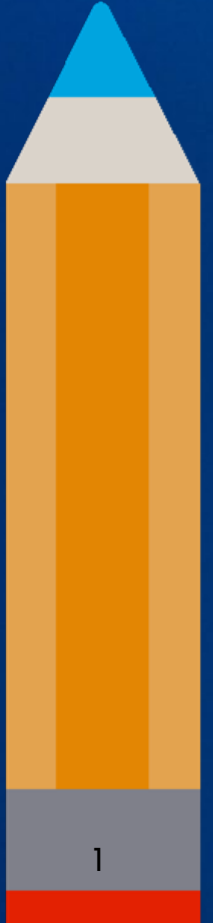

School Budget Planning

2026-27



Norms

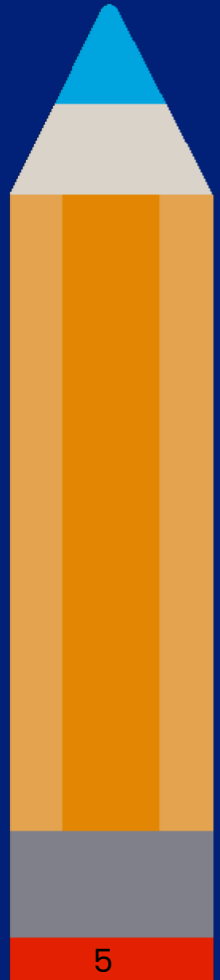
Because of the size of these meetings, questions will **not** be taken verbally during the presentations

- Time for verbal Q&A has been reserved throughout the training, instead.
- Questions should be placed in the chat for teams to respond.
- Please stay on “Mute” unless you’ve been called on.
- This Zoom meeting is being recorded; the recording will be posted to the [School Fiscal Services website](#).
- A Q&A document that captures all of the questions asked and the answers provided will also be posted to the [School Fiscal Services website](#).
- In the latter part of the the training we will have our Title I presentations from FSEP and SFACE. Non-Title school teams are not required to stay for these presentations.

Agenda

Welcome	<i>1:00 – 1:05 p.m.</i>
Equitable School Performance Office (ESPO)	<i>1:05 – 1:30 p.m.</i>
Equity Multiplier Funds- Strategic Initiatives Office (SIO)	<i>1:30 – 1:40 p.m.</i>
Human Resources (HR)	<i>1:40 – 1:45 p.m.</i>
Personnel Commission (PC)	<i>1:45 – 1:50 p.m.</i>
Black Student Initiatives Education Transformation Office (ETO)	<i>1:50 – 2:00 p.m.</i>
Arts Education Branch (AEB)	<i>2:00 – 2:10 p.m.</i>
School Fiscal Services (SFS)	<i>2:10 – 2:40 p.m.</i>
Q&A	<i>2:40 – 2:55 p.m.</i>
BREAK	<i>2:55 – 3:05 p.m.</i>
Multilingual Multicultural Education Department (MMED)	<i>3:05 – 3:20 p.m.</i>
Federal and State Education Programs (FSEP)	<i>3:20 – 3:50 p.m.</i>
Student, Family and Community Engagement Services (SFACE)	<i>3:50 – 4:05 p.m.</i>
Q&A	<i>4:05 – 4:30 p.m.</i>

Equitable School Performance Office (ESPO)



Targeted Student Population (TSP) Plan



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Budget Development 2027: Targeted Student Population (TSP) Plans

**Equitable School Performance Office
Karen G. Long, Executive Director**

November 2025

Strategic Initiatives Office (SIO): Equity Multiplier Funds



Equity Multiplier Funds (10673): State \$

- **Q: Did your school receive an Equity Multiplier funds allocation for 2025–26?**
 - If YES,
 - If projected 2025–26 carryover, school will receive 100% of carryover during budget development.
 - There is no cap or limit on how much can be carried over into 2026–27.
 - If NO,
 - Nothing for you to do at the moment.
 - Your school may be eligible for a new round of Equity Multiplier funds for 2026–27. Annual eligibility determined in early–March 2026 by CDE. Eligible schools will be notified.

Who is eligible to receive Equity Multiplier funds?

- **School sites with prior year nonstability rates greater than 25%**
AND
 - **Prior year socioeconomically disadvantaged pupil rates greater than 70%**

- ★ For LAUSD, **ninety-eight (98) schools** were determined in 2024-25 *based on 2023-24 criteria* to be eligible to receive Equity Multiplier funds for use beginning 2025-26.
- Click [HERE](#) for the list of eligible schools
- ★ These 98 schools were allocated \$32.3 million in total and there is no time limit on when Equity Multiplier funds need to be expended.

Equity Multiplier Funds: Allowable Uses

- **Allowable Uses Reminder:**

- Equity Multiplier funds must be used to increase evidence-based services and supports aimed at closing equity gaps for identified student groups that have the lowest performance level (e.g., Red) on one or more CA School Dashboard indicators.
- Equity Multiplier funds must be used to supplement, not supplant or replace funding that the school site would otherwise receive to implement District-wide actions identified in the District's LCAP.

For More Information:

- Refer to the [Principal's Portal](#) for the [Equity Multiplier Principals' Toolkit](#) (*principalportal.lausd.net*)
- Refer to the [LAUSD School Directory](#) to review schools' Equity Multiplier Reports
- Refer to the [Equity Multiplier Funding webpage](#) on the LAUSD LCAP website
- Refer to the [CDE website](#) for Equity Multiplier

Contact:

- LCAP Administrator: Erik Elward- erik.elward1@lausd.net

Human Resources



2026-2027 Budget Development Guidance

Rachel Saldana, Region East
rls5446@lausd.net

Miguel Garza, Region North
miguel.garza@lausd.net

Luz Ortega, Region South
luz.ortega@lausd.net

Leanne Hannah, Region West
leanne.hannah@lausd.net



Non-Classroom Position Reminders

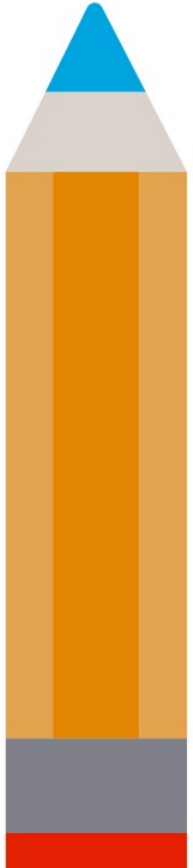
- Schools must use HR provided (District approved) flyers for both internal and external non-classroom postings.
[Non-Classroom Teacher and Support Services Vacancies /District Approved Flyers \(lausd.org\)](#)
- Must hold appropriate credentials as specified on the flyers (i.e. Special Education teachers for General Education positions). Credential must match the area in which the certificated staff member is delivering instruction or professional development.
- Once selection is made, submit the RPA form, a copy of the flyer used to post the position, and nepotism form to the Personnel Specialist.





Teacher Assistants (TAs)

- All TAs are reminded that enrollment and successful completion of college coursework, on a continuing basis is a condition of continued employment.

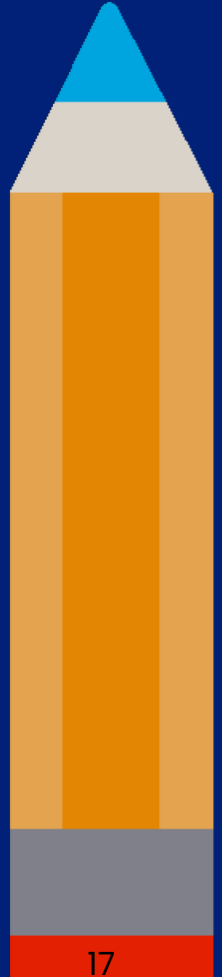


HR | Human Resources



Region	Specialist	Email Address
East	William Masis Edward Salazar	william.masis@lausd.net exs3827@lausd.net
North	Elise Cho Oscar Hernandez	esc8642@lausd.net oherna2@lausd.net
South	Karen Castro Michael Thompson	karen.castro@lausd.net michael.a.thompson@lausd.net
West	Thomas Ramirez Patricia Camacho	thomas.ramirez@lausd.net patricia.camacho@lausd.net
Support Services	Andres Equihua Suzy Kim	andres.equihua@lausd.net suzy.kim1@lausd.net

Personnel Commission



Establishing, Modifying or Closing Positions

Fiscal Specialist

Requests to establish, modify and close positions are handled by **Budget Services**

The appropriate documents are submitted to Budget Services by your **Fiscal Specialist** on your behalf

Budget Services

Your Fiscal Specialist serves as your liaison between Budget Services and CESB

Budget Services reviews and approves the submitted documents, resulting in the creation of a **Position Control Number (PCN)** in SAP

CESB

The approved position control number is needed in SAP to begin the hiring process

Once the PCN is approved and in SAP, the **Assignment Technician** initiates the hiring process or any related personnel transaction

Classified Employment Services Branch

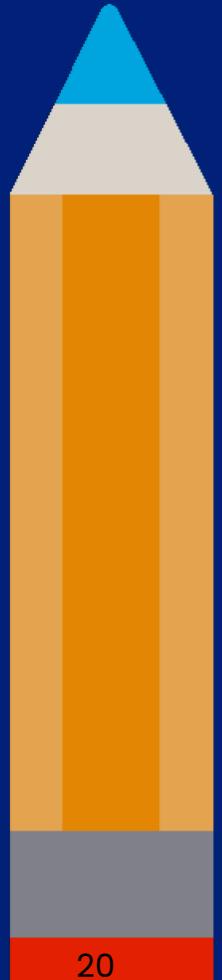


CESB QR Code

For classified employees, please note the following:

- All requests to establish, modify, or close positions must be initiated through your Fiscal Specialist.
- The incumbent associated with the position control number that is not funded will be the employee impacted by Budget Development Implementation who will either be reassigned to a new location, bumped to a lower classification, or laid off. There is no on-site or within-site seniority process.
- Positions closed with incumbents who are "housed" or accommodated under the mandated Reasonable Accommodation-Return to Work program may not be vacated due to the sensitive nature of the employee status.
- A decrease in hours to a position during the budget development process will prompt a reassignment for the incumbent based on their assignment hours and collective bargaining agreement.
- An increase or decrease in hours to a position outside of budget development will not be approved unless the employee agrees to the change via an approved Request for Change of Assignment form.
- If you are unable to fund a position control number with an incumbent, please have the conversation with your employee so he/she will not be surprised when they receive the reduction-in-force notification in March.
- To avoid a Budget Development Implementation notice being sent to an employee when funding is the only change, please re-fund the SAME position control number with the new funding if within Budget Services guidelines.

