FY 2025-26 Budget Development Training
Q & A
Region West – 12/2/2024

#	TOPIC	QUESTION	ANSWER
1	ADDITIONAL TARGETED SUPPORT AND IMPROVEMENT (ATSI)	When will schools know if they are still in or have exited ATSI?	CDE has not committed to a release date for that information. They have said "early 2025."
2	ADDITIONAL TARGETED SUPPORT AND IMPROVEMENT (ATSI)	Should ATSI schools that are non-Title I assume the SPSA will still need to be completed for the targeted sub-groups again, or should we wait to see if we have exited?	If your school is a non-Title I school, you could wait to see if it dropped out of ATSI status. We encourage you to look at your Dashboard results, which are available now, and check the student groups the school was identified for to see if there was any change to their status. This will give you a better idea of whether your school will exit.
3	A-G DIPLOMA COUNSELOR	Will we be getting the A-G Diploma Counselor?	A-G Diploma Counselors will be allocated to existing schools in the upcoming fiscal year.
4	ALLOCATION LETTERS	Will allocation letters only be sent to principals?	Allocation letters are sent to the designated school contact only, and this is usually the school principal.
5	ALTERNATIVE SCHEDULE	Can schools still implement an alternative schedule in the upcoming fiscal year?	Yes, schools can implement a 4x4 or 2x8 schedule in FY2026. If the district does not cover a percentage of the additional teaching positions that may be required, schools can purchase them with available school funding.
6	ARTS ITINERANTS	Are Arts Itinerants funded through 13027?	Arts Itinerants are not funded in Program 13027. Eligible schools are allocated resources in Program 10424, and elementary schools must use 80% of their Prop. 28 (Program 11421) funds to purchase Arts Itinerants.
7	ARTS ITINERANTS	Is the District providing the base Arts Itinerant allocation and schools can then use their Prop. 28 allocations to supplement the District's allocation?	Schools will still receive the base allocation in Program 10424 from the District, and Prop. 28 funds can be used to supplement the District's allocation.
8	BUDGET AT A GLANCE	Will the fillable Budget at a Glance be available by January 6?	Yes, it will be. It will be posted to the [School Fiscal Services website](#).
9	BUDGET DEVELOPMENT APPOINTMENTS	When will we be getting our BD appts?	You should get your BD appointment on Friday, December 6, 2024.

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10	**BUDGET DEVELOPMENT TRAINING POWERPOINT**	Will this PowerPoint be shared?	Yes, the PowerPoint and other resources can be found on the School Fiscal Services website using this link: School Fiscal Services / 2025-26 Budget Planning & Development
11	**CARRYOVER**	Will there be an appeal process for additional carryover?	There is no appeal process whereby schools can request access to additional carryover at this time.
12	**CATEGORICAL PROGRAM ADVISER (CPA)**	Can we pay for the Categorical Program Adviser using Title I funds?	A CPA can be funded with Title 1 funds, but remember what activities the coordinator will be responsible for. If the position only does Title 1 program activities, then funding it 100% is allowable. If the CPA covers the EL program's mandated requirements, then we recommend 50% Title 1 funded CPA and 50% TSP funded.
13	**COLLEGE COUNSELOR**	Will secondary schools receive the College Counselor position?	Effective fiscal year 2024-25, schools with an enrollment of 900 or more students in grades 9- 12 will be given an additional counselor position to provide college counseling services.
14	**COMMUNITY STAKEHOLDER MEETING**	We are required to have a budget development meeting with our community stakeholders. When should that occur?	The only requirement is that that meeting is held before the Budget Development appointment. You should receive your school's Budget Development appointment date by Friday, December 6, 2024.
15	**CONTINGENCY PLAN – TITLE I**	What does a contingency plan look like?	There is a sample template on the SFACE website; click Tools for Schools, then look at the SSC tab. In this document, your School Site Council is indicating which items can be reduced if you get less funds than expected or which items should be added if your school is allocated more funds than expected. Schools with contingency plans can avoid returning to the School Site Council for updated decisions.
16	**CONTINGENCY PLAN – TITLE I**	How much should we be considering for a contingency plan? What percentage of our budget?	The FSEP Team is working on creating guidance for schools on this issue.
17	**CONTINGENCY PLANS**	During which meeting do we create a contingency plan?	Contingency plans should be created during the School Site Council (SSC)

