

Los Angeles Unified School District
2018-19 UNRESTRICTED REVENUE AND EXPENDITURES
 (BASED ON 2018-19 PROVISIONAL BUDGET AS OF 3/7/2018)

EMS ADA (inc SDC and ACS): **462,622.84**

| Revenue | Budget Amount |
|---|------------------------|
| Local Control Funding Formula (LCFF) Revenue | \$5,639,416,381 |
| Other Revenues Used To Balance General Fund | |
| Lottery (Unrestricted) | \$70,366,160 |
| Other Local (Interest Income) | \$17,777,025 |
| Other Local (Rentals, Miscellaneous, Fees) | \$96,466,207 |
| Federal Revenue | \$7,861,114 |
| Other State Revenue | \$165,120,863 |
| Sub-Total | \$357,591,369 |
| Total Revenue | \$5,997,007,750 |
| Sources of Funds | |
| Beginning Balance | \$814,362,539 |
| Other Financing Sources (IFTIN, Adult, Other Financing) | \$20,000,000 |
| Total Sources of Funds | \$834,362,539 |
| Less: Ending Balance | \$913,410,575 |
| Total Revenue & Sources of Funds | \$5,917,959,714 |
| Expenditures | Budget Amount |
| School-Site General Fund School Program Resources (TABLE A) | \$2,103,235,874 |
| Special Education Support | \$938,757,251 |
| Supplemental Programs (TABLE E) | \$1,193,950,000 |
| Other School Site Resources (TABLE B) | \$1,413,723,730 |
| Total School Site Resources | \$5,649,666,856 |
| School Site Percent of Expenditures to Revenue: | 95.5% |
| Central Office/Local District Costs (TABLE C) | \$213,714,189 |
| Non-School Site Resources | \$213,714,189 |
| Non-School Site Percent of Expenditures to Revenue: | 3.6% |
| Matching Revenue Programs (TABLE D) | \$54,578,669 |
| Matching Revenue Percent of Expenditures to Revenue: | 0.9% |
| Total Expenditures | \$5,917,959,714 |
| Total Sources less Total Uses | \$0 |

*EMS - Regular education K-12 schools, including Elementary, Middle, Senior High, and Span schools.

Los Angeles Unified School District
List of 2018 - 2019 GENERAL FUND SCHOOL PROGRAM (PROGRAM 13027)
 (BASED ON 2018-19 PROVISIONAL BUDGET AS OF 3/7/18)

