



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1204101 - ALEXANDRIA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$510,293 | - | \$161,704 | - | \$20,278 | - | - | - | - | - | - | - | \$692,275 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$127,573 | - | \$40,427 | - | \$5,070 | - | - | - | - | - | - | - | \$173,070 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 20.00 | \$2,356,887 | 4.60 | \$543,968 | - | - | - | - | - | - | - | - | 24.60 | \$2,900,855 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 4.00 | \$79,328 | - | - | - | - | - | - | - | - | 4.00 | \$79,328 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.54 | \$72,506 | - | - | - | - | - | - | - | - | - | - | 0.54 | \$72,506 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$321,743 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$321,743 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.00 | \$414,837 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$414,837 |
| 210001 - Aides & Assistants | 6.00 | \$464,069 | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | 8.25 | \$636,854 |
| 220001 - Custodians ⁴ | 3.00 | \$239,628 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$239,628 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$205,748 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$205,748 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$23,868 | - | - | - | - | - | - | - | - | - | \$23,868 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$443,565 | - | \$990,620 | - | - | - | \$427,284 | - | \$5,616 | - | - | - | \$1,867,085 |
| Potential Funding Variance | - | - | - | \$11,803 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$119,537 | - | - | - | - | - | - | - | - | - | - | - | \$131,340 |
| Total | 37.87 | \$5,294,606 | 12.05 | \$2,159,663 | - | \$25,348 | - | \$427,284 | - | \$5,616 | - | - | 49.92 | \$7,912,517 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District
School Type
Norm Category
Fund Center- School Name

Central
Dual Language Ctr - Elementary
PHBAO
1204102 - ALEXANDRIA AVE. EL DL TWO-WAY IM SPANISH

