Pupil Rate	Senior Per Pupil Rate
4 Year Old TK Academic Program	\$566,984	\$0	\$566,984	\$1.24	\$1.24	\$1.24	\$1.24	\$1.24
Academic Decathlon	\$860,222	\$0	\$860,222	ST	\$0.00	\$0.00	\$0.00	\$7.35
Accelerated Academic Literacy	\$4,056,525	\$0	\$4,056,525	ST	\$0.00	\$0.00	\$19.49	\$19.49
Accreditation	\$322,500	\$0	\$322,500	ST	\$0.00	\$0.00	\$0.00	\$2.76
Adult Education/Regional Occupational Center/Programs	\$28,519,404	\$12,348,178	\$16,171,226	ST	\$0.00	\$0.00	\$0.00	\$138.21
Afterschool Programs	\$173,750	\$0	\$173,750	ST	\$0.51	\$0.51	\$0.51	\$0.00
All City Marching Band	\$150,000	\$0	\$150,000	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33
Arts Program	\$4,755,447	\$0	\$4,755,447	ST	\$10.38	\$10.38	\$10.38	\$10.38
Athletics	\$21,931,008	\$0	\$21,931,008	ST	\$0.00	\$0.00	\$0.00	\$187.44
Audit Fees And Findings	\$6,500,000	\$39,169	\$6,460,831	\$14.10	\$14.10	\$14.10	\$14.10	\$14.10
Cafeteria	\$28,420,753	\$0	\$28,420,753	\$62.03	\$62.03	\$62.03	\$62.03	\$62.03
Cafeteria, Inter-Fund Transfer	\$35,109,027	\$0	\$35,109,027	\$76.63	\$76.63	\$76.63	\$76.63	\$76.63
Campus Aides	\$25,316,307	\$352,368	\$24,963,939	ST	\$39.57	\$39.57	\$76.12	\$69.51
Cap and Gown	\$2,000,000	\$0	\$2,000,000	ST	\$0.00	\$0.00	\$0.00	\$17.09
Certificated Supplemental Time (X Z & Prof Development)	\$9,170,530	\$3,188	\$9,167,342	\$20.01	\$20.01	\$20.01	\$20.01	\$20.01
Charter School Categorical Block Grant	\$15,477,902	\$0	\$15,477,902	\$33.78	\$33.78	\$33.78	\$33.78	\$33.78
Contract Pool	\$36,798,148	\$0	\$36,798,148	\$80.31	\$80.31	\$80.31	\$80.31	\$80.31
Counseling Support	\$2,681,807	\$2,667,161	\$14,646	\$0.03	\$0.03	\$0.03	\$0.03	\$0.03
Counselors - Pupil Services & Attendance (PSA)	\$9,749,386	\$0	\$9,749,386	ST	\$21.28	\$21.28	\$21.28	\$21.28
Custodial Support	\$7,690,722	\$73,753	\$7,616,969	\$16.62	\$16.62	\$16.62	\$16.62	\$16.62
Debt Service	\$3,554,152	\$0	\$3,554,152	\$7.76	\$7.76	\$7.76	\$7.76	\$7.76
Dual Language Program	\$60,759,308	\$0	\$60,759,308	\$132.61	\$132.61	\$132.61	\$132.61	\$132.61
Early Childhood Development, Inter-Fund Transfer	\$41,094,076	\$0	\$41,094,076	\$89.69	\$89.69	\$89.69	\$89.69	\$89.69
Employee Benefits/Adjustments/Public Employee Retirements	-\$31,088,741	\$0	-\$31,088,741	-\$67.85	-\$67.85	-\$67.85	-\$67.85	-\$67.85
English Learner Implementation And Support	\$6,588,647	\$0	\$6,588,647	\$14.38	\$14.38	\$14.38	\$14.38	\$14.38
Evaluation	\$225,000	\$0	\$225,000	\$0.49	\$0.49	\$0.49	\$0.49	\$0.49
Facilities Maintenance/Operations	\$56,385,195	\$0	\$56,385,195	\$123.06	\$123.06	\$123.06	\$123.06	\$123.06
Facilities Non-bond Requirements	\$500,000	\$0	\$500,000	\$1.09	\$1.09	\$1.09	\$1.09	\$1.09
General School Program	\$96,423,169	\$3,566,678	\$92,856,491	\$202.66	\$202.66	\$202.66	\$202.66	\$202.66
Gifted And Talented Program (GATE)	\$1,273,767	\$0	\$1,273,767	\$2.78	\$2.78	\$2.78	\$2.78	\$2.78
