



**LOS ANGELES UNIFIED SCHOOL DISTRICT**  
MEMORANDUM

MEM-3998.0  
November 2, 2007

ATTACHMENT J

**BUDGET PLANNING WORKSHEET**  
**ENGLISH LANGUAGE ACQUISITION PROGRAM (ELAP)**  
**FOR GRADES 4 AND 5 ONLY**

**PROGRAM CODE 14192**

**Minimum of 85% of budget must be spent in direct services for certificated teaching salaries.**

| SCHOOL NAME | LOCAL DISTRICT | ORG. CODE | SCHOOL TELEPHONE NUMBER | ALLOCATION  |
|-------------|----------------|-----------|-------------------------|-------------|
| _____       | —              | —         | ( ) _____               | 85% _____   |
|             |                |           |                         | 15% _____   |
|             |                |           |                         | TOTAL _____ |

| BUDGET ITEM NO.   | COMMITMENT ITEM | POSITION/ACCOUNT TITLE                   | AMOUNT |
|---|-----------------|--|--------|
| 10386   | 110004          | Teacher Salary x \$65.00/Hr*             |        |
| 11330   | 110004          | EL Support Teacher x \$65.00/Hr*         |        |
| 12337   | 110004          | Coordinating Support x \$65.00/Hr*       |        |
| 10850   | 130004          | Administrative Instructional Supervision |        |
| 21451   | 240003          | Clerical Overtime x \$28.00/Hr*          |        |
| 21512   | 240002          | Clerical Relief x \$19.00/Hr*            |        |
| 21548   | 220003          | Custodial Overtime x \$25.00/Hr*         |        |
| 22684   | 220002          | Custodial Relief x \$17.00/Hr*           |        |
| 22685   | 290004          | School Supervision Aide x \$12.00/Hr*    |        |
| 40089   | 430010          | Instructional Supplies                   |        |
| <b>TOTAL BUDGET</b> (This line must equal the total amount allocated) |                 |  |        |

\*-Average hourly rate includes fringe benefits, check employee hourly rate.

\_\_\_\_\_  
Principal's Signature

\_\_\_\_\_  
Date

\_\_\_\_\_  
Local District Superintendent's Designee Signature

\_\_\_\_\_  
Date

**SUBMIT WITH INTENT TO OFFER INTERVENTION  
TO LOCAL DISTRICT INTERVENTION/TESTING COORDINATOR**

**For budget technical assistance**, call your Local District Fiscal Specialist.  
**For program assistance**, call your Local Intervention/Testing Coordinator.