Black Student Initiatives Education Transformation Office (ETO)



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BSAP



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FY 2026-27

BSAP Budget Development Guide

- [BSAP Budget Process](#)
- [BSAP Budget Program Codes](#)
- [BSAP Budget Planning Resources](#)
- [Regional BSAP Administrative Coordinators](#)

BSAP Budget Planning Process

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Step 1

Plan your BSAP budget with [LCAP 7.01-7.04 expenditure examples](#). Use the BSAP Budget Planning Form to identify approved budget and commitment item numbers.

Step 2

Based on the identified "Budget Allocation(s)" place your budget choices on the "Budget Allocation Form(s)" to indicate where the money is expected to be placed. Ensure the budget item, commitment item, and dollar amount are correct. **There is a 5% General Supply cap per total Allocation and a 2% Admin. X-time cap per LCAP Goal.**

Step 3

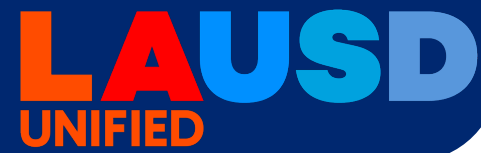
Review the Budget Allocation form with your Regional BSAP AC, Regional Director, and submit the form to your fiscal specialist for posting.

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BSAP Program Codes

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BSAP



Program & LCAP	BSAP Tenet
<p>14874 (LCAP 7.01)</p>	<p>Curriculum, Climate & Wellness Grant (BSAP Group 3 Schools Only)</p> <p>Funds are allocated in program 14876, commitment item 430009. Funds will have to be transferred to program 14874 and/or 14873. A completed and approved plan is necessary to transfer and access funds.</p>
<p>14873 (LCAP 7.04)</p>	
<p>13361 (LCAP 7.02)</p>	<p>Community Partnerships (BSAP Groups 1, 2, & 3 Schools)</p> <p>Funds are allocated in program 13361, commitment item 430009.</p>

General BSAP

Resources

1. [BSAP Plan](#)
2. [BSAP Tenets](#)
3. [LCAP 7.1 - 7.5 Action Items](#)
4. [LCAP Aligned Expenditure Examples](#)
5. [Budget Planning Form](#)

BSAP Budget Tool

1. BSAP Budget Development Form(s) – Bring a signed copy of the completed form(s) to budget development for approval and submission.
 - a. [Culturally Responsive Unit Development \(Program 13360\)](#)
Groups 1 & 2
 - a. [Curriculum, Climate, & Wellness Grant \(Programs 14874 & 14873\)](#)
Group 3 Schools Only
 - b. [Community Partnerships \(Program 13361\)](#)
Groups 1, 2, & 3 Schools

Step 1

Review Vendor List
[Procurement Webpage](#)

Step 2

Complete BSAP
[Work Order Form](#)

- Obtain quote for services
- [Fingerprint, criminal background](#) and [TB Clearance Certification](#)
- Complete Community Partnership Submission [Form](#)

Step 3

Submit to ARIBA

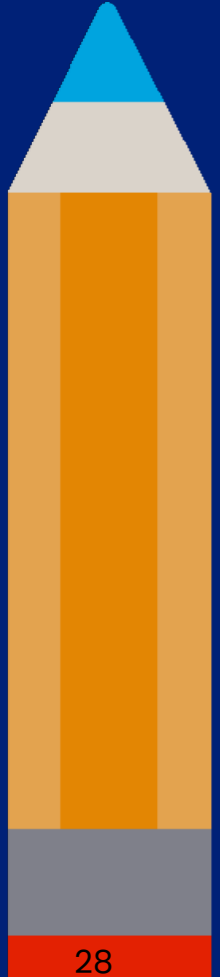
- Work Order Form
- Quote (no more than 30 days)
- Fingerprint & TB Clearance Certification
- Once PO is received by the vendor, then services can begin

BSAP Regional Coordinators

Contact your Regional Administrative Coordinator for assistance and support.

Name	Region	Email	Work Cell
Michelle Bryant	West	mwilli20@lausd.net	(213) 574-0266
Kimberly Dismukes	South	kmitcl@lausd.net	(213) 574-0271
Traci Ausby	East	traci.ausby@lausd.net	(213) 831-8343
Kimberly Wright	North	kmw0987@lausd.net	(213) 574-0284

Arts Education Branch (AEB)





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Arts Education Branch

CAP & Prop 28

Jantré Christian, Administrator

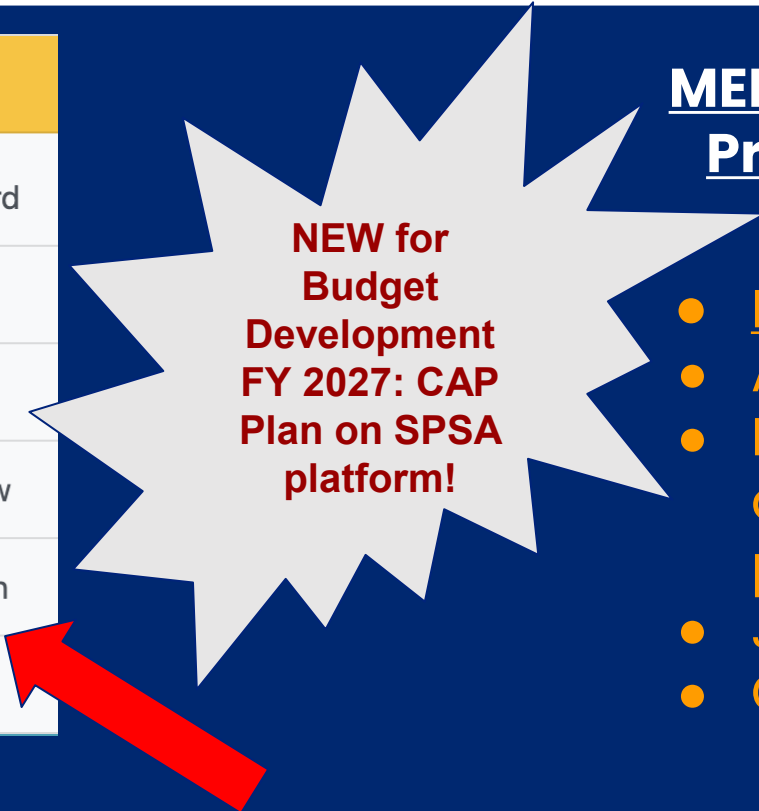
jantré.christian@lausd.net

Jessica Williams, Administrative Coordinator

jessica.w.williams@lausd.net

Cultural Arts Passport- 17703

Other Plans
Equity Multiplier Dashboard
LRE Action Plan
LRE Dashboard
Pilot School Annual Review
Cultural Arts Passport Plan
CAP Dashboard



MEM-Cultural Arts Passport Program (issued July 28, 2025)

- Needs Assessment
- Allocations
- Plans will be submitted directly on the SPSA platform
- Job aide for support
- Office hours

Cultural Arts Passport Future enhancements

Program Budget Code change

Cultural Arts Passport Plan

Program Budget Code 10552 (SEN) 17703	Total Student Enrollment <input type="text"/>	
CAP Funds Allocation (\$) <input type="text"/>	Potential Funding Variance (\$) <input type="text"/>	Total Funds Available (\$) <input type="text"/>

The Cultural Arts Passport program offers all students the opportunity and funding to provide supplemental in-person visual and performing arts experiences such as field trips, on-campus performances, events, and workshops—beyond the regular school day.

Directions

This Cultural Arts Passport Plan provides an opportunity to reflect on and share your plans for how your school will allocate resources to improve outcomes and access to Arts experiences while contributing to district-wide goals and targets. Follow the steps below and the instructions in each section to complete your Cultural Arts Passport School Plan:

1. Gather input from students, families and communities regarding accessing visual and performing arts opportunities.
2. Review all applicable budget allocation resources (e.g., allocation amounts, guidance on use) provided by Fiscal Services and [ELOP funding guidelines](#) and create a plan for budget use.

New Required fields

1. Gather input from students, families and communities regarding accessing visual and performing arts opportunities.
2. Review all applicable budget allocation resources (e.g., allocation amounts, guidance on use) provided by Fiscal Services and ELOP funding guidelines and create a plan for budget use.
3. Receive approval from the principal and Regional Director.

*Please note the rules for using CAP (ELOP) funds

CAP funds are to support expanded learning that takes place outside the regular school day, including field trips. On the days in which CAP funds are used, schools must meet the nine-hour instructional day requirement under ELOP for participating students. This means that the sum of instructional minutes, ELOP activities, recess, and meals, should be no less than nine hours.

Community Engagement * Required

Describe how stakeholders were informed of the allocation and were provided with opportunities to provide feedback that informed this plan. Provide applicable data from students, parents and community that was used to develop the Cultural Arts Passport Plan. CAP funding presentation

Addition to the Community Engagement section

Community Engagement

Coffee with the Principal on Arts Funding date _____
Staff meeting date _____



To be added


Describe how stakeholders were informed of the allocation and were provided with opportunities to provide feedback that informed this plan. Provide applicable data from students, parents and community that was used to develop the Cultural Arts Passport Plan. [CAP funding presentation](#)

INTEROFFICE CORRESPONDENCE

Los Angeles Unified School District
Division of Instruction
Arts Education Branch

TO: Region Directors
All Principals

DATE: November 7, 2025

FROM: Jantré Christian 
Administrator, Arts Education Branch

SUBJECT: PROPOSITION 28 PROGRAM ALLOCATIONS FISCAL YEAR 2027

This correspondence provides Region Directors and principals clear guidance on the Proposition 28 (Prop 28) Arts Program and the categorical state funding allocated to schools for the purpose of supplementing visual and performing arts instruction. Expenditures under the Prop 28 Arts Program are subject to an annual audit and must be used to supplement and not supplant the arts instructional program. School funding allocations are determined by the California Department of Education based on each school's enrollment and number of economically disadvantaged pupils.