Instructional Materials	\$979,548	\$3,500	\$976,048	\$2.13	\$2.13	\$2.13	\$2.13	\$2.13
Instructional Technology Support (VLC)	\$6,877,912	\$0	\$6,877,912	\$15.01	\$15.01	\$15.01	\$15.01	\$15.01
Insurance Premiums	\$34,963,211	\$0	\$34,963,211	\$76.31	\$76.31	\$76.31	\$76.31	\$76.31
Inter-Fund Transfer Certificate Of Participation (COPS)	\$33,696,344	\$0	\$33,696,344	\$73.54	\$73.54	\$73.54	\$73.54	\$73.54
Inter-Fund Transfer Medicare Part D	\$10,000	\$0	\$10,000	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02
ITD - Software License And Hardware	\$8,752,100	\$0	\$8,752,100	\$19.10	\$19.10	\$19.10	\$19.10	\$19.10
LCFF County Office Transfers	\$6,000,000	\$0	\$6,000,000	\$13.10	\$13.10	\$13.10	\$13.10	\$13.10
Liability Reserve	\$12,386,736	\$0	\$12,386,736	\$27.03	\$27.03	\$27.03	\$27.03	\$27.03
Lump Sum Vacation	\$11,837,007	\$0	\$11,837,007	\$25.83	\$25.83	\$25.83	\$25.83	\$25.83
Magnet School Resources	\$27,393,080	\$0	\$27,393,080	ST	\$40.59	\$40.59	\$82.65	\$83.01
Mileage & Tuition Reimbursement	\$1,575,000	\$0	\$1,575,000	\$3.44	\$3.44	\$3.44	\$3.44	\$3.44
New Schools Start Up Costs	\$544,385	\$0	\$544,385	ST	\$1.19	\$1.19	\$1.19	\$1.19
Nurses	\$1,218,925	\$45,362	\$1,173,563	ST	\$2.56	\$2.56	\$2.56	\$2.56
Off-Norm & One Time School Allocations	\$10,964,617	\$0	\$10,964,617	\$23.93	\$23.93	\$23.93	\$23.93	\$23.93
Ongoing and Major Maintenance	\$195,452,602	\$17,787,988	\$177,664,614	\$387.75	\$387.75	\$387.75	\$387.75	\$387.75
Options Program	\$75,718,404	\$75,715,517	\$2,887	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01
Paid Sick Leave - Part Time Employees	\$14,709,386	\$0	\$14,709,386	\$32.10	\$32.10	\$32.10	\$32.10	\$32.10
Paraprofessional Teacher Training	\$800,148	\$0	\$800,148	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75
Parent Involvement	\$375,422	\$0	\$375,422	\$0.82	\$0.82	\$0.82	\$0.82	\$0.82
Personnel With Pending Cases	\$15,000,000	\$0	\$15,000,000	\$32.74	\$32.74	\$32.74	\$32.74	\$32.74
Psychiatric Social Workers	\$5,770,835	\$0	\$5,770,835	\$12.59	\$12.59	\$12.59	\$12.59	\$12.59
Reasonable Accommodations	\$5,321,723	\$59,096	\$5,262,627	ST	\$13.30	\$13.30	\$8.36	\$10.03
Reserve For Approved Salary Increases	\$17,200,000	\$0	\$17,200,000	\$37.54	\$37.54	\$37.54	\$37.54	\$37.54
Retirement Bonus	\$18,000,000	\$0	\$18,000,000	\$39.29	\$39.29	\$39.29	\$39.29	\$39.29
Rubbish/Trash Disposal	\$7,089,435	\$0	\$7,089,435	\$15.47	\$15.47	\$15.47	\$15.47	\$15.47
Salary Overpayment	\$2,374,448	\$0	\$2,374,448	\$5.18	\$5.18	\$5.18	\$5.18	\$5.18
School Police	\$75,796,302	\$0	\$75,796,302	\$165.43	\$165.43	\$165.43	\$165.43	\$165.43
Science Centers	\$839,370	\$0	\$839,370	ST	\$0.00	\$0.00	\$0.00	\$7.17
Special Education	\$86,420,432	\$6,350,172	\$80,070,260	\$174.75	\$174.75	\$174.75	\$174.75	\$174.75