| EMS NON-SDC ENROLLMENT: | 452,526 | 240,838 | 94,202 | 117,486 |
|---|-------------------------|------------------------------|--------------------------|--------------------------|
| General Fund School Programs* | EMS Amount | Elementary Per Pupil Rate | Middle Per Pupil Rate | Senior Per Pupil Rate |
| ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) | \$117,938,293 | \$335.47 | \$182.67 | \$169.69 |
| CLASSIFIED SUBSTITUTES/RELIEF | \$865,402 | \$1.92 | \$1.94 | \$1.88 |
| CLERICAL SUPPORT | \$127,280,677 | \$323.26 | \$236.71 | \$230.91 |
| COUNSELING TIME (REGISTRATION) | \$1,156,356 | \$0.09 | \$4.99 | \$5.66 |
| COUNSELORS | \$18,059,099 | \$1.28 | \$184.69 | \$3.01 |
| CUSTODIAL SUPPLIES | \$5,211,065 | \$11.24 | \$12.03 | \$11.68 |
| CUSTODIANS | \$139,611,753 | \$304.49 | \$321.98 | \$305.98 |
| EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS | \$230,206 | \$0.09 | \$0.41 | \$1.45 |
| FINANCIAL MANAGERS | \$12,376,608 | \$1.87 | \$44.23 | \$66.06 |
| GENERAL SUPPLIES | \$8,090,691 | \$17.81 | \$18.14 | \$17.82 |
| INSTRUCTIONAL MATERIALS | \$8,643,888 | \$16.87 | \$20.17 | \$22.81 |
| JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) | \$2,572,777 | \$0.29 | \$0.92 | \$20.57 |
| PHYSICAL EDUCATION TEACHER INCENTIVE | \$995,665 | \$4.07 | \$0.09 | \$0.07 |
| PSYCHOLOGISTS | \$4,927,327 | \$12.68 | \$9.45 | \$8.37 |
| SUBSTITUTES - DAY TO DAY AND LONG TERM | \$60,708,806 | \$146.31 | \$123.63 | \$117.68 |
| SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN | \$276,192 | \$0.05 | \$0.18 | \$2.10 |
| TEACHERS | \$1,823,460,546 | \$4,331.18 | \$3,791.70 | \$3,601.80 |
| TEACHERS - ACADEMIC DIFFERENTIALS | \$796,857 | \$0.10 | \$3.15 | \$4.05 |
| TEMPORARY PERSONNEL ACCOUNT | \$9,133,666 | \$22.94 | \$17.30 | \$16.85 |
| TOTAL PROGRAM 13027 | \$ 2,342,335,874 | \$ 5,531.99 | \$ 4,974.39 | \$ 4,608.43 |
| LESS TEACHER SALARY INCREASES FUNDED FROM INVESTMENT | (\$239,100,000) | (\$528.37) | (\$528.37) | (\$528.37) |
| ADJUSTED TOTAL | \$ 2,103,235,874 | \$ 5,004 | \$ 4,446 | \$ 4,080 |

*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 2018 - 2019 SCHOOL-SITE RESOURCES (UNRESTRICTED PORTION)
 BASED ON 2018 - 2019 PROVISIONAL BUDGET AS OF 3/7/2018