IOC-Proposition 28 Program Allocations FY27 (issued November 7, 2025)

- Needs Assessment
- Plans due at budget development appointment
- Upload plan to Google form
- Office hours

Arts Funding Toolkit: Needs Assessments + Resources

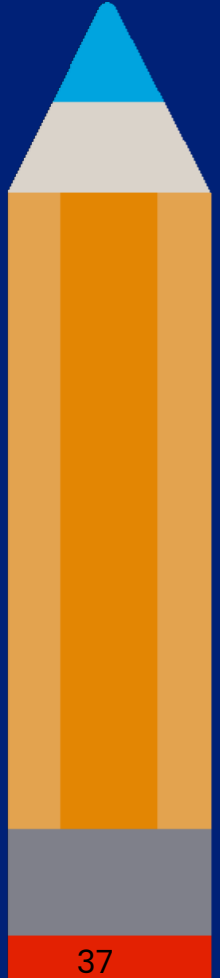
Arts
Education
Branch

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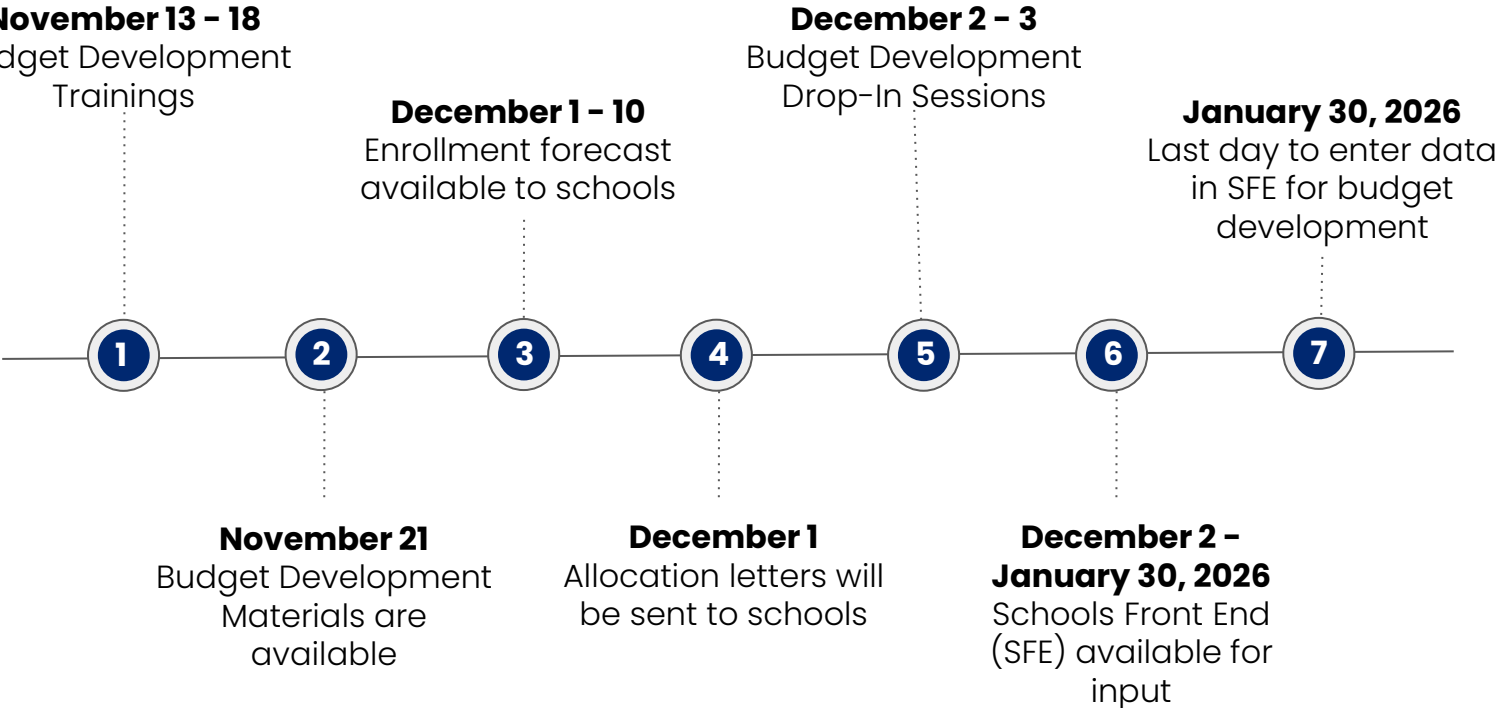
ARTS FUNDING IN SCHOOLS: CULTURAL ARTS PASSPORT (CAP) & PROPOSITION 28 COMMUNICATION TOOLKIT FOR ADMINISTRATORS



School Fiscal Services



Budget Development Timeline



Budget Allocations: Discretionary Funds

Schools will receive lump sum allocations in the following programs:

Program Code	Program Name	School Eligibility	Notes
10552	SENI-TSP	ALL schools	<ul style="list-style-type: none">• All funds allocated in 10552 must be budgeted in programs 10947, 10948, 10949
11266	Community Schools Resolution	Select Schools	
11421	Arts, Music, IMA program (Prop 28)	All schools	<ul style="list-style-type: none">• 70% of the estimated allocation will be distributed to schools at Budget Development, and the balance after Norm Day.• A plan is required for this program.

Budget Allocations: Discretionary Funds

Schools will receive lump sum allocations in the following programs:

Program Code	Program Name	School Eligibility	Notes
13723	Charter School Categorical Block Grant	Select Affiliated Charter schools	<ul style="list-style-type: none">ACS that started operating before 2013-14 receive this allocation
13724	Charter School In-lieu of EIA	Select Affiliated Charter schools	<ul style="list-style-type: none">ACS that started operating before 2013-14 receive this allocation
17703	Cultural Arts Passport (CAP)	All Schools	<ul style="list-style-type: none">A plan is required for this program.
7E046	Title I - Parent Engagement	Title I schools	<ul style="list-style-type: none">Must be included in SPSA
7S046	Title I	Title I schools	<ul style="list-style-type: none">Must be included in SPSA

Potential Funding Variance: 5% of total allocations will be set aside.

Budget Allocations: SENI-TSP

Fiscal Stabilization Plan:

- In the 2025-26 school year budget, LA Unified projects a \$1.6 billion deficit by the 2027-2028 school year.
- Some of the factors driving the deficit:
 - Continuing declining student enrollment, nationally and state-wide
 - Ongoing costs for activities that were established with \$6 billion in one-time COVID-19 relief funds
 - Rising costs
- To help to address the deficit, the board approved a Fiscal Stabilization Plan(FSP) in June 2025.

Budget Allocations: SENI-TSP

Fiscal Stabilization Plan:

- The Fiscal Stabilization Plan assumes that the SENI per pupil rate will be held at FY 2021-2022 levels, when the SENI investment was first increased to \$700 million
- Due to declining enrollment there is a 10%-15% anticipated reduction to the total investment
- Additional factors that affect individual school allocations:
 - School SENI ranking
 - Unduplicated pupil count

Budget Allocations: Norm Updates



OPTION SCHOOLS

- The traditional basis for norming options schools is the enrollment data from Month 6. The budget development period for FY 2026-2027 ends before this data will be available, however. So, a different methodology will be employed to develop the enrollment basis for Options.
- The following percentage declines will be applied to the 2025 Month 6 enrollment counts to determine the 2026-27 enrollment basis:

School Type	Percentage Applied
Community Day Schools	-2%
Continuation Schools	-5%
Opportunity Schools	-5%

School Type	Percentage Applied
Independent Study	-7%
Virtual Academy	-8.5%
Home and Hospital	-4%

Budget Allocations: Norm Updates



- Examples:

School Type	2025 Enrollment	Percentage Applied	2027 Enrollment
Community Day Schools	30	-2%	29
Continuation Schools	180	-5%	171
Opportunity Schools	70	-5%	67
Independent Study	1,100	-7%	1,023
Virtual Academy	750	-8.5%	686
Home and Hospital	500	-4%	480

- **Norm teacher growth** - During the next school year, if a school maintains enrollment growth over 2 consecutive classification months, a growth position can be requested.

Budget Allocations: Norm Reminders



TEACHERS

2026–2027 Class Size Averages – Same as 2025–2026

Grade Level	Regular Schools		Magnet Schools	
	PHBAO	Non-PHBAO	PHBAO	Non-PHBAO
TK(UTK)	20	20	20	20
K-3	22	22	22	22
4-5 (6)	25	30.5	25	27.5
(6) 7-8	25	30.5	25	27.5
9-10	25	30.5	25	27.5
11-12	33.5	33.5	25	27.5

Budget Allocations: Norm Reminders



- For FY27, TK **only** includes:
 - Students who turn 4 by September 1, 2026, whose program placement is not Pre-K
- Average class size for classrooms with TK students **should not** exceed 20 pupils.
- TK classrooms should continue to maintain an average adult-to-pupil ratio of at least one adult to every 10 pupils.
- TK classrooms will be maximized to 20:1 by adding students from K-3 as needed.

Budget Allocations: Continuing in FY27

DISTRICT FUNDED INTERVENTIONISTS

- **Elementary Priority schools** will receive Literacy & Numeracy Interventionists and Aides.
- **Middle School Priority schools** will receive one Interventionist.
- **Bridging Schools** will not receive Literacy & Numeracy Interventionists and Aides.

Budget Allocations: Continuing in FY27

PUPIL SERVICE AND ATTENDANCE COUNSELORS (PSA)

- Schools identified as having chronic absentee rates of 35% or higher will receive a half-time Pupil Services and Attendance Counselor (PSA) allocation (.50 FTE) as required by the UTLA contract.
- These resources will be allocated in **program 10977**.
- There is **no flexibility** allowed on these resources.

Budget Allocations: Continuing in FY27

PSYCHIATRIC SOCIAL WORKERS (PSW)

- Schools with enrollment of 600 students or more will receive a full-time Psychiatric Social Worker (PSW), **and schools with enrollment of 1,200 or more will receive an additional PSW allocation (2 FTEs total)**, as required by the UTLA contract.
- During Budget Development allocations will be based on E-CAST enrollment.
- Allocations may be adjusted based on Norm Day enrollment. Schools may experience no change, an increase, or a decrease in resources.
- This resource will be allocated in **program 10977**.
- There is **no flexibility** allowed on this allocation.