Los Angeles Unified School District
List of 2016 - 2017 SCHOOL-SITE RESOURCES (UNRESTRICTED PORTION)

BASED ON 2016 - 2017 PROVISIONAL BUDGET AS OF 3/9/2016

Major Group	EMS ADA:								
	Districtwide Amount	Other Schools' Amount*	EMS Amount	Districtwide Per Pupil Rate**	Elementary Per Pupil Rate K-3	Elementary Per Pupil Rate 4-5(6)	Middle Per Pupil Rate	Senior Per Pupil Rate	
Student Enrollment Placement Assessment Center	\$866,917	\$0	\$866,917	\$1.89	\$1.89	\$1.89	\$1.89	\$1.89	
Student Health And Human Support Personnel	\$8,844,824	\$0	\$8,844,824	\$19.30	\$19.30	\$19.30	\$19.30	\$19.30	
Summer School-Credit Recovery	\$1,000,000	\$0	\$1,000,000	\$2.18	\$2.18	\$2.18	\$2.18	\$2.18	
Targeted Student Population	\$110,523,672	\$2,233,206	\$108,290,466	\$236.34	\$236.34	\$236.34	\$236.34	\$236.34	
Teachers	\$6,314,071	\$0	\$6,314,071	\$13.78	\$13.78	\$13.78	\$13.78	\$13.78	
Telephone	\$18,281,391	\$0	\$18,281,391	\$39.90	\$39.90	\$39.90	\$39.90	\$39.90	
Temporary Personnel Account	\$1,825,549	\$0	\$1,825,549	\$3.98	\$3.98	\$3.98	\$3.98	\$3.98	
Testing	\$1,477,921	\$0	\$1,477,921	\$3.23	\$3.23	\$3.23	\$3.23	\$3.23	
Textbooks	\$41,104,227	\$0	\$41,104,227	\$89.71	\$89.71	\$89.71	\$89.71	\$89.71	
Transportation	\$83,516,937	\$0	\$83,516,937	\$182.28	\$182.28	\$182.28	\$182.28	\$182.28	
Utilities	\$115,302,809	\$0	\$115,302,809	\$251.65	\$251.65	\$251.65	\$251.65	\$251.65	
UTLA Release Time	\$245,000	\$0	\$245,000	\$0.53	\$0.53	\$0.53	\$0.53	\$0.53	
Vehicle Repairs/Replacement	\$14,366,144	\$0	\$14,366,144	\$31.35	\$31.35	\$31.35	\$31.35	\$31.35	
Water/Toxic Testing/Fees & Permit (CA Clean Air)	\$3,731,977	\$0	\$3,731,977	\$8.15	\$8.15	\$8.15	\$8.15	\$8.15	
TOTAL	\$1,561,433,807	\$121,245,336	\$1,440,188,471						

The rates above reflect Districtwide Per Pupil Rates and do not take into consideration school allocations.

*Other Schools include Special Education Schools, Opportunity Schools, Community Day Schools, Continuation High Schools, Independent Study, Opportunity Schools & Adult Education/Work Centers.

**"ST" indicates a school type rate. The calculated rate is based on the resources each school type (Elementary, Middle, Senior High) receives.

Los Angeles Unified School District
List of 2016 - 2017 NON-SCHOOL SITE RESOURCES (UNRESTRICTED PORTION)
 BASED ON 2016 - 2017 PROVISIONAL BUDGET AS OF 3/9/2016