| Major Group | EMS NON-SDC ENROLLMENT: | | | | 452,526 | 159,305 | 81,533 | 94,202 | 117,486 |
|--|-------------------------|------------------------|------------------------|-------------------------------|-------------------------------|----------------------------------|-----------------------|-----------------------|---------|
| | 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 | |
| ACADEMIC DECATHLON | \$863,720 | \$0 | \$863,720 | ST | \$0.00 | \$0.00 | \$0.00 | \$7.35 | |
| ACCREDITATION | \$498,500 | \$0 | \$498,500 | ST | \$0.00 | \$0.00 | \$0.00 | \$4.24 | |
| ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS | \$5,151,285 | \$5,151,285 | \$0 | ST | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| ADVANCED PLACEMENT | \$2,219,811 | \$0 | \$2,219,811 | \$4.91 | \$4.91 | \$4.91 | \$4.91 | \$4.91 | |
| AFTERSCHOOL PROGRAMS | \$173,750 | \$0 | \$173,750 | ST | \$0.52 | \$0.52 | \$0.52 | \$0.00 | |
| ALL CITY MARCHING BAND | \$150,000 | \$0 | \$150,000 | \$0.33 | \$0.33 | \$0.33 | \$0.33 | \$0.33 | |
| ARTS PROGRAM | \$1,248,107 | \$0 | \$1,248,107 | ST | \$2.76 | \$2.76 | \$2.76 | \$2.76 | |
| ATHLETICS | \$13,053,179 | \$0 | \$13,053,179 | ST | \$0.00 | \$0.00 | \$0.00 | \$111.10 | |
| AUDIT FEES AND FINDINGS | \$5,500,000 | \$26,646 | \$5,473,354 | \$12.10 | \$12.10 | \$12.10 | \$12.10 | \$12.10 | |
| CAFETERIA | \$21,431,817 | \$0 | \$21,431,817 | \$47.36 | \$47.36 | \$47.36 | \$47.36 | \$47.36 | |
| CAFETERIA - INTER-FUND TRANSFER | \$1,313,917 | \$0 | \$1,313,917 | \$2.90 | \$2.90 | \$2.90 | \$2.90 | \$2.90 | |
| CAMPUS AIDES | \$26,031,637 | \$352,244 | \$25,679,393 | ST | \$42.54 | \$42.54 | \$74.57 | \$71.57 | |
| CAP AND GOWN | \$500,000 | \$0 | \$500,000 | ST | \$0.00 | \$0.00 | \$0.00 | \$4.26 | |
| CERTIFICATED SUPPLEMENTAL TIME (X 2 & PROF DEVELOPMENT) | \$15,203,300 | \$3,283 | \$15,200,017 | \$33.59 | \$33.59 | \$33.59 | \$33.59 | \$33.59 | |
| CHARTER SCHOOL CATEGORICAL BLOCK GRANT | \$18,355,700 | \$0 | \$18,355,700 | \$40.56 | \$40.56 | \$40.56 | \$40.56 | \$40.56 | |
| CONTRACT POOL | \$30,661,678 | \$0 | \$30,661,678 | \$67.76 | \$67.76 | \$67.76 | \$67.76 | \$67.76 | |
| COUSING SUPPORT | \$2,428,318 | \$2,338,374 | \$89,944 | \$0.20 | \$0.20 | \$0.20 | \$0.20 | \$0.20 | |
| CUSTODIAL SUPPORT | \$526,909 | \$0 | \$526,909 | \$1.16 | \$1.16 | \$1.16 | \$1.16 | \$1.16 | |
| DEBT SERVICE | \$1,859,509 | \$0 | \$1,859,509 | \$4.11 | \$4.11 | \$4.11 | \$4.11 | \$4.11 | |
| DUAL LANGUAGE PROGRAM | \$73,413,252 | \$0 | \$73,413,252 | \$162.23 | \$162.23 | \$162.23 | \$162.23 | \$162.23 | |
| EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENT | \$16,815,364 | \$0 | \$16,815,364 | \$37.16 | \$37.16 | \$37.16 | \$37.16 | \$37.16 | |