Budget Allocations: Continuing in FY27

LITERACY COACHES AND READING SPECIALISTS GRANT (LCRS)

- Schools will have the option to purchase a Literacy Interventionist, Literacy Instructional Coach and/or Literacy Instructional Aide, depending on their allocation and their Literacy LCRS Plan.

General Fund School Program Allocation

The following resources will continue to be allocated in the General Fund School Program (13027):

- Building and Grounds Worker
- School Facilities Attendants
- Office Technicians
- Library Aides
- Day to Day Substitutes for Norm Teachers
- Registration Adviser Time
- Teacher Activity Differential
- Classified Substitute Time
- Temporary Personnel Funds
- Instructional Materials
- General Supplies
- Custodial Supplies

General Fund School Program Reminders

Although the budget items allocated in Program 13027 are discretionary, Principals should ensure that their 2026–27 budgets address:

- Both the instructional and operational needs of their students, and
- Basic student needs, such as custodial supplies, general supplies, and instructional materials

Budget Allocations: Carryover Update

- In the 2025–26 school year budget, LA Unified projects a \$1.6 billion deficit by the 2027–2028 school year.
- Some of the factors driving the deficit:
 - Continuing declining student enrollment, nationally and state-wide
 - Ongoing costs for activities that were established with \$6 billion in one-time COVID-19 relief funds
 - Rising costs
- To help to address the deficit, the board approved a Fiscal Stabilization Plan(FSP) in June 2025.
- The FSP assumes a zero carryover policy in the General Fund School Program (13027) and Student Equity Needs Index (SENI) (10552) for FY 2026.
- Therefore, during the FY 2027 budget development advance carryover **will not** be provided for these programs.

Budget Allocations: Carryover Update

- 100% of the ending balances in the programs listed below will carryover.
 - 13938 – Donations
 - 13723 – Charter School Categorical Block Grant
 - 13724 – Charter School In-Lieu of EIA
 - 11421 – Prop 28 Arts Program
 - 11266 – Community Schools Resolution
 - 10673 – Equity Multiplier
- During budget development, schools will receive an advanced amount equal to 80% of the projected carryover in all of these programs.
- *Note that the projected carryover amounts will be trued-up when the books close in September*

Budget Allocations: Carryover Calculation

$$\begin{array}{r} \text{Total 2025-26 Budget} \\ - \text{ Projected Spending} \\ \hline \text{Projected Carryover} \end{array}$$

1. In order to more accurately project spending, Budget Services will compare 3 spending projections.
 - a. Based on current year spending pattern using August and September average
 - b. Based on the school's prior year spending percentage
 - c. Based on the overall program prior year spending percentage

Budget Allocations: Carryover Calculation

Example:

	A. Projection based on 2025-26 Aug & Sept average	B. School's 2024-25 spending percentage	C. Average program level 2024-25 spending percentage
Spending %	80%	93%	87%
2025-26 Budget	\$150,000	\$150,000	\$150,000
Projected Expenditures	\$120,000	\$139,500	\$130,500
Projected Carryover*	\$30,000	\$10,500	\$19,500

*Schools will be advanced 80% of their projected carryover.

Using the most conservative estimate will lead to fewer schools with negative adjustments during the final carryover settle-up in August 2026.

Budget Item Changes for FY 2026–27

IT SUPPORT TECHS

- During the 2025–26 school year, the district implemented an Itinerant Model for IT Support Services within which schools purchase IT support hours directly from ITS, and ITS assigns technicians based on the requested support.
- This model will be offered in the 2026–27 school year, however:
 - Schools will **only** be allowed to purchase one day increments for :
 - Full year (July 1, 2026 through June 30, 2027)
- Schools will no longer be able to purchase support for the period outside of summer or for summer only.

Budget Process Reminders



- If flexibility to close a position in Program 13027 is implemented, the same positions/titles **cannot** be repurchased with TSP or categorical funds.
- Any flexibility exercised over positions is implemented for **one school year only**.
- Schools will bear any additional costs related to purchased positions.
 - Example: register-carrying teachers – 10 days of sub. time, differentials, and salary pay scale increases.
- Purchased positions that are vacant must be budgeted at the Districtwide average cost.
- Any positions created in CM0 after October 31, 2025, must also be funded in FNO.

Budget Development Checklist



In your budget meeting, please be ready to submit the following, as applicable:

- Signed School Budget Signature Forms for each program
- Signed Employee Roster Letter
- Manual budget adjustments for positions funded with Carryover funds including grants
- Submit Teacher Assistant Reduction in Force PC Form 5009 for Teacher Assistants whose positions will not be funded next fiscal year

New Budget Development Tools



BUDGET DEVELOPMENT ROSTER (POWER BI)

Provides real-time information on the funding status of positions during Budget Development

Roster Summary (Home Page)

An overview of the employee roster - provides counts of filled and unfilled and funded and unfunded positions by job code.

Roster Detail Report

A more detailed employee roster with additional information such as incumbents, program information, position control numbers, and position costs.

Itinerant Summary

A high-level overview of budgeting for itinerants across the District - total funded FTE for FY 27 can be compared to the current filled FTE for CM0 2026

Itinerant Detail

A more detailed report on budgeting for itinerants across the District, with additional information such as program code, program description, etc.

[Budget Development Roster - Power BI](#)



SCHOOL BUDGET ALLOCATION REPORT (POWER BI)

- An overview of the preliminary school budget by Program Grouping

Program Groupings

- GF Unrestricted
 - GF Restricted
 - SpEd
 - TSP SENI
 - BSAP/HEET
 - Title I
 - Title I Parent
- Also houses the school allocation notices

[School Allocation - Power BI](#)

Budget Development Resources



The following resources can be found at schoolfiscalservices.lausd.org/

- General Fund School Programs Manual
- Carryover memo
- Estimated Rate Sheets (cost of positions)
- Manual Budget Adjustment Request (BAR) form
- Position/Staffing Simulator
- Request for Itinerant Support Services forms
- Request for Alternate Staffing Pattern (ASP)
- Program and Budget Handbook
- Budget-At-A-Glance (for categorical programs)

Contact Us

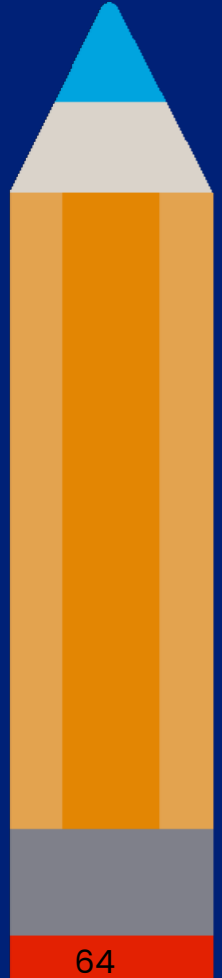


- Homepage - sfs.lausd.net
- Contact List - under "[Contact Us](#)"



THANK YOU!

Q&A



Break

Multilingual Multicultural Education Department (MMED)



EL Funding Sources

Title III, EL Funding

Federal funds provided to **supplement** the core instructional program for English learners:

- Title III, English Learner
- Title III, Immigrant Education Program

Targeted Student Population

State funds provided to supplement and support **English learners**, low socioeconomically disadvantaged and foster youth

General Funds

State funds provided to fund the core (base) instructional program for all students

Targeted Student Population (TSP) Goals for ELs

- Increase the number of English learners making **annual progress** in learning English [as measured by the English Learner Progress Indicator (ELPI)] and who **reclassify** as Fluent English Proficient
- Increase performance in basic skills assessment (i-Ready/SBA) demonstrating proficiency in English to participate in curriculum designed for native English speakers
- Prevent the number of Long-Term English Learners (LTEL)
- Meet reclassification LCAP Targets

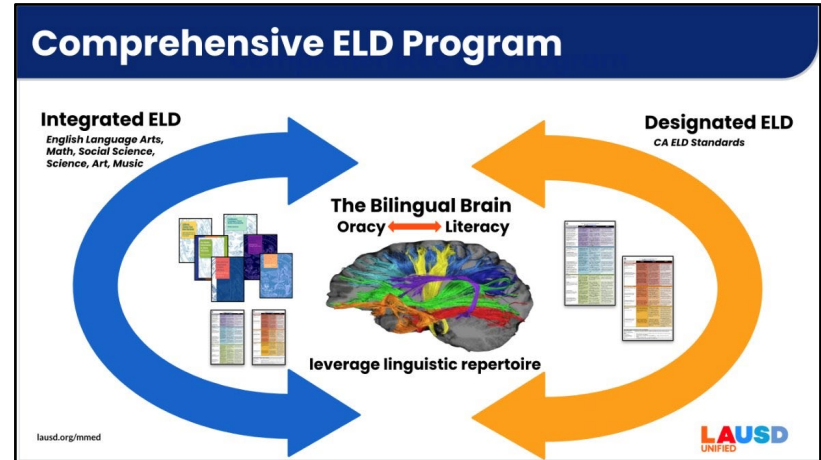
Title III Funding Guidelines

The District receives Title III (Federal) funds to provide supplemental direct services to English Learners (ELs). These funds must be used to provide direct services to ELs above and beyond the core program so that ELs learn English and meet challenging State academic content and achievement standards.