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.00 | \$661,074 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$661,074 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$84,304 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$84,304 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.00 | \$745,378 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$745,378 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Fund Center- School Name **1230701 - LEE MED HLTH MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$345,724 | - | \$269,382 | - | \$11,389 | - | - | - | - | - | - | - | \$626,495 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$86,431 | - | \$67,346 | - | \$2,846 | - | - | - | - | - | - | - | \$156,623 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.00 | \$3,075,186 | 1.60 | \$167,952 | - | - | - | - | - | - | - | - | 26.60 | \$3,243,138 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 0.50 | \$10,383 | 1.00 | \$19,832 | - | - | - | - | - | - | - | - | 1.50 | \$30,215 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.65 | \$87,038 | - | - | - | - | - | - | - | - | - | - | 0.65 | \$87,038 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.53 | \$248,149 | - | - | - | - | - | - | - | - | - | - | 1.53 | \$248,149 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 4.00 | \$553,116 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$553,116 |
| 210001 - Aides & Assistants | 3.00 | \$233,689 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$233,689 |
| 220001 - Custodians ⁴ | 3.00 | \$215,234 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$215,234 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$2,839 | - | - | - | - | - | - | - | - | - | - | - | \$2,839 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$357,572 | - | \$926,239 | - | - | - | \$510,367 | - | \$6,708 | - | - | - | \$1,800,886 |
| Potential Funding Variance | - | - | - | \$1,576 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$147,138 | - | - | - | - | - | - | - | - | - | - | - | \$148,714 |
| Total | 41.01 | \$5,600,840 | 3.80 | \$1,587,487 | - | \$14,235 | - | \$510,367 | - | \$6,708 | - | - | 44.81 | \$7,719,637 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1238601 - DEL OLMO EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$466,843 | - | \$163,873 | - | \$25,406 | - | - | - | - | - | - | - | \$656,122 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$116,709 | - | \$40,969 | - | \$6,352 | - | - | - | - | - | - | - | \$164,030 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 22.00 | \$2,825,530 | 6.05 | \$762,482 | - | - | - | - | - | - | 0.55 | \$76,055 | 28.60 | \$3,664,067 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 6.00 | \$118,992 | - | - | - | - | - | - | - | - | 6.00 | \$118,992 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.71 | \$94,965 | - | - | - | - | - | - | - | - | - | - | 0.71 | \$94,965 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$328,963 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$328,963 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 3.75 | \$289,078 | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | 4.50 | \$346,673 |
| 220001 - Custodians ⁴ | 3.00 | \$230,188 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$230,188 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$35,802 | - | - | - | - | - | - | - | - | - | \$35,802 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$455,182 | - | \$1,019,948 | - | - | - | \$459,239 | - | \$6,036 | - | - | - | \$1,940,405 |
| Potential Funding Variance | - | - | - | \$17,492 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$109,806 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$128,426 |
| Total | 36.79 | \$5,378,188 | 14.00 | \$2,352,313 | - | \$31,758 | - | \$459,239 | - | \$6,036 | 0.55 | \$77,183 | 51.34 | \$8,304,717 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Span School**
Norm Category **PHBAO**
Fund Center- School Name **1286301 - CASTELAR EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$311,154 | - | \$176,178 | - | \$12,066 | - | - | - | - | - | - | - | \$499,398 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$77,790 | - | \$44,045 | - | \$3,017 | - | - | - | - | - | - | - | \$124,852 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.00 | \$1,948,055 | 0.40 | \$48,766 | - | - | - | - | - | - | - | - | 15.40 | \$1,996,821 |
| 110004 - Teacher Auxiliary | 1.20 | \$126,864 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$126,864 |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.09 | \$134,015 | - | - | - | - | - | - | - | - | - | - | 1.09 | \$134,015 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$256,687 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$256,687 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 3.00 | \$231,483 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$231,483 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$223,139 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$223,139 |
| 290001 - Other Classified (Campus Aides) | 1.58 | \$96,059 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 1.78 | \$102,137 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$5,677 | - | - | - | - | - | - | - | - | - | \$5,677 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$280,859 | - | \$785,971 | - | - | - | \$425,458 | - | \$5,592 | - | - | - | \$1,497,880 |
| Potential Funding Variance | - | - | - | \$ 711 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$142,151 | - | - | - | - | - | - | - | - | - | - | - | \$142,862 |