| ENGLISH LEARNER IMPLEMENTATION AND SUPPORT | \$225,000 | \$0 | \$225,000 | \$0.50 | \$0.50 | \$0.50 | \$0.50 | \$0.50 | |
| FACILITIES MAINTENANCE/OPERATIONS | \$56,582,632 | \$76,704 | \$56,505,928 | \$124.87 | \$124.87 | \$124.87 | \$124.87 | \$124.87 | |
| FACILITIES NON-BOND REQUIREMENTS | \$300,000 | \$0 | \$300,000 | \$0.66 | \$0.66 | \$0.66 | \$0.66 | \$0.66 | |
| FIRE DAMAGE | \$905,197 | \$0 | \$905,197 | \$2.00 | \$2.00 | \$2.00 | \$2.00 | \$2.00 | |
| GENERAL SCHOOL PROGRAM | \$140,759,551 | \$4,098,069 | \$136,661,482 | \$302.00 | \$302.00 | \$302.00 | \$302.00 | \$302.00 | |
| GIFTED AND TALENTED PROGRAM (GATE) | \$398,435 | \$0 | \$398,435 | \$0.88 | \$0.88 | \$0.88 | \$0.88 | \$0.88 | |
| INCENTIVE | \$3,000,000 | \$0 | \$3,000,000 | \$6.63 | \$6.63 | \$6.63 | \$6.63 | \$6.63 | |
| INSTRUCTIONAL MATERIALS | \$56,239,169 | \$3,500 | \$56,235,669 | \$124.27 | \$124.27 | \$124.27 | \$124.27 | \$124.27 | |
| INSURANCE PREMIUMS | \$41,972,074 | \$0 | \$41,972,074 | \$92.75 | \$92.75 | \$92.75 | \$92.75 | \$92.75 | |
| INTER-FUND TRANSFER CERTIFICATE OF PARTICIPATION (COPS) | \$25,055,307 | \$0 | \$25,055,307 | \$55.37 | \$55.37 | \$55.37 | \$55.37 | \$55.37 | |
| ITD-SOFTWARE LICENSE AND HARDWARE | \$26,131,983 | \$0 | \$26,131,983 | \$57.75 | \$57.75 | \$57.75 | \$57.75 | \$57.75 | |
| ITINERANT POSITIONS | \$0 | \$0 | \$0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| LCFF-COUNTY OFFICE TRANSFERS | \$6,000,000 | \$0 | \$6,000,000 | \$13.26 | \$13.26 | \$13.26 | \$13.26 | \$13.26 | |
| LIABILITY RESERVE | \$8,919,885 | \$0 | \$8,919,885 | \$19.71 | \$19.71 | \$19.71 | \$19.71 | \$19.71 | |
| LUMP SUM VACATION | \$11,125,782 | \$0 | \$11,125,782 | \$24.59 | \$24.59 | \$24.59 | \$24.59 | \$24.59 | |
| MAGNET SCHOOL RESOURCES | \$31,131,353 | \$0 | \$31,131,353 | ST | \$50.23 | \$50.23 | \$94.69 | \$86.07 | |
| MILEAGE & TUITION REIMBURSEMENT | \$1,100,000 | \$0 | \$1,100,000 | \$2.43 | \$2.43 | \$2.43 | \$2.43 | \$2.43 | |
| NEW SCHOOLS START UP COSTS | \$1,044,385 | \$0 | \$1,044,385 | ST | \$2.31 | \$2.31 | \$2.31 | \$2.31 | |
| NURSES | \$309,060 | \$0 | \$309,060 | ST | \$0.68 | \$0.68 | \$0.68 | \$0.68 | |
| OFF-NORM & ONE TIME SCHOOL ALLOCATIONS | \$10,211,006 | \$0 | \$10,211,006 | \$22.56 | \$22.56 | \$22.56 | \$22.56 | \$22.56 | |
| ONGOING & MAJOR MAINTENANCE | \$183,936,726 | \$0 | \$183,936,726 | \$406.47 | \$406.47 | \$406.47 | \$406.47 | \$406.47 | |
| OPTIONS PROGRAM | \$25,439,983 | \$25,437,096 | \$2,887 | \$0.01 | \$0.01 | \$0.01 | \$0.01 | \$0.01 | |
| PAID SICK LEAVE - PART TIME EMPLOYEES | \$5,000,000 | \$0 | \$5,000,000 | \$11.05 | \$11.05 | \$11.05 | \$11.05 | \$11.05 | |
| PARA PROFESSIONAL TEACHER TRAINING | \$2,031,309 | \$0 | \$2,031,309 | \$4.49 | \$4.49 | \$4.49 | \$4.49 | \$4.49 | |