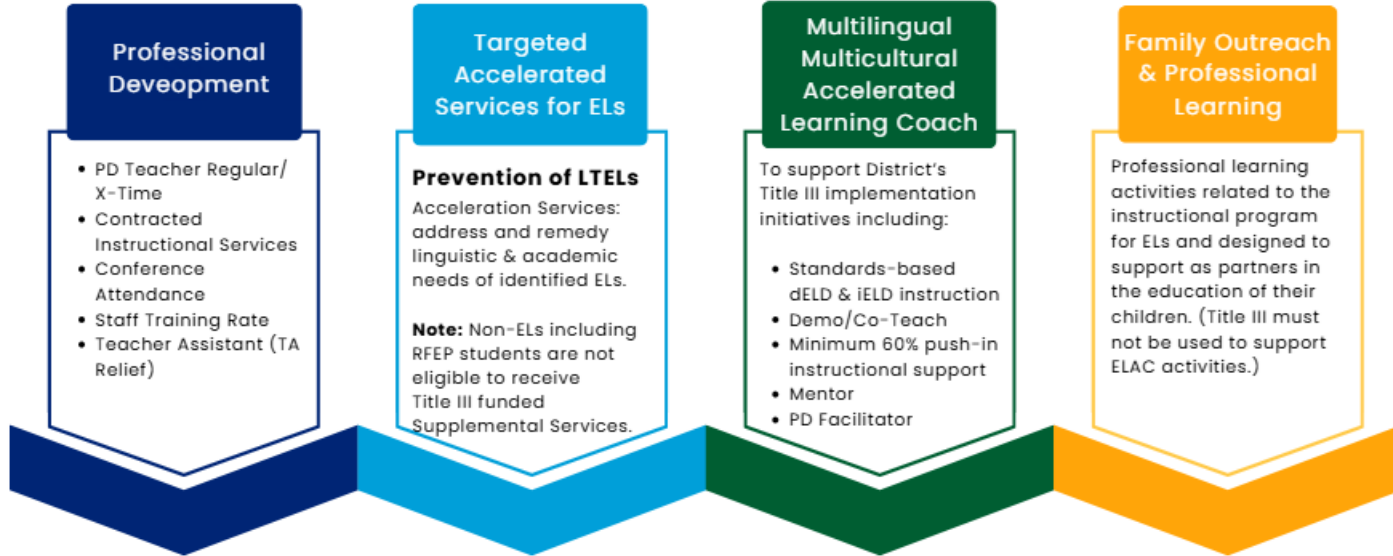
Title III, Section 3115(g), requires that funds be used "to supplement the level of federal, state, and local public funds that, in the absence of such availability, would have been expended for programs for English learners and immigrant children and youth and in no case to supplant such Federal, State, and local public funds."

Title III Funding Guidelines

- Increase the Academic English language proficiency of ELs
- Provide effective professional development to educators
- Provide activities and strategies that enhance educational programs for ELs, which include parent, family and community engagement.



Title III Budget Priorities



Note: Parents of non-EL students, including RFEP, are not eligible for Title III services.

Review/Approval Process For Title III Funded Positions/Expenditures

- ❑ ELAC recommends the approval of the position/expense to SSC
- ❑ SSC approves the position/expenditure
- ❑ Position/expense is incorporated in the School Plan for Student Achievement
- ❑ ELAC/SSC meeting agendas and minutes document all recommendations and approvals



2026-27 MMED Instructional Support Positions

Multilingual Multicultural Accelerated Learning Coach (MMALC)

- MMALC positions assigned to schools with high EL student populations (based on a needs based equity index)
- Enhances teacher capacity
- Provides push-in intervention for a least 3.6 hours of the daily assignment
- 7-hour **B-basis** with differential
- Multi-funded position
- Requires participation in Regional and Central MMED PD



International Newcomer Instructional Aides

- Support International Newcomer students' adjustment to the U.S. educational system and culture
- Build early literacy and language
- Assigned to elementary schools with the highest International Newcomer population
- 6-hour position
- Required participation in MMED specialized PD



Available School Funded Support Positions (New for 2026–27)

The following positions are now available for schools to purchase in the 2026–27 SPSA Program and Budget Handbook:

1) Multilingual Multicultural Accelerated Learning Coach

- Supports teacher capacity to instructionally support ELs/SELs
- Provides push-in intervention for a least 3.6 hours (60% of assignment) of the daily assignment
- 7-hour **B-basis** with differential

2) International Newcomer Instructional Aide

- Supports International Newcomer student adapt to the U.S. educational system and culture.
- Provides small group ELD, literacy, of math support to International Newcomer students
- 6-hour position

The EL Instructional Coach position will sunset and will no longer be available for schools to purchase.

<p>International Newcomer Instructional Aide (4496)</p> <p>The International Newcomer Instructional Aide (INIA) plays a vital role in assisting International Newcomer Students as they adapt to the educational system and culture of the United States. INIAs support students in developing English language skills through specialized and ongoing training. INIAs provide direct instruction and support to International Newcomer Students.</p> <p>Roles and Responsibilities:</p> <ul style="list-style-type: none"> • Provide Push-in Instruction: <ul style="list-style-type: none"> ◦ The primary role of the INIA is to provide instructional support to International Newcomer students in small groups through small group instruction. • Small Group Collaborative: <ul style="list-style-type: none"> ◦ Plan for and deliver small group instruction in EL and all content areas. ◦ Reinforce to small group students assigned interventions, Start Smart 10 resources. ◦ Demonstrate methods, techniques, and uses of materials, tools, and equipment for reading and math. ◦ Provide support and feedback regarding assigned duties during English Language Arts, English Language Arts, group activities. <p>INIAs are expected to attend proficiency test and ESSA.</p>	<p>Multilingual Multicultural Accelerated Learning Coach, Elementary or Secondary</p>
	<p>The District's Local Control Accountability Plan (LCAP) identifies coaching as a critical component of a multi-tiered approach to teaching and learning, also known as Multi-Tiered System of Support (MTSS). The role of the Multilingual Multicultural Accelerated Learning Coach (MMALC) is to support the consistent implementation of the District's Strategic Plan, the Multilingual Multicultural Instructional Master Plan, professional development, and instructional planning for all multilingual learners. The MMALC provides support to the school in building teacher capacity in standards-based literacy across the content areas aligned to CA content standards and English Language Development (ELD) standards, using a multi-tiered approach to instruction, including the problem-solving model, and evidence-based strategies as part of an effective Comprehensive ELD program (consisting of Designated ELD (dELD) and integrated ELD (iELD) instruction). This position is designed to provide direct, supplemental services for all multilingual learners (Emergent Bilinguals (EBs) and Reclassified English Proficient Students (REFPs)) who are at risk of not meeting grade level academic standards. Moreover, the Multilingual Multicultural Accelerated Learning Coach (MMALC) may provide professional learning/training opportunities to families of EB students with an emphasis on Potential Long-Term English Learner (PLTEL)/ Long-Term English Learner (LTEL), data, and their ways to support language and literacy at home. These supplemental positions support EBs, REFPs, and their families solely, excluding other language classification groups. This position is designed to support the consistent implementation of the District's Title I Initiatives, 2025 Multilingual Multicultural Master Plan, and related professional development and instructional planning for Emergent Bilinguals (International Newcomers, PLTEs and LTELs (L with disabilities)) and Dual Language Education students (English Only (EO), Reclassified students (REFPs), and Initially Fluent English Proficient Students (IFEP)).</p> <p>The Multilingual Multicultural Accelerated Learning Coach (MMALC) is a B-basis 7-hour, supplemental support position (with a salary differential per pay period) and does not include the evaluation of teachers.</p> <p>Roles and Responsibilities:</p> <ul style="list-style-type: none"> • Demonstration Teacher/Co-Teacher <ul style="list-style-type: none"> ◦ Collaboratively plan and conduct demonstration lessons across all content areas with the classroom teacher that emphasize good first teaching which include: <ul style="list-style-type: none"> — Standards-based instruction — The use of effective evidence-based instruction, access strategies (Academic Vocabulary, 6E Instructional Approaches, Elegance of 12 Suite of Strategies,
	<p>Instructional Conversations, Graphic Organizers, and Cooperative Grouping), Academic Engaged Time, and checking for understanding aligned to grade-level standards and content</p> <p>— Differentiation of instruction with targeted attention to literacy, and linguistic needs of at risk EBs and REFPs, utilizing effective Designated ELD (dELD) and/or Integrated ELD (iELD) strategies as a part of the Comprehensive ELD Program</p>

For more information contact:

Dr. Jose Posada @
jmp1322@lausd.net

Angela Sandoval
abs9291@lausd.net

Rafael Escamilla@
rafael.escamilla@lausd.net

Be the Light, Be of Service, Be the Solution



Lydia Acosta Stephens

Parent of they/them/kiddo

Executive Director, Multilingual Multicultural Education Department



@MMEDLAUSD



@mmed_laUSD



@mmed_laUSD



@MMEDLAUSD

Thank you!

**School Budget Development for
Title I Schools
2026-27**

**November
2025**

**Federal and State Education
Programs (FSEP)**



Objective

- **To review essential information schools will need before, during, and after Budget Development (BD)**

SPSA

Title I
Purpose



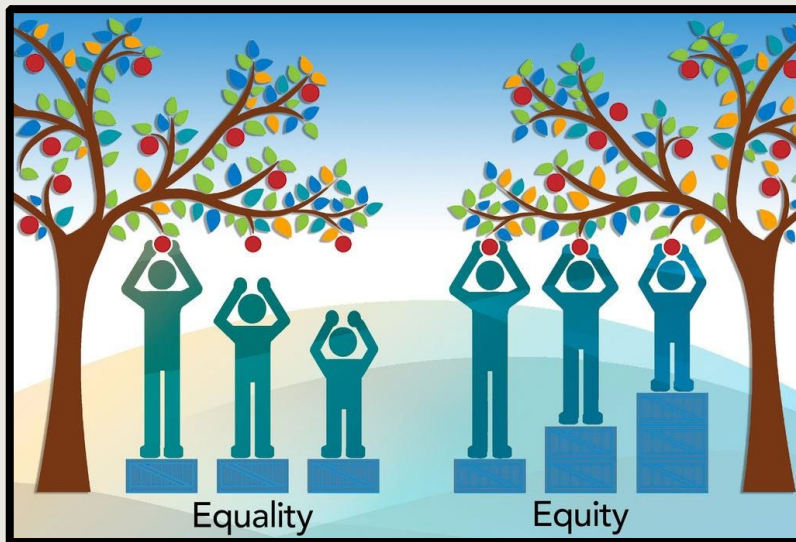
Reminders

Title I Purpose



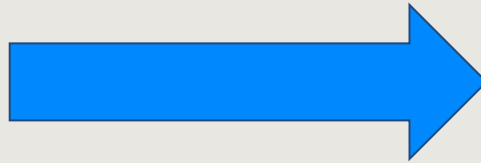
Title I Purpose

To provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.



Title I is a Program

To support effective, evidence-based educational strategies that close the achievement gap and enable the students to meet the challenging academic standards.