EMS ADA: 458,189.10

Division / Major Group	Total	Other Schools' Share	EMS Share	Per ADA
Accounting & Disbursements Division	\$12,969,128	\$1,180,310	\$11,788,818	\$25.73
Adult & Alternative Education	\$80,201	\$7,299	\$72,902	\$0.16
Asset Management	\$2,618,458	\$238,304	\$2,380,154	\$5.19
Beyond The Bell	\$1,730,649	\$157,505	\$1,573,144	\$3.43
Board Of Education	\$10,239,830	\$931,919	\$9,307,911	\$20.31
Board Secretariat	\$795,119	\$72,363	\$722,756	\$1.58
Budget Services & Financial Planning Div.	\$28,110,969	\$2,558,357	\$25,552,612	\$55.77
Chief Financial Officer	\$736,839	\$67,059	\$669,780	\$1.46
Communications (KLCS, Translation & Comm-Central Off)	\$8,226,997	\$748,733	\$7,478,264	\$16.32
Curriculum And Instruction	\$9,150,950	\$832,821	\$8,318,129	\$18.15
Data & Accountability	\$11,252,780	\$1,024,107	\$10,228,673	\$22.32
Deputy Superintendent Of Instr	\$3,663,001	\$333,367	\$3,329,634	\$7.27
Employee Benefits/Adjustments/Public Employee Retirements	-\$1,636,250	-\$148,914	-\$1,487,336	-\$3.25
Environmental Health & Safety Division	\$3,040,613	\$276,724	\$2,763,889	\$6.03
Local District Northeast	\$4,487,880	\$408,438	\$4,079,442	\$8.90
Local District Northwest	\$4,452,013	\$405,174	\$4,046,839	\$8.83
Local District East	\$5,075,198	\$461,890	\$4,613,308	\$10.07
Local District West	\$5,167,786	\$470,316	\$4,697,470	\$10.25
Local District Central	\$5,211,296	\$474,276	\$4,737,020	\$10.34
Local District South	\$5,086,415	\$462,911	\$4,623,504	\$10.09
Facilities Maintenance/Operations	\$176,289	\$16,044	\$160,245	\$0.35
Federal And State Education Programs	\$173,571	\$15,797	\$157,774	\$0.34
General Counsel	\$21,831,855	\$1,986,900	\$19,844,955	\$43.31
General Superintendent	\$2,646,981	\$240,900	\$2,406,081	\$5.25
Government Relations	\$1,112,902	\$101,284	\$1,011,618	\$2.21
Human Resources	\$21,537,629	\$1,960,123	\$19,577,506	\$42.73
Indirect Cost	-\$86,711,822	-\$7,891,575	-\$78,820,247	-\$172.03
Information Technology Division	\$36,718,779	\$3,341,747	\$33,377,032	\$72.85
Inspector General	\$4,677,331	\$425,680	\$4,251,651	\$9.28
Insurance Premiums	\$1,840,169	\$167,472	\$1,672,697	\$3.65
Integ Lib & Txbx Supp Svsc	\$1,183,087	\$107,672	\$1,075,415	\$2.35
Intensive Support & Intrvntn	\$3,541,693	\$322,327	\$3,219,366	\$7.03
Liability Reserve	\$3,263,304	\$296,991	\$2,966,313	\$6.47
Local Initiative School	\$1,177,163	\$107,133	\$1,070,030	\$2.34
Maintenance & Operations	\$11,672,166	\$1,062,275	\$10,609,891	\$23.16
Multilingual/Multicultural	\$10,541,244	\$959,350	\$9,581,894	\$20.91
Off Of Chief Strategy Officer	\$287,383	\$26,155	\$261,228	\$0.57
Office Of The Chief Operating Officer	\$1,761,166	\$160,282	\$1,600,884	\$3.49
Payroll Services	\$10,951,022	\$996,644	\$9,954,378	\$21.73
Personnel Commission	\$9,883,806	\$899,517	\$8,984,289	\$19.61
Procurement Services	\$10,538,245	\$959,077	\$9,579,168	\$20.91
Program Support Services	\$1,658,349	\$150,925	\$1,507,424	\$3.29
Property Rentals	\$8,792,586	\$800,206	\$7,992,380	\$17.44
Risk Management	\$567,438	\$51,642	\$515,796	\$1.13
Salary Overpayment	\$625,552	\$56,931	\$568,621	\$1.24
School Family And Community And Parent Services	\$1,216,335	\$110,698	\$1,105,637	\$2.41
School Operations	\$6,874,084	\$625,605	\$6,248,479	\$13.64
School Police	\$3,609,834	\$328,528	\$3,281,306	\$7.16
Special Education	\$27,929,148	\$2,541,810	\$25,387,338	\$55.41
Sr Dpty Supt Sch Operations	\$643,418	\$58,557	\$584,861	\$1.28
Student Health & Human Services	\$8,111,892	\$738,257	\$7,373,635	\$16.09
Student Integration (Magnet, Gate, 10Schools)	\$2,200,252	\$200,243	\$2,000,009	\$4.37
Talent Management Division	\$1,344,039	\$122,320	\$1,221,719	\$2.67
Telephone	\$7,630,255	\$694,424	\$6,935,831	\$15.14
Transportation Services	\$5,282,544	\$480,760	\$4,801,784	\$10.48
Utilities	\$19,515,900	\$1,776,127	\$17,739,773	\$38.72
TOTAL	\$ 285,265,461	\$ 25,961,786	\$ 259,303,675	\$ 565.93