| PARENT INVOLVEMENT | \$219,034 | \$0 | \$219,034 | \$0.48 | \$0.48 | \$0.48 | \$0.48 | \$0.48 | |
| PERSONNEL WITH PENDING CASES | \$16,915,017 | \$0 | \$16,915,017 | \$37.38 | \$37.38 | \$37.38 | \$37.38 | \$37.38 | |
| PSYCHIATRIC SOCIAL WORKERS | \$562,916 | \$0 | \$562,916 | \$1.24 | \$1.24 | \$1.24 | \$1.24 | \$1.24 | |
| REASONABLE ACCOMMODATIONS | \$6,345,939 | \$172,808 | \$6,173,131 | ST | \$15.21 | \$15.21 | \$12.66 | \$11.21 | |
| RETIREMENT BONUS | \$9,300,000 | \$0 | \$9,300,000 | \$20.55 | \$20.55 | \$20.55 | \$20.55 | \$20.55 | |
| RUBBISH/TRASH DISPOSAL | \$19,148,948 | \$0 | \$19,148,948 | \$42.32 | \$42.32 | \$42.32 | \$42.32 | \$42.32 | |
| SALARY OVERPAYMENT | \$2,850,000 | \$0 | \$2,850,000 | \$6.30 | \$6.30 | \$6.30 | \$6.30 | \$6.30 | |
| SCHOOL DETERMINED NEEDS | \$61,550 | \$3,000 | \$58,550 | \$0.13 | \$0.13 | \$0.13 | \$0.13 | \$0.13 | |
| SCHOOL POLICE | \$63,084,203 | \$0 | \$63,084,203 | \$139.40 | \$139.40 | \$139.40 | \$139.40 | \$139.40 | |
| SCIENCE CENTERS | \$648,970 | \$648,970 | \$0 | ST | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| SPECIAL EDUCATION | \$92,391,128 | \$8,840,896 | \$83,550,232 | \$184.63 | \$184.63 | \$184.63 | \$184.63 | \$184.63 | |
| STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL | \$5,559,178 | \$1,188,976 | \$4,370,202 | \$9.66 | \$9.66 | \$9.66 | \$9.66 | \$9.66 | |
| SUMMER SCHOOL-CREDIT RECOVERY | \$2,000,000 | \$0 | \$2,000,000 | \$4.42 | \$4.42 | \$4.42 | \$4.42 | \$4.42 | |
| TELEPHONE | \$10,628,330 | \$0 | \$10,628,330 | \$23.49 | \$23.49 | \$23.49 | \$23.49 | \$23.49 | |
| TESTING | \$1,477,921 | \$0 | \$1,477,921 | \$3.27 | \$3.27 | \$3.27 | \$3.27 | \$3.27 | |
| TEXTBOOKS | \$82,915,920 | \$0 | \$82,915,920 | \$183.23 | \$183.23 | \$183.23 | \$183.23 | \$183.23 | |
| TRANSFERS CHARTER SUPPLEMENTAL CATEGORICAL BLOCK GRANT | \$1,003,008 | \$0 | \$1,003,008 | \$2.22 | \$2.22 | \$2.22 | \$2.22 | \$2.22 | |
| TRANSPORTATION | \$84,416,363 | \$0 | \$84,416,363 | \$186.54 | \$186.54 | \$186.54 | \$186.54 | \$186.54 | |
| UNIFORMS | \$0 | \$0 | \$0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| UTILITIES | \$104,846,624 | \$0 | \$104,846,624 | \$231.69 | \$231.69 | \$231.69 | \$231.69 | \$231.69 | |
| UTLA RELEASE TIME | \$550,000 | \$0 | \$550,000 | \$1.22 | \$1.22 | \$1.22 | \$1.22 | \$1.22 | |
| TECHNOLOGY | \$11,383,539 | \$0 | \$11,383,539 | \$25.16 | \$25.16 | \$25.16 | \$25.16 | \$25.16 | |
| VEHICLE REPAIRS/REPLACEMENT | \$18,535,304 | \$0 | \$18,535,304 | \$40.96 | \$40.96 | \$40.96 | \$40.96 | \$40.96 | |
| WATER/TOXIC TESTING/FEES & PERMIT (CA CLEAN AIR) | \$3,661,249 | \$0 | \$3,661,249 | \$8.09 | \$8.09 | \$8.09 | \$8.09 | \$8.09 | |
| TOTAL | \$1,413,723,730 | \$48,341,850 | \$1,365,381,880 | | | | | | |