Strategic Plan Alignment

Pillar 1: Academic Excellence

High-Quality Instruction

Enriching Experiences

Eliminating Opportunity Gaps

College and Career Readiness

Pillar 2: Joy and Wellness

Welcoming Learning Environments

Whole-Child Well-Being

Strong Social-Emotional Skills

Outstanding Attendance

Pillar 3: Engagement and Collaboration

Strong Relationships

Accessible Information

Leading for Impact

Honoring Perspectives

Pillar 4: Operational Effectiveness

Data-Driven Decision-Making

Modernizing Infrastructure

Sustainable Budgeting

District of Choice

Pillar 5: Investing in Staff

Diverse Workforce

Professional Learning

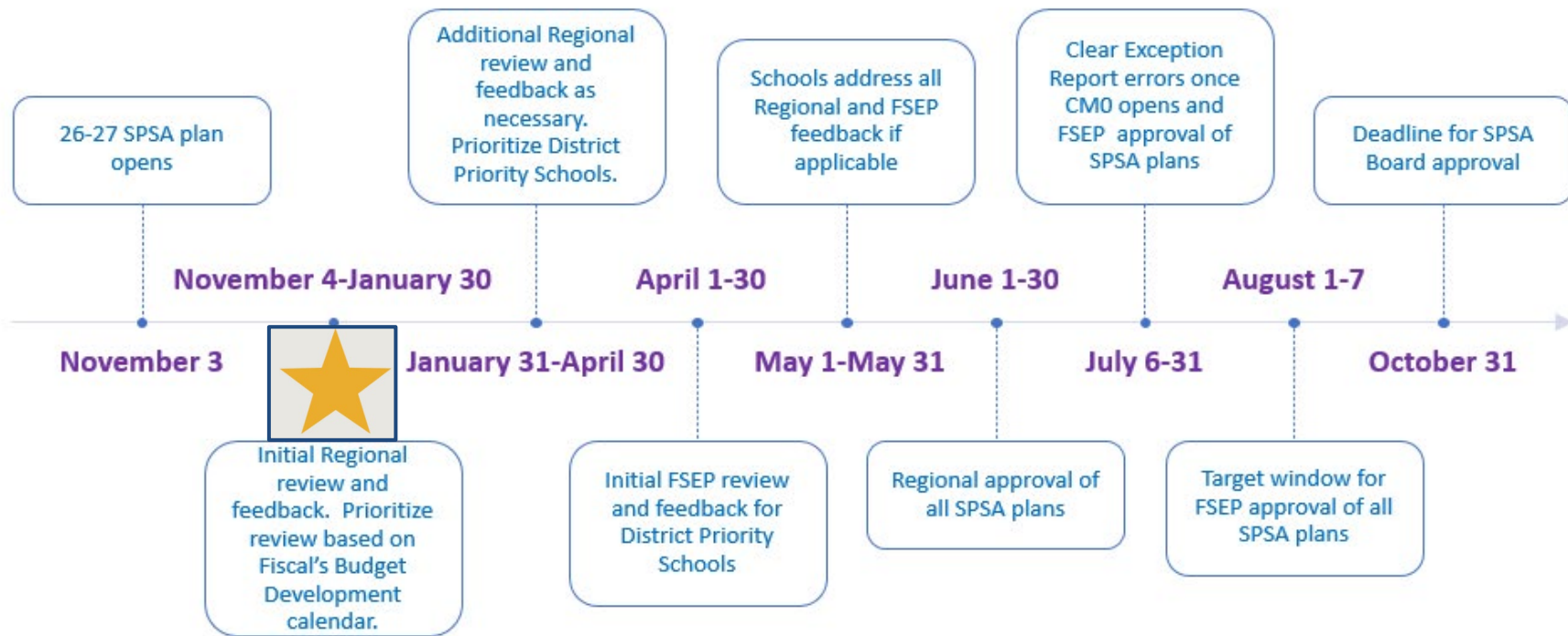
Staff Wellness

High Performance Standards

School Plan for Student Achievement (SPSA)



26-27 SPSA Review and Approval Timeline



SPSA Trainings

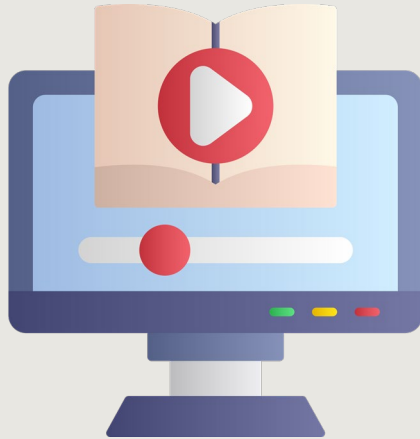
- **2026-27 SPSA trainings were held on October 27-30th**

Region North
2026-27 SPSA Training

Region West
2026-27 SPSA Training

Region East
2026-27 SPSA Training

Region South
2026-27 SPSA Training



26-27 SPSA 10-28-25.pptx



SPSA and Budget Draft Submission Expectations

Initial SPSA and budget drafts submittal for regional review before BD

Preliminary feedback provided by Regional Reviewers prioritizing schools by BD appointment date

Reviewers must ensure:

- All budget items are compliant**
- Budgets support implementation of school strategies and actions**

Budget approval during BD window is the goal, but additional feedback/revisions may follow after BD closes



Pilot Schools

- **Enter your 7S046, 7E046 and, if applicable, 7T691 budgets in the SPSA platform not in SAP**

REMEMBER

Title I, Part A

School Level

Schoolwide Program (SWP)

7S046 – To improve student academic achievement in SWP

7E046 – To engage parents and families



Targeted Assisted Schools (TAS)

70S46 – This program is only for TAS schools



Title I, Part A

Centralized Supports

7501T – Title I – Intervention Priority Support

7726T – Title I – Middle School Interventionist

7727T – Title I – Multilingual Multicultural Accelerated Learning Coach (MMALC)



Comprehensive Support and Improvement (CSI)

7T691 – CSI School Site Allocation

7825T– PSW and Academic Counseling Days (CSI Targeted Support)

7T691 funds and **7825T** itinerants will be allocated to only projected CSI schools.

7T691 will eventually be adjusted to reflect certified low-income counts and final grant amount; therefore, projected CSI schools should anticipate needing to modify plans after the system re-opens.

What's New



Title I Allocations

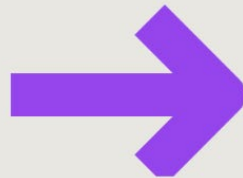
1

Title I allocations will be based on a projected low-income count.

- Allocation will be based on 90-95% of a projected low-income count using available data.
- Adjusted allocation will be conferred once Budget reopens in July.

Teacher, CSR

Teacher, Class-Size Reduction...state certificated, register-carrying teacher to reduce class size in Literacy, Mathematics, Science, and Social Studies classes. The teacher must provide direct services for 100 percent of the workday and may not be the only teacher for the grade and subject taught (this must be a supplemental position). Only Schoolwide Program schools can fund this position with Title I resources.

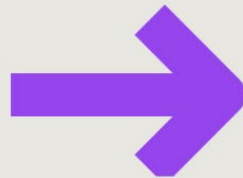


Teacher, Supplemental Electives

3

Funds may be used to pay for a state-certificated, register-carrying teacher to supplement the base elective courses offered at the secondary school (i.e., those provided during the previous school year). The elective course(s) offered by this teacher **must be above and beyond** the school's traditional offerings and must be data-driven. The teacher must provide direct services for 100% of the workday.

Only Schoolwide Program schools may fund this position, and prior approval from the Title I office is required. Documentation demonstrating how the proposed electives exceed traditional offerings must be readily available upon request and presented at the time of budgeting.



Positions with Differentials

4

- A differential is a condition of the following assignments per Human Resource's standard flyer: Categorical Program Adviser, Intervention Prevention Support Coordinator, Problem-Solving Data Coordinator and/or an Interventionist (EL/MS/Sec.)
 - If the position(s) is not 100% funded by 7S046, the differential(s) must be budgeted at the same percentage.
- Instructional Coach: The position must also include a differential and budgeted at the same percentage of the FTE.

[LAUSD UTLA MOU Non-Classroom Positions - On Site Obligation - 4.29.25 1](#)



Reminders



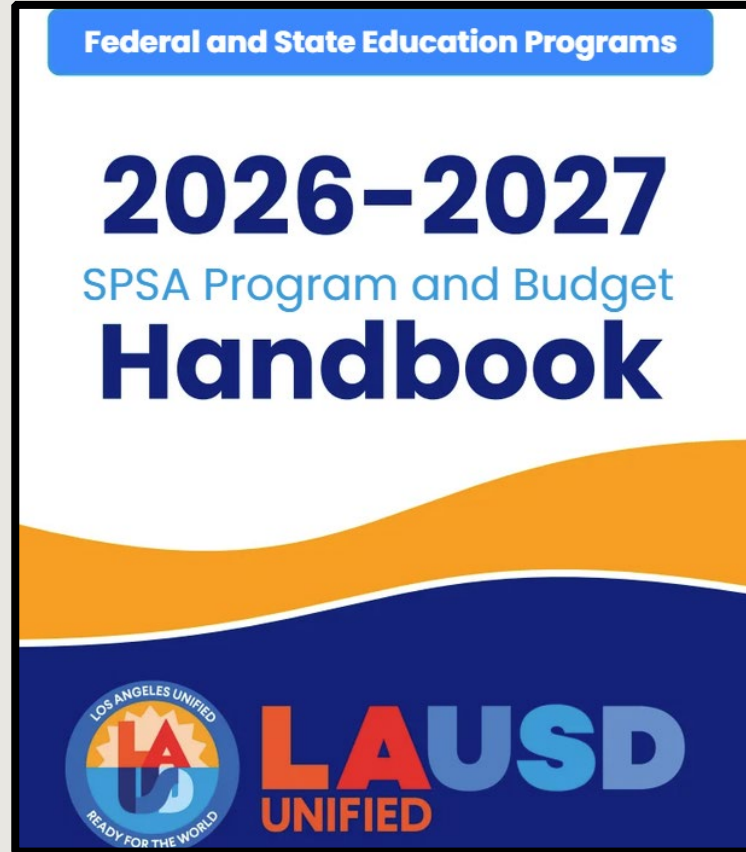
**Collaboration
and support**

**Federal and
State Education
Programs
(FSEP)**












Accessing the Program and Budget Handbook (PBH) Visit

<https://fsep.lausd.org/>

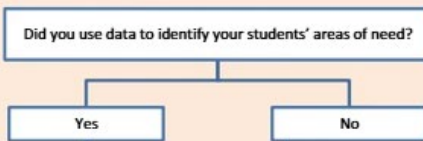


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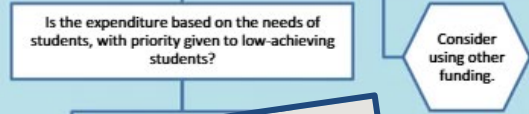
PBH Table of Contents

