

Open Data Portal – Budget Module

February 2021

Overview

- The budget module intends to improve the District's budget transparency
- Data on the District's budget is now available to staff, students, and the public in the Open Data Portal
- This initiative is a collaborative effort between Budget Services, the Information Technology Division (ITD), and the Office of Data and Accountability.
- The budget tool is available in the Open Data Portal at <https://my.lausd.net/opendata/dashboard>.

What Does the Module Show?

- The module provides budget information on the District's four operating funds:
 - General Fund (Restricted and Unrestricted)
 - Adult Education Fund
 - Cafeteria Fund
 - Early Childhood fund
- Users can view the District's budget by amount or per pupil
- Users can also compare budgets from year to year
- Users can also view individual school site budgets

Select Dashboard View

Open Data Indicators

Student Demographics

Attendance

Student Outcomes

College & Career Readiness

College Persistence

Budget

← Back to Open Data Portal

Budget

How big is LAUSD's budget? What percentage of the budget is spent on classroom teachers? Did we spend more or less on transportation this year compared to last year? These and other questions about the District's budget are answered here.

\$9.9B

Prior Year

\$9.4B

Total Budget Amount

Most Recent Year: 2020-2021

\$19,944

Prior Year

\$17,562

Per Pupil Budget

Most Recent Year: 2020-2021

Total Budget Amount

This section provides budgeted amounts for key District activities grouped into major categories, including K-12 General Education, Special Education, Adult Education, Early Education, Whole Student Transportation, and Food Services. This data only includes General Fund, Cafeteria, Adult, and Child Development resources. It excludes voter approved bond funds.

Click 'i' for more info



How is the Budget Reported

- The module categorizes the District's budget into major categories, such as Instruction, Special Education, Transportation, Central Administration, etc
- Users can click on the tooltip to view descriptions of each category
- Within each major category, users can view budget by subcategories
- For example, in the Central Administration category, users can view the budget for each Division
- Users can also view FTEs by Category and Subcategory
- School by school summaries also show budgets by category
- Communities of Schools, parents, and other community stakeholders can view budgets for their respective schools