*The table above includes unrestricted resources in the following major groups: Central Office, Indirect Cost, Local Initiative School, Property Rentals, Employee Benefits/Adjustments/Public Employee Retirements (Central Office share), Insurance Premiums (Central Office share), Liability Reserve (Central Office share), Salary Overpayment (Central Office share), Telephone (Central Office share), Utilities (Central Office share).

Los Angeles Unified School District
List of 2016 - 2017 MATCHING REVENUE ITEMS (UNRESTRICTED PORTION)
 BASED ON 2016 - 2017 PROVISIONAL BUDGET AS OF 3/9/2016

Major Group	Total	Description/Purpose
Advanced Placement Fee	\$2,409,835	Reimbursement by students to take Advanced Placement tests.
Charter School Fee For Service	\$4,016,388	Charter school fees for district provided services. School resources yet to be allocated.
Charter School Oversight Fee	\$10,221,172	1% Oversight Fee for charter schools services.
Civic Center	\$3,000,000	Rental of district facilities by community groups.
Donations	\$13,164,500	School resources yet to be allocated.
Employees Loaned To Agencies/Office	\$4,710,232	District employees loaned to other entities. The District is reimbursed for salaries.
Energy Rebate Conservation	\$57,484	Improvement of buildings and job-cost materials.
E-Rate Match/Rebate	\$17,723,653	Carryover of E-Rate Match/Rebate program.
Filming	\$1,610,294	Funds received from Filming and Photography.
IMA-Library Fines	\$178,000	Fees and fines for lost and damaged books. School resources yet to be allocated.
Non-Filming Rental	\$4,961,706	Funds received from non filming rental.
Professional Development Services	\$20,000	Fees received for professional development services offered by Organizational Excellence.
Prop 39 Charter School Co-Location	\$3,000,000	Charter school fees for district provided services. School resources yet to be allocated.
TOTAL	\$ 65,073,264	

EMS ADA	458,189.10
Per ADA Amount	\$142.02

Los Angeles Unified School District
List of 2016 - 2017 INVESTMENT PROGRAMS (UNRESTRICTED PORTION)
 BASED ON 2016 - 2017 PROVISIONAL BUDGET AS OF 3/9/2016

Major Group	Total
4 YEAR OLD TK PROGRAM	\$43,216,684
AFTERSCHOOL PROGRAMS	\$7,312,819
A-G INTERVENTION	\$15,030,160
ARTS PROGRAM	\$33,864,503
BEGINNING TEACHERS SUPPORT AND ASSESSMENT (BTSA)	\$2,024,002
COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$800,000
DIPLOMA PROJECT	\$2,138,969
ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	\$2,500,000
FAMILY SOURCE SYSTEM	\$1,404,265
FOSTER YOUTH ACHIEVEMENT PROGRAM	\$13,754,099
HOMELESS YOUTH ACHIEVEMENT PLAN	\$2,249,855
INSTRUCTIONAL TECHNOLOGY SUPPORT (VLC)	\$5,550,974
LOCAL CONTROL ACCOUNTABILITY SUPPORT	\$195,583
NURSES	\$2,000,000
ON-GOING & MAJOR MAINTENANCE	\$16,509,005
OPTIONS PROGRAM	\$2,000,000
REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$29,984,988
RESTORATIVE JUSTICE PROGRAM	\$9,813,526
SCHOOL POLICE	-\$13,100,000
SCHOOL TECHNOLOGY SUPPORT (MCSA)	\$4,681,625
SPECIAL EDUCATION	\$22,363,459
STUDENT ENGAGEMENT	\$250,000
STUDENT ENROLLMENT PLACEMENT ASSESSMENT	\$200,000
STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	\$3,853,570
TARGETED STUDENT POPULATION	\$172,498,478
TOTAL	\$381,096,564