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			meeting when you present your proposed expenditures and plan to them. Please reference the sample template on the SFACE website.
18	EARLY BUDGET DEVELOPMENT	What is the rationale for an earlier Budget Development period?	A new state law requires school districts to notify classified employees whose assignments may be affected in the next school year by March 15. The earlier Budget Development period allows us to meet that timeline.
19	ESTIMATED RATES SHEETS	Are estimated rate sheets already available to begin planning our budgets?	The Estimated Rates Sheets for FY2026 will be available on the School Fiscal Services website on December 10, 2024.
20	HIGH EL POPULATION	What is considered a high EL student population? Is it based on the number of students or the percentage of EL students?	High number of ELs is the schools with the highest numbers of ELs (district-wide).
21	INSTRUCTIONAL AIDES	Is there any limit on the number of IA positions we can purchase?	There is no limit on the number of instructional aide positions that can be purchased.
22	IT SUPPORT TECHNICIAN	If we are a summer school site, will the district provide some funding to have the IT here for the summer?	Funding will not be provided, but the District will provide IT Tech support during the summer. The District support for summer school will be outlined in an upcoming IOC.
23	IT SUPPORT TECHNICIAN	Will schools only receive tech support if it's purchased?	Schools will continue to receive tech support from district-funded IT Support Technicians. However, there may be a long wait for services as these resources will be stretched.
24	IT SUPPORT TECHNICIAN	Besides the IT Tech surprise, are we expecting any surprises in funding or position costs?	We will inform you of position costs or funding updates as soon as possible.
25	IT SUPPORT TECHNICIAN	If the school only wants the position to be purchased for Monday - Friday for the school year, August - June, can we do that using the non-summer period you spoke of?	That is correct; purchasing the non-summer period would secure services from July 17, 2025, through June 30, 2026.
26	IT SUPPORT TECHNICIAN	How much will one day cost for an IT position?	The Estimated Rates Sheets for FY2026, which will be available on December 10, 2024, will provide that information.

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27	**IT SUPPORT TECHNICIAN**	Can you share the IT position with another school site?	Starting July 1, 2025, the district will implement a new Itinerant Model for IT Support Services. Schools will purchase IT support hours directly from ITS, and ITS will assign technicians based on the requested support. Schools can purchase 1-5 days per week for various periods.
28	**IT SUPPORT TECHNICIAN**	So, the district will no longer be funding the IT Tech? We have an IT tech this school year, and we funded half while the district funded the other half.	Schools will continue to receive tech support from district-funded IT Support Technicians. However, there may be a long wait for services as these resources will be stretched.
29	**IT SUPPORT TECHNICIAN**	Please repeat the periods for purchasing the IT Tech.	Schools will be allowed to purchase one of the following: • Full year (July 1, 2025 through June 30, 2026) • Non-summer period (July 17, 2025 through June 30, 2026) • Summer only (July 1, 2025 through July 16, 2025)
30	**IT SUPPORT TECHNICIAN**	IT Support Technicians will still be 8 hours/day?	Yes, they will remain at 8 hours per day.
31	**IXL DIGITAL MATH TOOLS**	Does IXL funding include MS if you are span?	IXL Digital Math Tools will only be allocated to High Schools in the upcoming fiscal year. It will not be funded for Elementary and Middle schools.
32	**IXL DIGITAL MATH TOOLS**	Will we get an estimate for purchasing the IXL for our school?	Response pending.
33	**IXL DIGITAL MATH TOOLS**	Does IXL give quotes directly, or is there a vendor we need to go through? Does LAUSD have a special rate?	Response pending.
34	**MS COLLEGE AND CAREER COACH**	If my school currently receives funding for a College and Career Coach, will my school receive this funding for the 25-26 school year?	The allocation of the MS College and Career Coaches is still pending.
35	**MULTILINGUAL MULTICULTURAL ACADEMIC LANGUAGE COACH (MMALC)**	Will MMALC coaches continue to be funded?	The allocated positions are limited; the schools with the highest counts or EL needs will be allocated the referenced positions.
36	**MULTILINGUAL MULTICULTURAL**	When will schools be notified if they are receiving a MMALC?	We expect to send schools their allocation of coaches following the same