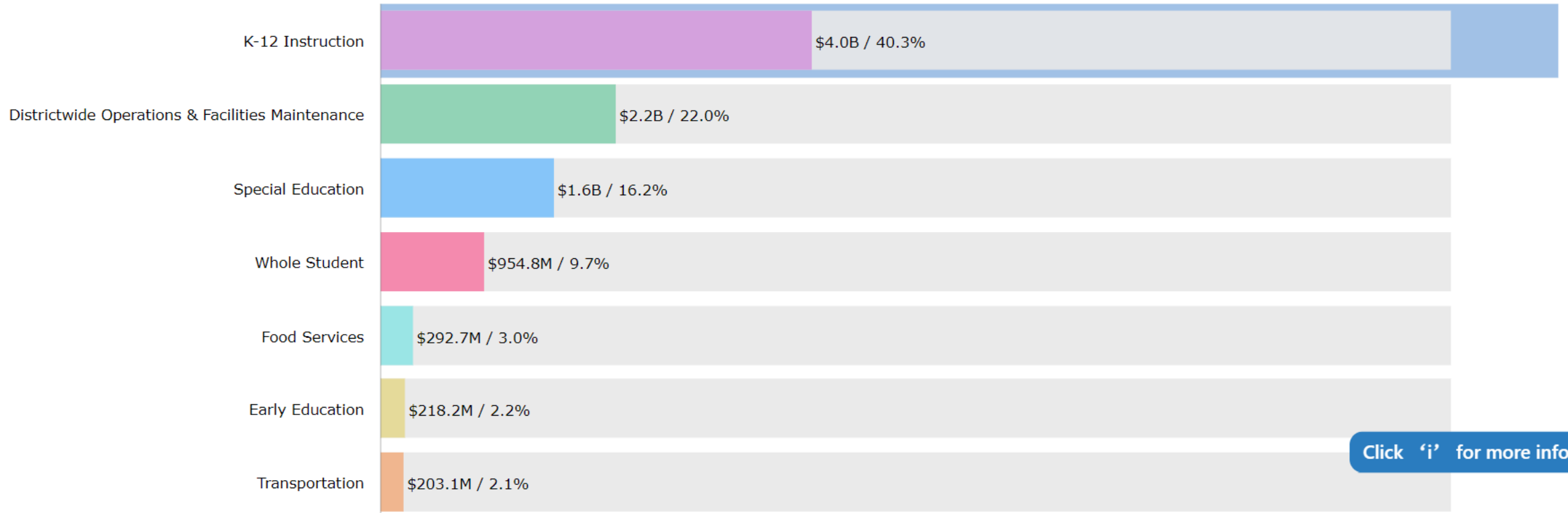
Categories

Sub Categories

Schools

LAUSD's Budget By Major Category for 2020-2021

Select a category for additional budget details



Click 'i' for more info



Categories

Sub Categories

Schools

Central Administration

\$305.5M / 3.1%

| Sub Categories | Total Budget Amount | | | FTE | |
|---|---------------------|-----------|----------------|-----------|-----------|
| | 2020-2021 | 2019-2020 | Change | 2020-2021 | 2019-2020 |
| A-G Intervention Office | \$295.4k | \$253.5k | \$41.8k 16.5 | 0.0 | 0.0 |
| Accounting And Disbursements Division | \$9.6M | \$9.2M | \$363.1k 3.9 | 88.4 | 85.4 |
| Advanced Learning Options | \$4.2M | \$1.1M | \$3.2M 289.0 | 0.2 | 0.6 |
| Arts Education Program | \$217k | \$31.4k | \$-31.1k -99.3 | 0.0 | 0.0 |
| Beyond The Bell | \$71.8k | | | 1.0 | |
| Board Of Education | \$8.5M | \$7.9M | \$560.6k 7.1 | 50.5 | 53.5 |
| Board Secretariat | \$1.1M | \$1.0M | \$35.7k 3.4 | 6.5 | 6.4 |
| Broadcasting Service | \$4.5M | \$5.7M | \$-1.2M -20.5 | 21.5 | |
| Budget Services And Financial Planning Division | \$17.2M | \$18.6M | \$-1.4M -7.3 | 118.9 | 120.0 |

Click 'i' for more info 

Schools

Budget by Schools



| School Name | Cost Center | School Type | Local District | Board District | School Configuration | 2020-2021 | 2020-2021 |
|---|--|--|--|--|--|--|--|
| <input type="text" value="Search..."/> | <input type="text" value="Search..."/> | <input type="text" value="Search..."/> | <input type="text" value="Search..."/> | <input type="text" value="Search..."/> | <input type="text" value="Search..."/> | <input type="text" value="Search..."/> | <input type="text" value="Search..."/> |
| Berenece Carlson Home Hospital School | 1194401 | Other | Option Schools (Central) | Board District 3 | Grades K-12 | Current Year Budget | Initial Budget |
| Berenece Carlson Home School | 1194402 | Other | Option Schools (Central) | Board District 3 | Grades K-12 | Current Year Budget | Initial Budget |
| EAST VALLEY SH CAMPUS | 1860739 | Other | Northeast | Board District 6 | Not Reported | Current Year Budget | Initial Budget |
| 102nd Street Early Education Center | 1954501 | Early Education Centers | South | Board District 7 | Not Reported | Current Year Budget | Initial Budget |
| 107th Street Cal State Preschool Program | 1223101 | State Pre-schools | South | Board District 7 | Not Reported | Current Year Budget | Initial Budget |
| 107th Street Elementary | 1585701 | Elementary Schools | South | Board District 7 | Grades K- 5 | Current Year Budget | Initial Budget |
| 107th Street Elementary Science/Tech/Eng/Arts/Math Magnet | 1585702 | Elementary Schools | South | Board District 7 | Grades 1-5 | Current Year Budget | Initial Budget |

Click the 'Info' icon at the top right of each section to view definitions/tooltip

School Budget Summary Fiscal Year 2020 - 2021

74TH ST EL

Fund Center: 1664401

Division: 3E - LOCAL DISTRICT WEST

School Type: ELEMENTARY

Enrollment and Demographic Information

| | | | |
|---|----------------|-------------------------------|---------|
| K-12 General Education Enrollment | 235 | Poverty Rate | 86.87 % |
| Special Day Class Enrollment (SDC) | 0 | Low-Income Students | 344 |
| Expanded Transitional Kindergarten Program (ETK) | 13 | English Learners | 47 |
| Pre-Kindergarten Special Day Class (SDC) Enrollment | 17 | Reclassified English Learners | 0 |
| Magnet Enrollment with Special Day Class Students | 161 | Grades 4-6 Enrollment | 64 |
| Dual Language Enrollment | 0 | Grades 9-12 Enrollment | 0 |
| Total Enrollment | 426 | | |
| State Pre-School Enrollment | Not Applicable | | |
| Early Education Enrollment | Not Applicable | | |
| Adult Education Enrollment | Not Applicable | | |
| | | Dual Language Centers | 0 |
| Ratio of P2 Average Daily Attendance to Enrollment (K-12 Regular Students Only) | 98.17 % | Magnet Centers | 1 |
| Projected Average Daily Attendance | 230.71 | | |

Budget Overview

| Category | General Fund Unrestricted | General Fund Restricted | General Fund Specially-Funded | Other Funds (Specially-Funded) | Cafeteria Fund | Other Funds (Non Specially-Funded) | Grand Total | Percent to Total |
|--|---------------------------|-------------------------|-------------------------------|--------------------------------|------------------|------------------------------------|--------------------|------------------|
| Positions (Staffing) | \$2,396,286 | \$589,227 | \$229,870 | | \$243,763 | | \$3,459,146 | 81.97 % |
| Other Salary Items | \$334,801 | \$170,629 | \$55,725 | | | | \$561,155 | 13.30 % |
| Materials and Supplies | \$129,179 | | \$7,595 | | \$25 | | \$136,799 | 3.24 % |
| Non Capitalized Equipment | \$10,000 | | | | | | \$10,000 | 0.24 % |
| Professional/Consulting Services and Operating Exp | \$48,001 | | \$5,000 | | | | \$53,001 | 1.26 % |
| Total | \$2,918,267 | \$759,856 | \$298,190 | | \$243,788 | | \$4,220,101 | 100.00 % |

Future Enhancements

The module currently only shows budgets

Actual school expenditures will be incorporated in the future

Information on revenues, beginning and ending balances will also be shown

Budget breakdowns by salaries, benefits, and non position items will also be included

Release of Phase 2 expected in summer of 2021