APPENDIX: PROGRAMS AND DESCRIPTIONS

Major Group / Program	Description / Purpose
4 Year Old TK Academic Program	Program designed to prepare 4 year old students for kindergarten who are not part of the Transitional Kindergarten program.
Academic Decathlon	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	Class size reduction literacy classes for secondary schools.
Accreditation	Western Association of Schools & Colleges reimbursement for school applications, annual membership fees, visiting committee members expenses, and school expenses (coordinatorship, overtime, substitutes, & reprographics).
Adult Education/Regional Occupational Center/Programs	Provides quality career technical education and training to a diverse population of high school youth and adult students.
Advanced Placement Fee	Reimbursement by students to take Advanced Placement tests.
Afterschool Programs	Afterschool programs.
A-G Intervention	Resources to support Board adoption of Resolution 070-14/15, "Equity on A-G: reaffirming Our commitment to A-G Life Preparation for All"
All City Marching Band	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	Elementary Arts Teachers to support the Arts program.
Athletics	Provides auxiliary positions for Athletic Directors, athletic coach differentials, and rental of spectator materiel (i.e. bleachers) for athletic events.
Audit Fees And Findings	Contract for the District's external audits and audit questions cost.
Beginning Teachers Support And Assessment (BTSA)	A State-approved program offered by our District to allow those teachers who have a Preliminary Teaching Credential to obtain a Professional Clear Teaching Credential. Probationary teachers who already possess a Professional Clear Credential may also participate in the program for professional growth.
Cafeteria	Operational support of the Cafeteria program (includes grants).
Cafeteria, Inter-Fund Transfer	Income and expenditures initially recorded in the General Fund and then transferred, in accordance with accounting requirements, to a special fund.
Campus Aides	Campus aides for selected schools.
Cap and Gown	Resources to provide caps and gowns to graduating seniors.
Certificated Supplemental Time (X Z & Prof Development)	Resources for additional certificated assignments.
Charter School Categorical Block Grant	Categorical Block Grant and Allocation in Lieu of EIA (Economic Impact Aid) for Affiliated Charter Schools from the State.
Charter School Fee For Service	Charter school fees for district provided services.
Charter School Oversight Fee	Charter school fees for district provided services.
Civic Center	Rental of district facilities by community groups.
Contract Pool	Contract pool teachers and counselors.
Counseling Support	Resources to support academic career & college counseling.
Counselors - Pupil Services & Attendance (PSA)	Works with students, parents, and school personnel to increase student attendance.
Custodial Support	Supports and maintains the cleanliness of school sites and offices.
Debt Service	Payment for principal and interest for Certificate of Participation (COPs) and other debt instruments.
Diploma Project	Supports efforts to increase graduation rates at schools with highest dropout rates, including a parent engagement component on how to support learning at home and at school.
Donations	Donations by individuals or groups to schools.
Dual Language Program	Resources to support students in two-way immersion programs receiving instruction in English and a target language in the same classroom to develop academic proficiency in both languages.
Early Childhood Development, Inter-Fund Transfer	Income and expenditures initially recorded in the General Fund and then transferred, in accordance with accounting requirements, to a special fund.

