



# LAUSD SCHOOL FISCAL SERVICES BRANCH BUDGET UPDATES FOR SCHOOL STAFF

AUGUST 2023

## FUNDING CHANGE FOR INTERVENTION COORDINATORS

- ◆ The District provided funding for 0.7 FTE of a Literacy or Numeracy Intervention Coordinator position that schools funded during budget development using their SENI-TSP, Title I, Staffing Equity Grant, or other school site General Fund dollars (except donations and grants).
- ◆ Only Full-time (1 FTE) Intervention Support Coordinators and Intervention Prevention Support Coordinators are included.
- ◆ 70% of the school site funding that was used to fund the coordinator positions was returned to schools to be used for other strategies to support the intervention programs.
- ◆ The freed up funds was placed in pending distribution. Please work with your Fiscal Specialist and Regional Directors to repurpose the funds to support your intervention programs.
- ◆ Please see the attached [Inter-Office Correspondence](#) for additional information.

## SALARY INCREASES FOR SCHOOL FUNDED POSITIONS

- ◆ If a school purchases a position in addition to the District staffing levels, the cost of the position's salary increases, salary step advancement, differential, increase in fringe benefits, and health and welfare, if any, is the responsibility of the school and should be funded appropriately. Please review the [General Fund School Programs Manual](#) for additional information.
- ◆ For FY 2023-24, in anticipation of the salary increase agreements with the various bargaining units, schools were asked to set aside 5% of their budget allocation during budget development. The 5% set aside will be used to offset the salary increases when they are implemented in the budget system.
- ◆ In the event the 5% set aside in the program is not sufficient to cover the salary increases for all the positions, the Fiscal Specialists at the regions can assist schools to realign their budgets. Realignment can be made within the program and/or among all other school discretionary programs.
- ◆ The following are ways for budget realignment:
  - The salary from unfilled school purchased position within the same program can be used to cover the salary increase for a filled position.
  - Excess funds set aside for operating expenses or supplemental time can be used to cover the cost of the increases within the program.
  - Schools can move a position from one program that does not have sufficient funds to another program with available funds.
  - Funds within the 4 SENI TSP program codes (10552, 10947, 10948 and 10949) can be transferred between programs to cover an overdraft in any of them.

## TRAINING OPPORTUNITIES FOR SCHOOLS

- ◆ School Fiscal Services will be providing various trainings for School Principals, School Administrative Assistants, Title I Coordinators and anyone who is in charge of school budgets. Please visit the School Fiscal Services website to sign up for upcoming trainings. [School Fiscal Services / Training & Job Aids \(lausd.org\)](#)



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## NORMING FOR UTK PROGRAMS IN FY 2023-24

- ◆ For FY 2023-24, the UTK program will be part of the norm day norming process. As with other general ed norm allocations, the District will implement growth and reduction for UTK Teacher and Aide positions based on norm day enrollment.
- ◆ UTK Includes students who are turning 4 between June and September 2023; and those who have turned 4 between September 2022 and May 2023.
- ◆ In MiSiS students will be assigned to a grade TE or TK based on the following birth dates:

Grade Level	4 Years as of	Date of Birth
TK	09/02/2022 - 04/02/2023	09/02/2018 - 04/02/2019, Inclusive
TE	04/03/2023 - 09/01/2023	04/03/2019 - 09/01/2019, Inclusive

- ◆ Any UTK classroom that includes TE students shall maintain an adult-to-pupil ratio of at least one adult to every 10 students. In other words, for every 20 students, schools will be allocated one aide and one teacher.
- ◆ UTK classes without any TE students shall maintain an adult-to-pupil ratio of one adult for every 12 students. In other words, for every 24 students, schools will be allocated one aide and one teacher.

### **Norming For Teachers:**

- ◆ Classrooms with TE students will be normed at a maximum class size of 20:1 students to teacher ratio.
- ◆ Classrooms with TK students will be normed at 24:1 students to teacher ratio.
- ◆ TE students will be normed at the maximum capacity of 20 students. When TE enrollment is insufficient, students from TK - 3 will be combined to reach the maximum capacity of 20 students. Please see the [Elementary Staffing Bulletin](#) posted on the School Fiscal Services website for more information.

### **Norming for Aides:**

- ◆ Classrooms with TE students will be allocated one Instructional Aide for every 20 students to maintain a 10:1 students to adult ratio.
- ◆ Classrooms with TK students will be allocated one Instructional Aide for every 24 students to maintain a 12:1 students to adult ratio. Please see the [Elementary Staffing Bulletin](#) posted on the School Fiscal Services for more information.

Starting August 14th, schools may use the [Norm Day Dashboard](#) in Focus to monitor their norm enrollment and general ed. norm staffing allocations for FY 2023-24.

For questions on school budgets, please contact your Fiscal Specialist. List available on <https://achieve.lausd.net/Page/18257>.

Other School Fiscal representatives may also be contacted. List available on <https://achieve.lausd.net/Page/18257>.