1. Federal Programs 	Title I, SWP, TAS, State Identified schools, and Parent and Family Engagement	Title III
2. SPSA 	Cycle of Continuous Improvement	Title I School Level Decision Making Resource 
3. Federal and State Mandates 	FPM, Single Audit, District Monitoring	Time and Effort and Equipment
4. Budget Terms and Guidance 	Certificated, Classified and Unclassified	Contracts, Conferences/PD and Curricular Trips, Equipment, Materials, and Expense Reimbursement
5. Supplemental Services 	Support Services	Instructional Support
6. Program and Budget Guidelines 	Title I & CSI and Title III	Budget at a Glance 
7. Appendices 	A: Programs for Emergent Bilinguals Budget Process	B: Budget Planning for Parent and Family Engagement C: Supplemental Instructional Programs

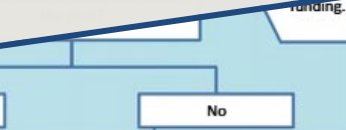
Step 1
Data



Step 2
Needs
Assessment



Necessary



Do you have a plan to monitor the implementation of the SPSA/activities and evaluate the effectiveness of the selected expenditures/activities?

Reasonable



Congratulations...you might have a legal, sound, expenditure!
When in doubt, contact your Regional Title I Coordinator.

Consider using other funding.

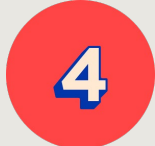
Step 3
Evaluation

Step 4
Approval

✓ - Allowable ✗ - Not Allowed

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Frequently Purchased Items in Title I & Title III <small>For a more extensive list, please refer to the Expanded Budget Sheets posted on the School Fiscal Services Branch website.</small>	7S046 & 7T691 <small>Title I SWP & CSI</small>	70S46 <small>Title I TAS</small>	7E046 <small>Title I Parent and Family Engagement</small>	7T197 <small>Title III</small>
Administrative X-Time	✓	✓	✗	✗
Admission Fees	✓	✗	✗	✗
Categorical Program Advisor	✓	✓	✗	✗
Certificated Training Rate	✓	✓	✗	✓
Classified Training Rate	✓	✗	✗	✗
Clerical X/Z Time	✓	✓	✓	✗
Community Representative	✓	✗	✓	✗
Coordinator X-Time (Non-Tutoring) <small>(for Commitment Item # 10000-staff)</small>	✓	✓	✗	✗
Coordinator X-Time (Tutoring) <small>(for Commitment Item # 10000-staff)</small>	✓	✓	✗	✗
Counselor Aide	✓	✗	✗	✗
Counselor Assistant	✓	✗	✗	✗
Counselor, PSA	✓	✓	✗	✗
Counselor, School	✓	✗	✗	✗
Counselor X-Time (Non-Tutor) <small>(for positions under Commitment Item # 10002)</small>	✓	✓	✗	✗
Counselor X-Time (Tutor) <small>(for positions under Commitment Item # 10002)</small>	✓	✓	✗	✗
Curricular Trips	✓	✗	✗	✗
Custodial Supplies <small>(Consumables for intervention activities – \$0.25 per intervention student)</small>	✓	✓	✗	✗
Day-to-Day Subs, Benefitted Absence ? <small>(Budget Item #10562 for teachers) (Budget Item # 30594 for librarians)</small>	✓	✗	✗	✗
Day-to-Day Subs (also known as TCH REL DTD SUB CAT) <small>for Title I funded personnel who attend a Title I funded activity (Budget Item #10376)</small>	✓	✓	✗	✗
Differential, Coordinating	✓	✗	✗	✗
Education Aide II	✓	✗	✗	✗
Education Aide X-Time	✓	✓	✓	✗
Educ. Aide III X-Time	✓	✓	✗	✗
Education Aide III (AVID)	✓	✓	✗	✗
Educational Resource Aide	✓	✗	✗	✗
Ed Resource Aide X-Time	✓	✓	✗	✗
EL Instructional Coach, Elementary/Secondary – B Basis	✓	✓	✗	✓
EL/SEL Instructional Coach	✓	✓	✗	✗
General Supplies-Technology	✓	✓	✓	✗
Information Technology Support Assistant (ITSA) <small>(Formerly known as Information System Support Assistant)</small>	✓	✓	✗	✗
Instructional Contracts, individual and/or firms (up to \$25,000 of a contract/purchase order, use Budget Item # 50002) *	✓	✓	✓	✗
Instructional Contracts, individual and/or firms (amount beyond \$25,000 of a contract or purchase order, use Budget Item # 50255) *	✓	✓	✓	✗
IT Support Technician (ITST) <small>(Formerly known as Microcomputer Support Assistant)</small>	✓	✓	✗	✗
Instructional Aide	✓	✓	✗	✗
Instructional Coach	✓	✓	✗	✗
Intervention/Prevention Support Coordinator	✓	✓	✗	✗
Library Aide	✓	✗	✗	✗





Categorically Funded Positions and Activities

- Require time and effort documentation in addition to timecards.**
- This documentation will vary depending upon the funding source(s) or nature of the job duties.**
- Payroll time reporting must reflect actual hours worked on each program as indicated in the time and effort certification documentation.**

Backing out Benefits

When two positions are combined to create a full FTE (e.g. CPA/TSP), the full cost of benefits is included in each job code.

Half of the benefits must be “backed out” in SFE and in the online SPSA.

Certificated

- 30165 – Health/Welfare
- 30166 – Retirement
- 30170 – Other Postemployment Benefits

Classified

- 30167 – Health/Welfare
- 30168 – Retirement
- 30169 – Other Postemployment Benefits

1/2

Community Representatives

**BENEFITS**

- **The school is required to budget for CalPERS benefits for community reps who work 1,000 hours or more**

- 
- **Community Rep Z-Time is not allowable in Title I**

Clerical OT/Relief/X/Z-time

- **OT or relief is not allowed in 7S046, 70S46 and 7E046**
- **X/Z time may be allowed in 7S046, 70S46 and 7E046**



Positions/Services That Often Prompt Budget Questions



- **Categorical Program Advisor (CPA)**
- **Class-Size Reduction (CSR) Teachers**
- **Paraprofessionals**
- **Office Technicians**
- **Parent Resource Liaison**
- **Community Representative**
- **Curricular Trips and Conferences**



Systems in Place

10

**Ensures effective
use of funds**

**Improves Educational
Outcomes**



**Enhances
Transparency**

**Promotes
Compliance**

FY 2026-27

11



Contact Information

News & Announcements



2026–2027 School Plan for Student Achievement (SPSA) Training

2026-2027 SPSA Training will be held via Zoom Webinar October 27-30th.



2024–2025 School Plan for Student Achievement (SPSA) Evaluation

2024-2025 SPSA Evaluation is due for schools by October 31, 2025.



2025–2026 School Plan for Student (SPSA) Board Approval

2025-2026 SPSA Board approval is due for schools by October 31, 2025.

[Show All News →](#)

Regional Links



[Region East](#)



[Region North](#)



[Region South](#)



[Region West](#)



[Region XS](#)

Office Of Student, Family And Community Engagement



Title I Program 7E046

Parent and Family Engagement Funds

Objectives

- **Consider** the purpose of parent and family engagement
- **Explore** Appendix B of the Program and Budget Handbook for Program 7E046
- **Review** Budget Development best practices



Purpose of Parent and Family Engagement

Purpose of Parent and Family Engagement

Strategy Focus Area: Parent and family engagement

Goal: Student academic achievement and attendance

Decades of research show that when parents and families are engaged as partners, student academic achievement and attendance improve.

Specific strategies and actions have greater impact on student academic achievement and attendance than others.

Review student and family engagement **data** to determine specific strategies and related actions.



Strategic Plan Alignment



The 2022–2026 Strategic Plan’s Pillars are the basis for our School Plan for Student Achievement, which is built on the District’s strategies and targets to meet the needs of the school community.

Priorities: Strong Relationships, Accessible Information & Honoring Perspectives

Pillar 3: Engagement and Collaboration

Strong Relationships

Accessible Information

Leading for Impact

Honoring Perspectives

PILLAR 3

Engagement and Collaboration

Authentic Engagement to Leverage the Power of Our Families, Communities, and Educational Partners

Priorities

3A

Strong Relationships: Strengthen relationships between families, students, and their schools to improve student success

3B

Accessible Information: Provide clear, consistent, and accessible information to the community

3C

Leading for Impact: Lead and leverage our role as an impactful, key member of local, state, national, and global communities

3D

Honoring Perspectives: Honor and act upon the perspectives of students and everyone we serve

