



LAUSD SCHOOL FISCAL SERVICES BRANCH BUDGET UPDATES FOR SCHOOL STAFF

JULY 2024

GENERAL FUND SCHOOL PROGRAM CHANGES FOR FY 2024-25

To simplify budgeting in the General Fund School Program - Program 13027, the District has removed the following non-discretionary resources in the 2024-2025 FY.

- Plant Managers/Assistant Plant Managers - moved to Program 13042—K12 Norm-Non Instructional
- Psychologist (Psych) - moved to Program 13042—K12 Norm-Non Instructional
- Special Ed. Clerical position - moved to Program 13042—K12 Norm-Non Instructional
- Physical Education Teacher Incentive Program (PETIP) - moved to program 10167 - PE Teacher Incentive Program.

Non-discretionary norm resources are funded in the program codes below:

Program 10167—PE Teacher Incentive Program

Physical Education Teacher Incentive Program (PETIP)

Program 11020 - K12 Norm Tchrs-Sal

K-12 Teachers

Program 11119 - Dual/Foreign Language/Bilingual Prog

Dual Language Teachers

Program 10989- TSP-CSR-Teacher/Librarian

CSR Teachers/Librarians/Library Media Teacher Differential

Program 13042 - K12 Norm-Non Instructional

Financial Managers/Sr. Financial Managers

Plant Managers/Assistant Plant Managers

Principals

Psychologists (Psych)

School Administrative Assistants (SAA)

Special Ed. Clerical positions

Program 14858 - TSP-Norm Counselor

Counselors

Programs 10436/13282/13061

TE Teachers, TE/TK Instructional Aides

The resources that will be allocated in the General Fund School Program are:

- Clerical Staff (non-Special Ed.) (Office Technicians/Senior Office Technicians)
- Clerical Substitutes
- Custodial Supplies
- Custodians (Building and Ground Workers/School Facilities Attendants)
- Day-to-Day Substitutes for Teachers
- General Supplies
- Instructional Materials
- Interscholastic Athletic Program Resources
- Library Aides
- Longevity and Salary Differentials for both Certificated and Classified staff
- Registration Adviser Time
- Teacher Activity Differentials
- Temporary Personnel Funds
- Testing Coordinator Differentials



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RESTORATION OF SCHOOL PURCHASED, FILLED POSITIONS

School Fiscal Services has completed the restoration of school-purchased, filled Classified positions and school-purchased, filled Teacher Assistant positions. Classified and Teacher Assistant positions meeting the required criteria were restored to their 2023-2024 levels in 2024-2025 SY with District funds. For more information, please see Interoffice Correspondence titled "Restoration of School-purchased Filled Position(s)" dated July 2, 2024.

The District restored positions in the following classifications: campus aides, community representatives, counselor aides, education aides, instructional aides, IT support assistants, IT support technicians, school supervision aides, and teacher assistants. The program code used for the restoration - Program 10330- Restoration-School.

Note that schools that submitted Requests for Personnel Actions (RPAs) to reduce the hours of their Teacher Assistants prior to the restoration will need to submit updated RPAs to correct these reductions.

2024-2025 CARRYOVER UPDATE

In May 2024, schools were notified of their adjusted carryover amounts (due to the increase in carryover percentages) and encouraged to submit any desired changes to their FY 2024-2025 budgets if additional funds were available. See [Interoffice Correspondence regarding school carryover](#) for more information. The submitted modification requests have been validated and processed and should be visible in CM0 2025. Note that in cases where the requested position modifications met the criteria for the restoration, the District has covered the cost in Program 10330- Restoration-School.

Adjusted carryover amounts have been allocated in Programs 10552 and 13027 in Budget Item 40343—Projected Carry-Avail, Commitment Item 430009. Schools wishing to utilize these funds should submit a budget adjustment to their fiscal specialist.

UPCOMING TRAINING OPPORTUNITIES

FY 2024-25 HYPERLINKED CONTROL SHEET TRAINING

Friday, July 26, 2024—Friday August 2, 2024

This training is designed to increase knowledge of and ability to use the Hyperlinked Control Sheets.

SCHOOL FINANCE 101 PART A & SCHOOL FINANCE 101 PART B

Thursday, August 1, 2024 & Thursday, August 8, 2024

This two-part training session is intended to provide an understanding of how schools are funded and school budgeting.

Visit us at <https://BudgetTraining.lausd.net/> for fiscal training information.

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

For questions on student body finance, please contact your Coordinating Financial Manager. List available on <https://achieve.lausd.net/Page/20109>