| Total | 30.12 | \$4,202,422 | 3.60 | \$1,236,172 | - | \$15,083 | - | \$425,458 | - | \$5,592 | - | - | 33.72 | \$5,884,727 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1286302 - CASTELAR EL DL TWO-WAY IM MANDARIN**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|-----------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.00 | \$1,456,696 | 1.00 | \$97,763 | - | - | - | - | - | - | - | - | 13.00 | \$1,554,459 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 12.00 | \$1,456,696 | 1.00 | \$97,763 | - | - | - | - | - | - | - | - | 13.00 | \$1,554,459 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1324701 - PLASENCIA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$267,747 | - | \$45,648 | - | \$16,499 | - | - | - | - | - | - | - | \$329,894 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$66,937 | - | \$11,412 | - | \$4,125 | - | - | - | - | - | - | - | \$82,474 |
| Negative Carryover (will be reflected in September 2022) | - | -\$ 196 | - | - | - | - | - | - | - | - | - | - | - | -\$ 196 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.00 | \$1,508,693 | 3.50 | \$403,517 | - | - | - | - | - | - | - | - | 15.50 | \$1,912,210 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 4.00 | \$79,328 | - | - | - | - | - | - | - | - | 4.00 | \$79,328 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.58 | \$77,207 | - | - | - | - | - | - | - | - | - | - | 0.58 | \$77,207 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$323,682 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$323,682 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 7.88 | \$604,136 | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | 8.63 | \$661,731 |
| 220001 - Custodians ⁴ | 4.00 | \$330,094 | 0.13 | \$9,897 | - | - | - | - | - | - | - | - | 4.13 | \$339,991 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$214,675 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$214,675 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$14,960 | - | \$22,466 | - | - | - | - | - | - | - | - | - | \$7,506 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$319,225 | - | \$790,558 | - | - | - | \$373,417 | - | \$4,908 | - | - | - | \$1,488,108 |
| Potential Funding Variance | - | - | - | \$11,496 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$53,453 | - | - | - | - | - | - | - | - | - | - | - | \$64,949 |
| Total | 29.79 | \$3,768,913 | 9.58 | \$1,567,077 | - | \$20,624 | - | \$373,417 | - | \$4,908 | - | - | 39.37 | \$5,734,939 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Fund Center- School Name **1324702 - PLASENCIA ES STEAM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|-----------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.00 | \$1,279,268 | 1.00 | \$89,740 | - | - | - | - | - | - | - | - | 11.00 | \$1,369,008 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,849 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,849 |
| 210001 - Aides & Assistants | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$57,595 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$56,051 | - | - | - | - | - | - | - | - | - | - | - | \$56,051 |
| Total | 11.75 | \$1,531,763 | 1.00 | \$89,740 | - | - | - | - | - | - | - | - | 12.75 | \$1,621,503 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Span School**
Norm Category **PHBAO**
Fund Center- School Name **1490401 - LOGAN ACADEMY OF GLOBAL ECOLOGY**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$221,030 | - | \$129,433 | - | \$17,713 | - | - | - | - | - | - | - | \$368,176 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$55,257 | - | \$32,359 | - | \$4,428 | - | - | - | - | - | - | - | \$92,044 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.00 | \$1,426,651 | 3.00 | \$348,347 | - | - | - | - | - | - | - | - | 16.00 | \$1,774,998 |
| 110004 - Teacher Auxiliary | 1.20 | \$126,864 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$126,864 |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | 1.00 | \$129,608 | - | - | - | - | - | - | - | - | 1.00 | \$129,608 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.04 | \$147,662 | - | - | - | - | - | - | - | - | - | - | 1.04 | \$147,662 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$326,052 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$326,052 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 4.00 | \$405,641 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$405,641 |
| 210001 - Aides & Assistants | 4.50 | \$347,776 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$347,776 |
| 220001 - Custodians ⁴ | 3.00 | \$239,628 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$239,628 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$237,609 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$237,609 |
| 290001 - Other Classified (Campus Aides) | 2.33 | \$124,400 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 2.53 | \$130,478 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$4,675 | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$16,609 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$366,115 | - | \$817,606 | - | - | - | \$384,880 | - | \$4,200 | - | - | - | \$1,572,801 |
| Potential Funding Variance | - | - | - | \$8,197 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$97,077 | - | - | - | - | - | - | - | - | - | - | - | \$105,274 |
| Total | 34.07 | \$4,126,437 | 7.20 | \$1,652,308 | - | \$22,141 | - | \$384,880 | - | \$4,200 | - | - | 41.27 | \$6,189,966 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