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 2018 - 2019 NON-SCHOOL SITE RESOURCES (UNRESTRICTED PORTION)
 BASED ON 2018-2019 PROVISIONAL BUDGET AS OF 3/7/2018

TABLE C

| Division / Major Group | EMS NON-SDC ENROLLMENT: 452,526 | | | |
|--|---------------------------------|----------------------|-----------------------|---------------|
| | Total | Other Schools' Share | EMS Share | Per Enr |
| Accounting and Disbursements Division | \$9,475,531 | \$40,056 | \$9,435,475 | \$20.85 |
| Advanced Learning Options | \$4,205,238 | \$17,777 | \$4,187,461 | \$9.25 |
| Associate Superintendent, Support Services | \$627,224 | \$2,651 | \$624,573 | \$1.38 |
| Beyond the Bell | \$1,840,409 | \$7,780 | \$1,832,629 | \$4.05 |
| Board of Education | \$11,494,110 | \$48,589 | \$11,445,521 | \$25.29 |
| Board Secretariat | \$835,132 | \$3,530 | \$831,602 | \$1.84 |
| Budget Services and Financial Planning Division | \$11,006,632 | \$46,529 | \$10,960,103 | \$24.22 |
| Communications | \$7,167,530 | \$30,299 | \$7,137,231 | \$15.77 |
| Curriculum and Instruction | \$6,111,901 | \$25,837 | \$6,086,064 | \$13.45 |
| Curriculum and Instruction Pre K - 12 | \$2,878,292 | \$12,167 | \$2,866,125 | \$6.33 |
| Chief Exec Officer, District Ops & Digital Innovation | \$3,208,157 | \$13,562 | \$3,194,595 | \$7.06 |
| Division Risk Management and Insurance Services | \$186,896 | \$790 | \$186,106 | \$0.41 |
| Educational Services | \$1,088,694 | \$4,602 | \$1,084,092 | \$2.40 |
| Employee Benefits/Adjustments/Public Employee Retirement | \$885,019 | \$3,741 | \$881,278 | \$1.95 |
| Environmental Health & Safety | \$2,660,020 | \$11,245 | \$2,648,775 | \$5.85 |
| Facilities Services Division | \$12,585,223 | \$53,202 | \$12,532,021 | \$27.69 |
| Food Services | \$142,380 | \$602 | \$141,778 | \$0.31 |
| General Superintendent | \$2,647,407 | \$11,191 | \$2,636,216 | \$5.83 |
| Government Relations | \$817,439 | \$3,456 | \$813,983 | \$1.80 |
| Human Resources Division | \$24,159,026 | \$102,128 | \$24,056,898 | \$53.16 |
| Independent Analysis Unit | \$1,206,133 | \$5,099 | \$1,201,034 | \$2.65 |
| Information Technology Division | \$26,199,416 | \$110,754 | \$26,088,662 | \$57.65 |
| Instructional Technology Initiative | \$1,322,493 | \$5,591 | \$1,316,902 | \$2.91 |
| Insurance Premiums | \$9,753,308 | \$41,230 | \$9,712,077 | \$21.46 |
| Integrated Library and Textbook Support Services | \$1,319,852 | \$5,579 | \$1,314,273 | \$2.90 |
| Intensive Support & Intervention | \$643,814 | \$2,722 | \$641,092 | \$1.42 |
| Language Acquisition | \$168,213 | \$711 | \$167,502 | \$0.37 |
| Legal Adviser and General Counsel | \$24,078,192 | \$101,786 | \$23,976,406 | \$52.98 |
| Liability Reserve | \$2,072,768 | \$8,762 | \$2,064,006 | \$4.56 |
| Linked Learning | \$1,147,935 | \$4,853 | \$1,143,082 | \$2.53 |
| Local District Central | \$2,984,653 | \$12,617 | \$2,972,036 | \$6.57 |
| Local District East | \$2,993,639 | \$12,655 | \$2,980,984 | \$6.59 |
| Local District Northeast | \$2,664,837 | \$11,265 | \$2,653,572 | \$5.86 |
| Local District Northwest | \$2,748,372 | \$11,618 | \$2,736,754 | \$6.05 |
| Local District South | \$3,909,359 | \$16,526 | \$3,892,833 | \$8.60 |
| Local District West | \$2,750,569 | \$11,628 | \$2,738,941 | \$6.05 |
| Local Initiative School | \$490,939 | \$2,075 | \$488,864 | \$1.08 |
| Office of Chief Academic Officer - Instruction | \$3,484,430 | \$14,730 | \$3,469,700 | \$7.67 |
| Office of Chief Financial Officer | \$3,792,928 | \$16,034 | \$3,776,894 | \$8.35 |
| Office of Chief of Staff | \$645,128 | \$2,727 | \$642,401 | \$1.42 |
| Office of Data and Accountability | \$9,639,259 | \$40,748 | \$9,598,511 | \$21.21 |
| Office of Inspector General | \$5,262,455 | \$22,246 | \$5,240,209 | \$11.58 |
| Payroll Services Division | \$9,042,873 | \$38,227 | \$9,004,646 | \$19.90 |
| Personnel Commission | \$12,340,507 | \$52,167 | \$12,288,340 | \$27.15 |
| Procurement Services | \$11,207,720 | \$47,379 | \$11,160,341 | \$24.66 |
| Property Rentals | \$9,201,351 | \$38,897 | \$9,162,454 | \$20.25 |
| Salary Overpayment | \$150,000 | \$634 | \$149,366 | \$0.33 |
| Division of District Operations | \$11,875,469 | \$50,201 | \$11,825,268 | \$26.13 |
| School Police | \$3,079,655 | \$13,019 | \$3,066,636 | \$6.78 |
| Secondary Education Programs | \$567,781 | \$2,400 | \$565,381 | \$1.25 |
| Special Education Division | \$20,185,533 | \$85,331 | \$20,100,202 | \$44.42 |
| Student Health and Human Services | \$5,725,444 | \$24,203 | \$5,701,241 | \$12.60 |
| Student Integration Services | \$1,578,337 | \$6,672 | \$1,571,665 | \$3.47 |
| Telephone | \$3,205,276 | \$13,549.75 | \$3,191,726 | \$7.05 |
| Transportation Services | \$3,937,571 | \$16,645 | \$3,920,926 | \$8.66 |
| Utilities | \$20,195,438 | \$85,373 | \$20,110,065 | \$44.44 |
| Indirect Cost | -\$111,879,718 | -\$472,952 | -\$111,406,766 | -\$246.19 |
| TOTAL | \$ 213,714,189 | \$ 903,440 | \$ 212,810,749 | \$ 470 |

