

BUDGETED EXPENDITURES BY SERVICE

BASE SERVICE BY MAJOR GROUP	Base Amount
S1A - All Students - Parental Involvement	\$ 202,680
PARENT INVOLVEMENT	202,680
S1B - All Students - Professional Development	10,132,848
BEGINNING TEACHERS SUPPORT AND ASSESSMENT (BTSA)	8,266,787
PARA PROFESSIONAL TEACHER TRAINING	1,866,061
S1C - All Students - Curriculum	158,159,301
INSTRUCTIONAL MATERIALS	115,572,829
TEXTBOOKS	42,586,472
S1D - All Students - Instruction	2,001,305,001
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	13,962,111
CONTRACT POOL	28,996,505
DUAL LANGUAGE PROGRAM	72,484,133
EVALUATION	206,627
GENERAL SCHOOL PROGRAM	1,848,792,316
MAGNET SCHOOL RESOURCES	29,332,423
OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	7,153,108
SCHOOL DETERMINED NEEDS	377,778
S1E - All Students - Assessment	11,826,612
TECHNOLOGY	10,469,373
TESTING	1,357,238
S1F - All Students - Programs & Interventions	44,802,099
ACADEMIC DECATHLON	793,191
AFTERSCHOOL PROGRAMS	159,562
ALL CITY MARCHING BAND	137,751
ARTS PROGRAM	1,146,694
ATHLETICS	11,987,470
GIFTED AND TALENTED PROGRAM (GATE)	365,900
INCENTIVE	2,837,423
OPTIONS PROGRAM	24,813,979
SCIENCE CENTERS	723,442
SUMMER SCHOOL-CREDIT RECOVERY	1,836,686
S1G - All Students - Student Health & Human Services	5,361,320
NURSES	162,489
STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	5,198,831
S1H - All Students - Special Education	958,406,929

SPECIAL EDUCATION	958,406,929
S1I - All Students - Adult & Career Education	765,776
ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	765,776
S1K - All Students - Other School Personnel	33,592,912
CAMPUS AIDES	24,727,312
COUNSELING SUPPORT	2,097,152
CUSTODIAL SUPPORT	483,883
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENT	-30,670,645
LUMP SUM VACATION	10,257,806
PAID SICK LEAVE - PART TIME EMPLOYEES	4,591,715
PERSONNEL WITH PENDING CASES	13,775,144
REASONABLE ACCOMMODATIONS	5,575,515
SALARY OVERPAYMENT	2,755,029
S1L - All Students - Central Office & Educational Service Centers	174,014,491
CENTRAL OFFICE/DISTRICTS	174,014,491
S1M - All Students - Departments & Districtwide Supports	701,696,749
ACCREDITATION	457,794
AUDIT FEES AND FINDINGS	5,050,886
CAFETERIA	19,712,139
CAFETERIA - INTER-FUND TRANSFER	1,091,079
CAP AND GOWN	459,171
DEBT SERVICE	979,007
FACILITIES MAINTENANCE/OPERATIONS	49,566,023
FIRE DAMAGE	1,107,106
INSURANCE PREMIUMS	47,501,640
INTER-FUND TRANSFER CERTIFICATE OF PARTICIPATION (COPS)	23,006,977
ITD-SOFTWARE LICENSE AND HARDWARE	24,916,465
LCFF-COUNTY OFFICE TRANSFERS	5,510,058
LIABILITY RESERVE	9,682,895
LOCAL INITIATIVE SCHOOL	612,058
MILEAGE & TUITION REIMBURSEMENT	1,010,177
NEW SCHOOLS START UP COSTS	969,533
ON-GOING & MAJOR MAINTENANCE	191,553,500
PROPERTY RENTALS	8,600,037
RETIREMENT BONUS	8,540,589
RUBBISH/TRASH DISPOSAL	17,585,301
SCHOOL POLICE	57,784,452
TELEPHONE	12,703,995
TRANSPORTATION	77,630,067
UTILITIES	114,831,496