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	ACADEMIC LANGUAGE COACH (MMALC)		timeline. Our goal is to get them out by January 6, 2025.
37	**ON-SITE OBLIGATION - DIFFERENTIALS**	What is the hour commitment for out-of-classroom differentials?	Coach positions have a 7-hour on-site obligation. Coordinator positions will have an 8-hour on-site obligation.
38	**PARTNERS FOR STUDENT SUCCESS (PFSS)**	This year, only Cat 3 schools were able to apply for PFSS. Will Cat 1 and 2 schools be able to apply this year?	For FY2026, only High and Highest Need schools, as designated by the Student Equity Needs Index (SENI) 2.0, Continuation schools, and Priority Schools, will be eligible to apply for Partners for Student Success (PFSS).
39	**PROFESSIONAL EXPERT**	Professional Expert - can you elaborate on what this looks like? I'm thinking of having my art teacher do a study or teach parents how to make piñatas for Cinco de Mayo… is this what I could use the line for?	Professional Expert…payment to persons for working on a special project or for leading workshops. Work is to be temporary, unique, nonrecurring or for a specific, limited period of time. Duties are those not customarily performed by a classified, certificated, or unclassified (except professional expert) employee. The person must be a current or retired district employee.
40	**PROFESSIONAL EXPERT – PARENT ENGAGEMENT**	Please let me know if I can use a teacher to give a class to parents and pay them for that.	The teacher/parent activity differential could be used to pay teachers to conduct your parent engagement program.
41	**PROGRAM 10424 CARRYOVER**	Can we convert the arts allocation in Program 10424 into teacher x-time? This is the second year we only get a vocal teacher ½ of the year, and we lose the money.	Unfortunately, those funds are not flexible and will not be allowed to carry over.
42	**PROGRAM 10424 CARRYOVER**	We received a second allocation of the Prop 28 money this year. It is sitting in our account because the arts branch needs more personnel. Will this money carry over?	If you are referring to the 2nd allocation in program 10424, unfortunately, those funds are not flexible and will not be allowed to carry over.
43	**PROGRAM 13027 - SUPPLANTING**	What is supplanting in Program 13027?	In 13027, the resources you receive are all flexible. If you decide to, for example, close a Building and Grounds Worker to buy a Class Size Reduction Teacher in another funding source, you can, but you are not able to buy the Building and Grounds Worker position in another funding source.
44	**PROGRAM 13027 - SUPPLANTING**	Could I split the funds? Could I multi-fund a position in Program 13027 instead?	Yes, that is allowed. This would not be considered supplanting.
45	**PROGRAM 13027 CARRYOVER**	Will only 50% of program 13027 carry over?	Priority Schools will receive 70%, SENI Highest and High Quintile Schools

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			will receive 60%, and all other schools will receive 50% of their carryover from Program 13027 (General Fund School Program) in the 2025-2026 FY.
46	PROGRAM 14242 CARRYOVER	Will 14242 carry over?	Yes, ending balances in Program 14242 will carry over to the 2025-2026 FY.
47	PROGRAM 14503 CARRYOVER	Will program 14503 carry over?	Program 14503 is scheduled to carry over.
48	PROGRAM 16668 CARRYOVER	Will program 16668 carry over, or must it be spent in the same year?	FY 2025 ending balances in Program 16686 will not carry over.
49	PROGRAM AND BUDGET HANDBOOK	Can I please have the link to this workbook?	The 25-26 Program and Budget Handbook has not yet been published; we expect it to be completed soon.
50	PROP. 28	Please review the types of positions that can be purchased with Prop. 28 funds.	Teachers, Ed Resource Aides, Instructional Aides, and Teacher Assistants can be budgeted in Prop. 28. For other items, schools may view the Estimated Rate Sheet on the School Fiscal Services website (https://sfs.lausd.net)
51	PROP. 28	Does this include our normed elementary itinerant arts teachers or additional teachers/time we could hire? Additional time or the base time?	Yes, itinerant art teachers may be purchased in Prop. 28.
52	PROP. 28	Is it possible to hire vendors as arts teachers if they have a vendor number? Are we allowed to use Prop 28 funds for this?	Program guidelines require that a minimum of 80% of the allocated funding be directed towards employing certificated arts teachers or classified staff who will support an arts teacher.
53	PSYCHIATRIC SOCIAL WORKER (PSW)	Does no flexibility mean additional time for PSW cannot be purchased?	No flexibility means the resources allocated may not be repurposed. Schools can budget above their allocation depending on the availability of funds.
54	PUPIL SERVICES AND	Is this using current or prior year attendance data for PSAs?	The current year's attendance data will be used to allocate PSAs to schools

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	ATTENDANCE (PSA) COUNSELOR		with a 35% or more Chronic Absenteeism rate.
55	**PURCHASE ORDERS**	There may be a 5% service charge on purchase orders. Is there any truth to that? Should we be budgeting for that?	There has yet to be any official communication to inform us that this will be the case. As of today, schools should not be budgeting for this.
56	**REPLACEMENT DEVICES**	Will there be an allocation for replacement devices for students next school year?	Schools will be responsible for funding any replacement devices needed for students in the upcoming school year. An IOC was issued to schools this year on this topic.
57	**REQUESTS FOR PERSONNEL ACTION (RPAs)**	RPAs were not mentioned in the documents we must submit during budget development. Change?	The Budget Development Checklist in the School Fiscal Services presentation provided a list of items to submit during your budget meeting. Requests for Personnel Action (RPAs), completed and signed, are still required for new, modified, and temporary positions, and the limited contract teachers (also requires a two-page contract), which can only be budgeted with Title I. RPAs should be submitted to the appropriate Personnel or HR Specialist.
58	**ROSETTA STONE LICENSE**	If we wanted to purchase a Rosetta Stone license for parents, what line was it? Software maintenance?	Software License Maintenance, Commitment Item #580020, and Budget Item #50243 should be used for software license renewals. Licenses purchased in the previous year are considered a renewal for the new school year. For initial (first-time) software purchases, use Commitment Item #430010 and Budget Item #40269 (Supplemental Instructional Materials) in Title I and Commitment Item #430010 and Budget Item #40267 (IMA) in general fund programs.
59	**RSP TEACHERS/SPED PROVIDERS**	Is there another fund to pay for additional RSP teachers and SPED Providers, or are they still restricted to 13027?	Depending on budget availability, schools may use 13027, 14242, or 13938 if the donation is intended for that purpose.
60	**SFACE NEEDS ASSESSMENT**	Are there sample needs assessment questionnaires?	You can find this on our website at https://www.lausd.org/sface under Tools for Schools.