*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 2018 - 2019 MATCHING REVENUE ITEMS (UNRESTRICTED PORTION)
 BASED ON 2018 - 2019 PROVISIONAL BUDGET AS OF 3/7/2018

| Major Group | Total | Description/Purpose |
|-------------------------------------|----------------------|---|
| CHARTER SCHOOL FEE FOR SERVICE | \$3,056,631 | Charter school fees for district provided services. School resources yet to be allocated. |
| CHARTER SCHOOL OVERSIGHT FEE | \$8,878,437 | 1% Oversight Fee for charter schools services. |
| CITATIONS PROCESSING | \$227,169 | |
| CIVIC CENTER | \$3,600,000 | Rental of district facilities by community groups. |
| DONATIONS | \$13,000,000 | School resources yet to be allocated. |
| EMPLOYEES LOANED TO AGENCIES/OFFICE | \$5,956,380 | District employees loaned to other entities. The District is reimbursed for salaries. |
| E-RATE MATCH/REBATE | \$11,964,203 | Carryover of E-Rate Match/Rebate program. |
| FILMING | \$1,613,087 | Funds received from Filming and Photography. |
| IMA-LIBRARY FINES | \$180,000 | allocated. |
| NON-FILMING RENTAL | \$5,649,913 | Funds received from non filming rental. |
| ORAL HEALTH ASSESSMENT | \$32,711 | |
| PERMITS & FOREIGN STUDENT SUPPORT | \$120,993 | |
| PROFESSIONAL DEVELOPMENT SERVICES | \$20,000 | Fees received for professional development services offered by Organizational Excellence. |
| PROP 39 CHARTER SCHOOL CO-LOCATION | \$279,145 | Charter school fees for district provided services. School resources yet to be allocated. |
| TOTAL | \$ 54,578,669 | |
| EMS NON-SDC ENROLLMENT: | 452,526.00 | |
| Per ENR Amount | \$120.61 | |