UTLA RELEASE TIME	505,089
VEHICLE REPAIRS/REPLACEMENT	16,975,272
WATER/TOXIC TESTING/FEES & PERMIT (CA CLEAN AIR)	3,353,943
Grand Total	\$ 4,100,266,716

SUPPLEMENTAL SERVICE BY MAJOR GROUP	AMOUNT
S2A - Low Income Pupils - Staffing, professional development augmentations and recruitment and retention enhancements.	\$ 92,723,756
4 YEAR OLD TK PROGRAM	55,784,509
BEGINNING TEACHERS SUPPORT AND ASSESSMENT (BTSA)	2,024,002
EARLY CHILDHOOD DEVELOPMENT - INTER-FUND	33,804,319
STUDENT ENROLLMENT PLACEMENT ASSESSMENT	1,110,926
S2B - Low Income Pupils - Budget Autonomy to support school's academic plan.	738,991,096
INNOVATION FUNDS	50,416,440
TARGETED STUDENT POPULATION	688,574,656
S3A - English Learners & redesignated fluent English proficient pupils - Implement Elementary English Learner Master Plan.	36,200,324
ACCELERATED ACADEMIC LITERACY	2,441,217
CENTRAL OFFICE/DISTRICTS	1,832,090
ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	30,311,709
SECONDARY ENGLISH LANGUAGE ARTS INTERVENTION	1,615,308
S4A - Foster Youth - Augmentation to counselors, psychiatric social workers, psychologist, and pupil services. Individual learning plan for each foster youth.	15,562,200
FAMILY SOURCE SYSTEM	1,444,048
FOSTER YOUTH ACHIEVEMENT PROGRAM	14,118,152
S5B - All unduplicated populations - Augmentation to Special Education Services addressing over-referral and identification of students	22,230,000
SPECIAL EDUCATION GRADE SPAN ADJUSTMENT	22,230,000
S5C- All unduplicated populations - Focus on school climate and student engagement at campuses of highest need, based-on unduplicated student concentrations.	138,930,797
AFTERSCHOOL PROGRAMS	7,321,142
A-G INTERVENTION	15,054,197
CAFETERIA	1,600,000
COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	4,384,083
DIPLOMA PROJECT	2,190,106
HOMELESS YOUTH ACHIEVEMENT PLAN	2,288,521
INSTRUCTIONAL TECHNOLOGY SUPPORT (VLC)	3,222,685
INTERNATIONAL BACCULAREATE PROGRAMS	1,317,826
ON-GOING & MAJOR MAINTENANCE	33,009,005
PSYCHIATRIC SOCIAL WORKERS	5,137,363
REED SETTLEMENT - SUPPORT TO SCHOOL SITES	26,797,384
RESTORATIVE JUSTICE PROGRAM	11,028,708

SUPPLEMENTAL SERVICE BY MAJOR GROUP	AMOUNT
SCHOOL TECHNOLOGY SUPPORT (MCSA)	11,461,063
STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL	14,118,714
S5D - All unduplicated populations - Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.	8,165,096
PARENT INVOLVEMENT	7,915,096
STUDENT ENGAGEMENT	250,000
S5E - All unduplicated populations - Focus on elementary schools by providing administrative and library services, support by the common core-aligned arts plan integrated into the elementary curriculum to support literacy and numeracy.	32,692,066
ARTS PROGRAM	32,692,066
S5F - All unduplicated populations - Focus on middle school english language arts & math providing class size reduction in middle school english classes & librarians.	8,320,309
TEACHER, ELECTIVE (M)	8,320,309
S5G - All unduplicated populations - Focus on College and Career Readiness in high school, providing class size reduction to math and english, options schools expansion, and supports to adult education courses.	79,129,500
OPTIONS PROGRAM	49,767,497
REGIONAL OCCUPATIONAL CENTER/PROGRAMS	19,143,100
TEACHER, ELECTIVE (S)	10,218,903
S5H - Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan.	202,768
LOCAL CONTROL ACCOUNTABILITY SUPPORT	202,768
Grand Total	\$ 1,173,147,912