

2024-25 BSAP Budget Guide

(BSAP Team/School Copy)

The BSAP Budget Guide for the 2024-2025 school year is a comprehensive resource for LAUSD regions and schools to effectively manage and allocate funds within the Black Student Achievement Plan (BSAP). The guide provides detailed instructions on discretionary and non-discretionary budget codes, outlines the process for budget adjustments, and ensures alignment with Local Control and Accountability Plan (LCAP) actions. Its purpose is to promote transparency and accountability in resource distribution while demonstrating our empathy and care for Black students' educational and wellness needs.

BSAP schools may receive non-discretionary and discretionary allocations. Listed below are the BSAP program codes by LCAP action.

Non-Discretionary Resources:

Schools may only repurpose non-position budgets from non-discretionary allocations upon approval of the BSAP office (refer to the budget process outlined below).

Funds allocated in program 13361 – BSAP Community Partnerships cannot be repurposed to other LCAP actions/programs without written permission from the senior director.

Discretionary Resources (School Grants – Grps 1 to 3 and Regional Grants):

Allocations are budgeted in program 14876, commitment item 430009. **General supplies are capped at 5% of the program.**

Schools must submit a plan to implement their allocation. Funds can be moved to programs 14874 (7.01) and 14873 (7.04). Budget changes or adjustments can be implemented upon approval of the Instructional Coordinator, Regional AC, and Regional Director.

The regional grant must be used to support BSAP group 4 schools and supplement group 3 schools that need additional funds to cover contracts. These funds can be transferred to Region 3 and 4 schools and moved to programs 14874 (7.01), 14875 (7.02), and 14873 (7.04). The Regional AC and the Region Superintendent can implement budget changes or adjustments upon approval.

Budget Transfers

Budget transfers must stay within the program grouping outlined below. For instance, **discretionary funds must remain within the BSAP discretionary programs**, and **non-discretionary funds must stay in the non-discretionary programs**.

BSAP Budget Programs

LCAP Action	Discretionary/Grant		Non-Discretionary Allocations	
	Program	Program Description	Program	Program Description
Grants Holding Account	14876	Group 1-3 Grant holding account		
7.01 - Cul Tes Unit Devt, Ind St Need Asmt, Cur, Ped (Grp 1 Schools)	14874	BSAP-Cul Res Unt Dvt, Ind St Ne	13360	BSAP Culturally Responsive Uni
7.02 - Community Partnership	14875	BSAP- Community Partnerships	13361	BSAP Community Partnerships
7.03 - African-American Studies			13362	BSAP - Devt of African-American Studies
7.04 - Sch Climate Wellness Personnel Support	14873	BSAP-Sch Clim Wellness Pers Su	13349	BSAP School Climate and Wellness
7.05 - BSAP Community Based Safety Pilot*			13363	BSAP Sch Disc-Community-Based Safety Pilot

**7.05 (13363) BSAP Community Based Safety Pilot funds are managed centrally by Director of School Operations Jose Avila and are not part of the school BAR process. Any approvals for 13363 should be referred to him at (javila2@lausd.net).*

BSAP Manual BAR Process

Step 1:

The Region/School must fill out a Manual BAR form **indicating the reason for the adjustment request** in consultation with the instructional or administrative coordinator. **BAR will not be considered without a rationale linked to the BSAP.**

Step 2:

The Region/School must send the completed Manual BAR form to its **assigned fiscal specialist or fiscal services manager** to review budget availability. (Cc: Dr. Mark Jones - mark.jones1@lausd.net)

Step 3:

The fiscal specialist/fiscal services manager will receive the Manual BAR, add a Log Number, and send the Manual BAR form to Dr. Mark Jones (mark.jones1@lausd.net) for compliance review and routing.

Step 4:

Dr. Jones will route the Manual BAR form, which includes the following:

- Region BSAP AC
- Fiscal Specialist/Director for the Region
- Cc: Those included in the BAR email (e.g., School Admin., BSAP K12 Coordinator, SAA).

Resources:

- Manual Bar Resources
 - [Manual BAR Form](#) (District Link)
 - [Manual BAR Directions](#) - Job aide (District Link)
 - [2024-25 BSAP Budget Planning Form \(rev Mar 13, 2024\)](#) - Job aide (District Link)
- LCAP Resources
 - [LAUSD's 2024-25 Final LCAP](#) (District Link)
 - [LCAP 7 Budget Aligned Actions](#) - Job Aide
- Budget Planning Resources
 - [2024-25 General Fund School Programs Manual](#) (BSAP, pp. 35-36)
 - [2024-25 BSAP Budget Development Form - Community Partnerships](#) (District Link)
 - [2024-25 BSAP Budget Development Form - Curriculum Climate Wellness Grant](#) (District Link)
 - [BSAP Budget Quick Guide](#) (pdf file)
 - [Estimated Rate Sheet](#) (rev Mar. 19, 2024 - District Link)
 - [Discretionary vs. Non-Discretionary Expenses in School Accounting](#) (PDF Version) - BSAP Budget Guide (2024-25)