Major Group / Program	Description / Purpose
Employee Benefits/Adjustments/Public Employee Retirements	Payment to the state for reduced employer contribution to Public Employees' Retirement System.
Employees Loaned To Agencies/Office	District employees loaned to other entities. The District is reimbursed for salaries.
Energy Rebate Conservation	Improvement of buildings and job-cost materials.
English Learner Implementation And Support	Support for English Learner students to improve academic achievement.
E-Rate Match/Rebate	Local revenue funding for the E-Rate Match/Rebate program.
Evaluation	Training instructional personnel in a robust and detailed way to view instruction.
Facilities Maintenance/Operations	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.
Facilities Non-bond Requirements	General Fund resources for facilities projects.
FAMILY SOURCE SYSTEM	Focuses on engaging parents and students with resources to improve academic achievement and to lift families out of poverty.
Filming	Funds received from Filming and Photography. School resources yet to be allocated.
Foster Youth Achievement Program	Resources to increase academic and support services to Foster Youth.
General School Program	School site resources to support the instructional program and operations.
Gifted And Talented Program (GATE)	Supports staff training for employees who work with gifted students.
Homeless Youth Achievement Plan	Provide support as district liaisons for Homeless students and families to ensure timely enrollment, advocate for school stability, and provide supplemental services and resources as needed.
IMA-Library Fines	Fees and fines for lost and damaged books.
Indirect Cost	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 Materials	Resources that support and/or supplement the core instructional program and operations.
Instructional Technology Support (VLC)	Resources to support virtual learning.
Insurance Premiums	Cost of insurance coverage for liability, property, and vehicle.
Inter-Fund Transfer Certificate Of Participation (COPS)	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	Income and expenditures initially recorded in the General Fund and then transferred, in accordance with accounting requirements, to a special fund.
ITD - Software License And Hardware	Information technology software and hardware resources.
LCFF County Office Transfers	Reimbursement to County Offices of Education for District-referred students.
Liability Reserve	Reserve.
Local Control Accountability Support	Resources to support District implementation of the Local Control Accountability Plan (LCAP).
Local Initiative School	Local School Initiative support resources.
Lump Sum Vacation	Lump sum vacation and other benefits.
Magnet School Resources	Additional resources for magnet schools and centers.
Mileage & Tuition Reimbursement	Mileage and Tuition reimbursement due to a bargaining unit agreement.
New Schools Start Up Costs	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	Funds received from non filming rental. School resources yet to be allocated.
Nurses	Support health services.
NURSES	Support health services.
Off-Norm & One Time School Allocations	One-time allocations such as teachers, administrators and clerical positions and other off-norm positions.
Ongoing and Major Maintenance	Regular Routine General Maintenance program, Plant Maintenance, School Bathroom Renovation, & Plant Maintenance Salaries.
Options Program	Options schools are designed to provide students a smaller, more personalized education supported by knowledgeable, supportive educators working collaboratively.
Paid Sick Leave - Part Time Employees	Paid sick leave for part time employees.

Major Group / Program	Description / Purpose
Paraprofessional Teacher Training	A paraeducator (instructional assistant/aide) career ladder program that leads to a teacher preparation program
Parent Involvement	Parent support through workshops, trainings, communications, and school involvement.
Personnel With Pending Cases	Personnel housed pending personnel action.
Professional Development Services	Fees received for professional development services offered by Organizational Excellence.
Prop 39 Charter School Co-Location	Charter school fees for district provided services.
Property Rentals	Rental expense for leasing of school facilities.
Psychiatric Social Workers	Provides specialized services to identified students to remove emotional, behavioral, and family crisis barriers to learning.
Reasonable Accommodations	Resources provided to employees with disabilities. Resources include Education Aides, Teacher Assistants, Sign Language Interpreters, and Special Education Assistants.
Reed Settlement - Support To School Sites	Resources to improve teacher retention and academic achievement at Reed schools.
Reserve For Approved Salary Increases	Resources for salary increases.
Restorative Justice Program	Program to help improve student behavior and provide alternatives to suspensions and expulsions.
Retirement Bonus	Annuity liability for early retirement incentive offered in 2009-2010.
Rubbish/Trash Disposal	Trash disposal for all schools and offices.
Salary Overpayment	Estimated salary overpayments of District personnel.
School Police	Safety and security for schools and district property.
School Technology Support (MCSA)	Microcomputer Support Assistants assigned to provide onsite local technical support for schools.
Science Centers	Science Centers
Special Education	Resources to support the education of students with disabilities.
Student Engagement	Resources to support student engagement as specified under the Local Control Funding Formula.
Student Enrollment Placement Assessment Center	Provides assistance for families with special student populations such as unaccompanied youth, homeless, and foster youth that need extra help with the LAUSD enrollment process, beyond the school's resources.
Student Health And Human Support Personnel	Provides health, mental health, and learning support services to students.
Summer School-Credit Recovery	To fund the summer school program for credit recovery courses.
Targeted Student Population	Resources to support the academic achievement of low-income, English learner, foster youth and other at-risk populations as required under the Local Control Funding Formula.
Teachers	Resources to improve teacher retention and academic achievement at Reed schools.
Telephone	Telephone services for all schools.
Temporary Personnel Account	Resources to support the instructional program and operations.
Testing	Standards and assessment testing, and testing coordinator differentials for select schools.
Textbooks	District funded textbooks.
Transportation	Bus transportation for all District traveling program students including magnet.
Utilities	Electrical, water, and gas expenses for schools.
UTLA Release Time	Authorized release time for teachers.
Vehicle Repairs/Replacement	Vehicle maintenance expenditures for school buses.
Water/Toxic Testing/Fees & Permit (CA Clean Air)	Air Quality Management district fees.