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61	**SFACE WEBSITE**	Can you please put the link in the chat for SFACE?	Here is the link to the Office of Student, Family, and Community Engagement website: www.lausd.org/sface
62	**SPECIAL ED. ASSISTANT SENIORITY**	Is seniority not going to be a factor in the hourly placement of special education assistants for other schools if our school is losing a position?	Response pending.
63	**SPSA**	One problem with the SPSA being due so early is that we will only have BOY iReady data by then. Tier 2 schools can't administer MOY iReady until after winter break.	Schools should use the most recent data; as long as we have some strategies based on data and the budget in place for your Budget Development appointment, we will be satisfied. After the Budget Development appointment, we can change the plan before it is final on June 30, 2025.
64	**TITLE I ALLOCATIONS**	Can you give an example of what the Title I allocation will look like?	For example, if your projected low-income count is 300 students, and the rate is $962 ... the allocation could be $288,600. Based on a 95% projection, it may be $274,170.
65	**TITLE I ALLOCATIONS**	So, if our poverty rate has typically been around 72% and the allocation is based on 95%, will they reduce the allocation?	Yes. The allocation letters with a reduced allocation will be sent out on January 6, 2025.
66	**TITLE I LOW-INCOME COUNT**	Can you elaborate on the low-income count?	The low-income count is based on the results from the collection of household income forms.
67	**TITLE I LOW-INCOME COUNT**	Is the low-income count the same as the poverty rate?	Yes, and the Title I Ranking will be published by ODA (Office of Data and Accountability), which will give each school the poverty rate.
68	**TITLE III NEWCOMER INSTRUCTIONAL AIDES**	What is considered a high newcomer school?	No set number of students is needed; the schools with the highest counts will be allocated an Instructional Aide position.
69	**TITLE III NEWCOMER INSTRUCTIONAL AIDES**	How many newcomers must we have to get an international newcomers' coach?	No set number of students is needed; the schools with the highest counts will be allocated an Instructional Aide position.
70	**UNIVERSAL TRANSITIONAL KINDERGARTEN (UTK)**	So, a UTK/K class will norm as a UTK class?	Correct, the average class size for UTK Classrooms with Transitional Kindergarten (TK) students should not exceed 20 pupils.

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71	**UNIVERSAL TRANSITIONAL KINDERGARTEN (UTK)**	How does this impact the UTK/CC?	Universal Transitional Kindergarten Collaborative Classrooms (UTK/CC) will be normed at a 20:1 ratio.
72	**UNIVERSAL TRANSITIONAL KINDERGARTEN (UTK)**	Can you clarify - UTK was always 4 years old by September 1st. But the district designated certain birthdates as TE and other birthdates as TK. So, the enrollment criteria for UTK did not change, but the district will not be designating some as TE. Am I understanding this correctly?	Correct, for FY26, UTK only includes TK students. TK students are those students who turn four by September 1, 2025, whose program placement is not Pre-K.
73	**UNIVERSAL TRANSITIONAL KINDERGARTEN (UTK)**	Will a UTK-K class norm as a UTK class or a Kinder class?	The average class size for UTK Classrooms with TK students should not exceed 20 pupils.
74	**UNIVERSAL TRANSITIONAL KINDERGARTEN (UTK)**	Will the change to TK cause us to lose a teacher?	Gains and losses depend on the total student enrollment in the 2025-26 SY compared to 2024-25. UTK classes will be normed at 20 students, and K-3 classes will be normed at 22 students. UTK classroom will be maximized to 20 students by adding students from grades K through 3 as needed.
75	**UNIVERSAL TRANSITIONAL KINDERGARTEN (UTK)**	Special Ed. TK students will be considered Preschool, but are they enrolled in a TK class?	If they are general education students with an Individualized Education Program (IEP), they will be enrolled in Transitional Kindergarten (TK). The class will be considered a UTK/CC class. If they are Special Day Program (SDP) students, the grade placement is Pre-K.