LAUSD
UNIFIED

Ready for
the World

LOS ANGELES UNIFIED SCHOOL DISTRICT

2022-26 Strategic Plan



School Plan for Student Achievement

District Pillar	Engagement and Collaboration
District Priority	3A: Strong Relationships
District Strategy	3A.S3: Link every student to a parent or guardian on the Los Angeles Unified App and Parent Portal
School Strategy	Build parent capacity to engage in and support student learning by: <ol style="list-style-type: none"> 1. Registering parents of students in grades K-5 on the Parent Portal through informational and hands-on workshops and access to technology devices 2. Outreach to parents and incentives to increase Parent Portal registration 3. Ongoing monitoring of Parent Portal registration
School Actions	<p>Professional Development/Planning:</p> <p>1.Planning Parent Portal Informational and Hands-On Workshops:</p> <ul style="list-style-type: none"> • A Community Rep., Parent and Family Center (PFC) staff, and Categorical Program Adviser will plan 3-4 parent workshops per semester to provide an overview of the Parent Portal and opportunities for guided hands-on practice using the various portal features. An IT Tech. Assistant will support parents with use of technology devices to register for the parent portal and use the various features. Community Rep. C 6 hrs, 5 Days: \$28,341 Categorical Program Adviser: 3 hrs, 5 days \$74,156; Categorical Program Adviser Differential: \$785; IT Support Tech 6 hrs, 5 days: \$66,507 <p>2.Outreach/Communication to Parents:</p> <ul style="list-style-type: none"> • School staff will invite parents/legal guardians to attend the workshops through: personal invitations, Blackboard Connect, school website, school marquee, monthly Parent and Family Center calendars, flyers, bulletins, and newsletters. <p>3.Provide Access to Technology Devices to Register for the Parent Portal:</p> <ul style="list-style-type: none"> • The school will equip the Parent Center with 5 Chromebooks to support parents in registering for the Parent Portal. <ul style="list-style-type: none"> -General Supplies Technology: 10 Chromebooks x \$189 per Chromebook = \$1,890; 1yr Chromebook Services \$34.50 x 10 Chromebooks = \$345; e-Waste \$4 x 10 Chromebooks = \$40; Estimated Tax: \$180; 10% coverage for incidental costs = \$236. Total: \$2,591 -Non-Cap Equipment: Chromebook Cart \$1,225 unit cost + \$117 tax + \$135 (10% coverage) = \$1,477 <p>Implementation:</p> <p>4.Deliver Parent Portal Workshops:</p> <ul style="list-style-type: none"> • The Community Rep. and Categorical Program Adviser will deliver Parent Portal workshops that will include the step-by-step registration process, ways to access the information required to register, and the features/functions. • The Community Rep. and Categorical Program Adviser will review all the features, which include Attendance monitoring, Schoology, the online forms and applications available (School Volunteer Application, LAUSD School Choice Programs/CHOICES, School Meal Application, etc.), student testing, progress reports, Special Education services, and all the other resources. Parents will also learn how to link to Schoology using the Parent Portal and about the features on Schoology to support parents in monitoring their child's academic progress and grades. <p>5. Outreach and Incentives to Increase Parent Portal Registration:</p> <ul style="list-style-type: none"> • Categorical Program Adviser will work with the school leadership team to outreach to parents/legal guardians to support them in registering on the Parent Portal. School will provide incentives such as highlighting the classroom(s) with the highest Parent Portal registration percentages in school announcements, sharing the progress toward 100% Parent Portal registration on the P.A. and bulletins/newsletters, and creating a bulletin board dedicated to the school's Parent Portal progress. <p>Monitoring/Evaluation:</p> <p>6. Ongoing monitoring of Parent Portal Registration:</p> <ul style="list-style-type: none"> • Categorical Program Adviser will generate weekly Parent Portal reports from the Focus Dashboard, such as the report titled, "Parent Portal Registration by Student", which indicates the parents who are linked to their student in the Parent Portal. The Categorical Program Adviser will work collaboratively with members of the school leadership team (Administrator, Comm. Rep./PFC staff, and support staff) to review the report and strategically target the parents/legal guardians who have yet to register and/or link their student in the Parent Portal.

FSEP Digital Notebook:

<https://fsep.lausd.org/>

Sample page with focused school strategies, related actions and associated funds.

Use your school data to support the selection of strategies and actions.



**Explore
Appendix B of
the Program
and Budget
Handbook**

Program and Budget Handbook

21468	Clerical X/Z Time
50073	Parent Conference Attendance
50163	Parent Training Allowance
50059	Mileage
11275	Professional Expert (Certificated) (For Parent Engagement Activities)
10365	Teacher Parent Activity Differential (For Register-Carrying Teacher Only)

X Time to support parent engagement **outside of one's regular assignment/basis**. It is paid on **unassigned days**.

Required Title I documentation for the Shopping Cart and/or P-Card/Imprest reconciliation

A **birth certificate** for reimbursement for childcare of children 0-5

A **differential** is provided to a register-carrying teacher only for purposes of coordinating parent engagement activities.

Persons working on **special projects** that are **non-repetitive** on a **temporary** basis and that are not performed by classified or certificated employees **in the scope of their duties**. The person must be a current or retired employee of the District.

Program and Budget Handbook

Schools can purchase 1-, 2-, 3-, 4-, 6-, and 8-hour (only if already in this position) positions for Class-A or Class-C only. Total Cost with Benefits: Consult fiscal.

8 hours per day; increased responsibilities.

6 hours per day; different total cost based on bilingual (Armenian, Korean, Spanish)

Centrally managed position shared among sites which split the position costs

27784	Community Representative Pay (Class A) Rate \$ _____
27785	Community Representative Pay (Class C) Rate \$ _____
26594	Parent Resource Liaison (This position is subject to seniority rights.)
26958	Parent Resource Assistant (This position is subject to seniority rights.)
27144	Itinerant SS Parent Resource Liaison

Review Personnel Commission website on **class description link** for job duty descriptions.



Program and Budget Handbook

40269	Supplemental Instructional Materials (SIM) (No office supplies; for parent activities only)
50243	Software License Maintenance
40127	General Supplies-Technology
40125	Non-Capitalized Equipment for Parent Center

For parent education only. The titles of the materials must be listed in the SPSA and be clearly supporting parent learning.

Funds for purchasing software to provide information and/or instruction to parents.

General Supplies Technology can be purchased for the Parent and Family Center and must be described in the SPSA.

Describe in detail in the SPSA, explaining how it will be used to support parent engagement.

For translation equipment, consult with District Translations Unit to learn more about approved vendors and products.



Program and Budget Handbook

Vendors who provide parent and family engagement workshops must be approved by the Procurement Division and have an active vendor identification number. **Only the Procurement Services Division can contract** with organizations for a school.

50002	Contracted Instructional Services
50254	Phone Expenses (For Parent Center; No postage allowed).
60018	Capitalized Equipment-Audio Visual (for translation only; need prior approval from SFACE)

Phone expenses pays \$620 for **activation and the basic service fee for a new telephone line** in the Parent and Family Center.

Capitalized equipment purchases **require pre-approval** from the CA Department of Education.



**Review Budget
Development
Best Practices**

Promising Practices for Budget Planning with Families

- ❑ **Review** the Comprehensive Needs Assessment (**data**) **findings and SPSA goals and strategies** with families before conversations regarding budget alignment.
- ❑ **Explain to families** why specific amounts of funding are assigned to support school strategies in the SPSA.
- ❑ **Show families** how you have **considered ELAC recommendations** while budget planning.
- ❑ **Invite ELAC members to attend the SSC meetings** when you are reviewing the SPSA and the budget.
- ✅ Teach families **where to find the SPSA, TSP Plan, and school funds** online, in addition to providing them with easy-to-understand summaries and handouts. Use the Modern Budget Transparency Tool.

School Site Council Reminders



Contingency Plan Documentation in Minutes: Use template on SFACE website.

Language for SSC Meeting Agenda: Agenda items for SPSA and budget approval have the term, *Action*, next to them.

Budget Approval in Minutes: Use specific language in minutes. *Sample: The motion to approve the (SPSA or budget) was made by (name) and seconded by (name). The results were (# of members) in favor, (# of members) opposed and (# of members) abstentions. The motion carried/failed.*

School Site Council Reminders



Principal Portal Certification: SSC and ELAC formation documents must be uploaded and information up to date.

Principal Portal Certification: Each campus is to host an Annual School Goals and Budget Consultation Meeting as a part of the budget development process.

Emergency SSC meetings are not allowed; therefore, a **72-hour advanced notice/agenda posting** is required.

Region Family and Community Engagement Administrators

REGION	NAME	EMAIL
EAST	MEGAN GUERRERO AMARIS MEDINA	MGUERR3@LAUSD.NET AMARIS.MEDINA@LAUSD.NET
NORTH	LAURA FUENTES Dr. JEREMIAH GONZALEZ	LXF1109@LAUSD.NET JJG2443@LAUSD.NET
SOUTH	URSULA MARTIN	UMARTIN@LAUSD.NET
WEST	CRYSTAL DUKES	CRYSTAL.DUKES@LAUSD.NET
OPTIONS/VIRTUAL ACADEMIES	CONNIE BRANDSTETTER	CLB0104@LAUSD.NET

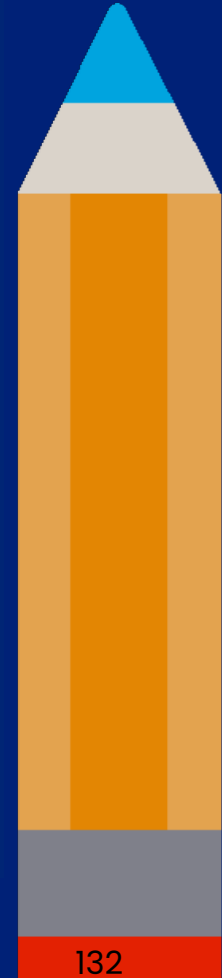
Q&A



OPTIONAL DROP IN SESSIONS

These optional drop-in sessions are available for school teams with Budget Development questions. Partners from Federal and State Education Programs, Multilingual and Multicultural Programs, Parent and Community Engagement Services, the Equitable School Performance Office, Human Resources, the Personnel Commission, and the School Fiscal Services Branch will be available to provide support.

DATE	TIME	ZOOM LINK
12/2/2025	10:00 - 11:00 am	https://bit.ly/BDDrop-InSessions
12/3/2025	10:00 - 11:00 am	https://bit.ly/BDDrop-InSessions
12/3/2025	2:00 - 3:00 pm	https://bit.ly/BDDrop-InSessions (OPTIONS SCHOOLS ONLY)



Your feedback is important to us!

Please click the appropriate link below and let us know how we did .

DATE	AM/PM	BIT.LY link
11/13/2025	am	https://bit.ly/budgetdev20251113am
11/13/2025	pm	https://bit.ly/budgetdev20251113pm
11/14/2025	am	https://bit.ly/budgetdev20251114am
11/14/2025	pm	https://bit.ly/budgetdev20251114pm
11/17/2025	am	https://bit.ly/budgetdev20251117am
11/17/2025	pm	https://bit.ly/budgetdev20251117pm
11/18/2025	am	https://bit.ly/budgetdev20251118am
11/18/2025	pm	https://bit.ly/budgetdev20251118pm