Los Angeles Unified School District
List of 2018 - 2019 SUPPLEMENTAL PROGRAMS (UNRESTRICTED PORTION)
 BASED ON 2018 - 2019 PROVISIONAL BUDGET AS OF 3/8/18

INVESTMENT PROGRAMS

| Major Group | Total |
|--|----------------------|
| 4 YEAR OLD TK PROGRAM | \$52,581,579 |
| ACCELERATED ACADEMIC LITERACY | \$4,056,525 |
| AFTERSCHOOL PROGRAMS | \$7,320,601 |
| A-G INTERVENTION | \$15,054,197 |
| ARTS PROGRAM | \$33,999,697 |
| ASSISTANT PRINCIPALS AND LIBRARIANS FROM NORM | \$48,716,397 |
| BEGINNING TEACHERS SUPPORT AND ASSESSMENT (BTSA) | \$2,024,002 |
| CAFETERIA | \$1,600,000 |
| CENTRAL OFFICE/DISTRICTS | \$3,409,726 |
| DIPLOMA PROJECT | \$2,190,106 |
| EARLY CHILDHOOD DEVELOPMENT - INTER-FUND | \$27,988,846 |
| ENGLISH LEARNER IMPLEMENTATION AND SUPPORT | \$1,351,807 |
| FAMILY SOURCE SYSTEM | \$1,444,048 |
| FOSTER YOUTH ACHIEVEMENT PROGRAM | \$14,115,986 |
| HOMELESS YOUTH ACHIEVEMENT PLAN | \$2,288,254 |
| INSTRUCTIONAL TECHNOLOGY SUPPORT (VLC) | \$3,222,610 |
| LOCAL CONTROL ACCOUNTABILITY SUPPORT | \$496,363 |
| NURSES AND HS COUNSELORS FROM NORM | \$48,904,511 |
| ON-GOING & MAJOR MAINTENANCE | \$33,009,005 |
| OPTIONS PROGRAM | \$1,500,000 |
| REED SETTLEMENT - SUPPORT TO SCHOOL SITES | \$30,000,000 |
| RESTORATIVE JUSTICE PROGRAM | \$11,027,996 |
| SCHOOL TECHNOLOGY SUPPORT (MCSA) | \$11,437,498 |
| SPECIAL EDUCATION | \$22,363,459 |
| STUDENT ENGAGEMENT | \$250,000 |
| STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL | \$7,928,292 |
| TARGETED STUDENT POPULATION | \$339,056,147 |
| TEACHER SALARY INCREASES DISTRICTWIDE | \$238,100,000 |
| TOTAL | \$965,437,652 |

SUPPLEMENTAL PROGRAMS INITIALLY FUNDED IN 2013-2014

| Major Group | Total |
|---|----------------------|
| ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS | \$19,143,100 |
| CENTRAL OFFICE/DISTRICTS | \$11,183,482 |
| COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA) | \$4,384,083 |
| ENGLISH LEARNER IMPLEMENTATION AND SUPPORT | \$877,101 |
| INTERNATIONAL BACCULAREATE PROGRAMS | \$3,209,766 |
| OPTIONS PROGRAM | \$48,270,498 |
| PSYCHIATRIC SOCIAL WORKERS | \$5,137,363 |
| STUDENT ENROLLMENT PLACEMENT ASSESSMENT | \$1,110,926 |
| STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL | \$6,155,120 |
| TARGETED STUDENT POPULATION | \$129,040,909 |
| TOTAL | \$228,512,348 |

TOTAL SUPPLEMENTAL PROGRAMS

\$1,193,950,000