| | |
|--------------------------|--|
| Local District | Central |
| School Type | Dual Language Ctr - Elementary |
| Norm Category | PHBAO |
| Fund Center- School Name | 1490402 - LOGAN ACAD GLOBL ECOL TWO-WAY IM SPANISH |

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specialty Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|------------------------------|----------|----------------------------------|----------|------------------------------------|----------|------------------|----------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$734,849 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$734,849 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$20,766 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$20,766 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$5,677 | - | - | - | - | - | - | - | - | - | - | - | \$5,677 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 7.00 | \$761,292 | - | - | - | - | - | - | - | - | - | - | 7.00 | \$761,292 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District
School Type
Norm Category
Fund Center- School Name

Central
Elementary School
PHBAO
1637001 - ROSEMONT EL

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | General Fund – Restricted & Unrestricted | | Targeted Student Population (TSP – includes SEN) ² | | ELO Family Engagement | | Specially Funded Programs | | | | | | Total ⁵ | |
|--|--|-------------|---|-------------|--------------------------|---------|---------------------------|-----------|--------------------------------|---------|-----------|---|--------------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | Title I (Intervention) | | Title I (Family Engagement) | | Title III | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$167,539 | - | \$173,913 | - | \$7,276 | - | - | - | - | - | - | - | \$348,728 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$41,886 | - | \$43,479 | - | \$1,819 | - | - | - | - | - | - | - | \$87,184 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.52 | \$1,162,135 | 2.20 | \$234,047 | - | - | - | - | - | - | - | - | 12.72 | \$1,396,182 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.51 | \$67,959 | - | - | - | - | - | - | - | - | - | - | 0.51 | \$67,959 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$243,721 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$243,721 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 5.25 | \$404,268 | - | - | - | - | - | - | - | - | - | - | 5.25 | \$404,268 |
| 220001 - Custodians ⁴ | 3.00 | \$247,678 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$247,678 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$187,959 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$187,959 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$141,426 | - | \$428,310 | - | - | - | \$168,905 | - | \$2,220 | - | - | - | \$740,861 |
| Potential Funding Variance | - | - | - | \$1,052 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$49,704 | - | - | - | - | - | - | - | - | - | - | - | \$50,756 |
| Total | 25.11 | \$2,870,774 | 3.40 | \$1,015,961 | - | \$9,095 | - | \$168,905 | - | \$2,220 | - | - | 28.51 | \$4,066,955 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1804501 - CASTRO MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$431,025 | - | - | - | \$14,117 | - | - | - | - | - | - | - | \$445,142 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$107,756 | - | - | - | \$3,529 | - | - | - | - | - | - | - | \$111,285 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | -\$9,541 | - | - | - | - | - | - | - | - | - | -\$9,541 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.00 | \$1,438,266 | 3.00 | \$322,633 | - | - | - | - | - | - | - | - | 15.00 | \$1,760,899 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.35 | \$44,922 | - | - | - | - | - | - | - | - | 0.35 | \$44,922 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.09 | \$154,852 | - | - | - | - | - | - | - | - | - | - | 1.09 | \$154,852 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.35 | \$45,179 | - | - | - | - | - | - | - | - | 0.35 | \$45,179 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$174,146 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$174,146 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | \$115,190 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$115,190 |
| 220001 - Custodians ⁴ | 3.97 | \$291,514 | - | - | - | - | - | - | - | - | - | - | 3.97 | \$291,514 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.35 | \$208,277 | - | - | - | - | - | - | - | - | - | - | 2.35 | \$208,277 |
| 290001 - Other Classified (Campus Aides) | 1.25 | \$80,617 | 0.30 | \$17,842 | - | - | - | - | - | - | - | - | 1.55 | \$98,459 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$ 177 | - | - | - | - | - | - | - | - | - | - | - | -\$ 177 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$346,586 | - | \$773,426 | - | - | - | \$351,099 | - | \$3,756 | - | - | - | \$1,474,867 |
| Potential Funding Variance | - | - | - | \$1,826 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$76,891 | - | - | - | - | - | - | - | - | - | - | - | \$78,717 |
| Total | 23.16 | \$3,424,943 | 4.00 | \$1,196,287 | - | \$17,646 | - | \$351,099 | - | \$3,756 | - | - | 27.16 | \$4,993,731 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1846201 - VIRGIL MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$1,014,700 | - | \$308,160 | - | \$34,391 | - | - | - | - | - | - | - | \$1,357,251 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$253,673 | - | \$77,040 | - | \$8,597 | - | - | - | - | - | - | - | \$339,310 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 27.00 | \$3,228,227 | 4.45 | \$525,088 | - | - | - | - | - | - | 0.55 | \$76,055 | 32.00 | \$3,829,370 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$133,651 | - | - | - | - | - | - | - | - | 1.00 | \$133,651 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 3.10 | \$375,101 | 1.00 | \$158,046 | - | - | - | - | - | - | - | - | 4.10 | \$533,147 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$189,338 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$189,338 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 11.27 | \$853,962 | - | - | - | - | - | - | - | - | - | - | 11.27 | \$853,962 |
| 220001 - Custodians ⁴ | 6.00 | \$466,530 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$466,530 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$280,567 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$280,567 |
| 290001 - Other Classified (Campus Aides) | 2.79 | \$176,379 | 0.60 | \$32,853 | - | - | - | - | - | - | - | - | 3.39 | \$209,232 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | \$19,894 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$19,894 |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | - | - | - | - | - | - | - | - | - | - | -\$9,350 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$875,690 | - | \$1,844,926 | - | - | - | \$959,157 | - | \$11,748 | - | - | - | \$3,691,521 |
| Potential Funding Variance | - | - | - | \$11,833 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$152,320 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$165,281 |
| Total | 55.92 | \$7,950,923 | 8.05 | \$3,220,679 | - | \$42,988 | - | \$959,157 | - | \$11,748 | 0.55 | \$77,183 | 64.52 | \$12,262,678 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Fund Center- School Name **1846202 - VIRGIL MED & HEALTH SCI MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.00 | \$1,508,690 | 3.00 | \$288,092 | - | - | - | - | - | - | - | - | 16.00 | \$1,796,782 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$81,485 | - | - | - | - | - | - | - | - | - | - | - | \$81,485 |
| Total | 14.00 | \$1,728,454 | 3.00 | \$288,092 | - | - | - | - | - | - | - | - | 17.00 | \$2,016,546 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1851601 - CORTINES SCH OF VPA**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|---------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$296,305 | - | \$4,234 | - | \$21,261 | - | - | - | - | - | - | - | \$321,800 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$74,075 | - | \$1,059 | - | \$5,315 | - | - | - | - | - | - | - | \$80,449 |
| Negative Carryover (will be reflected in September 2022) | - | -\$13,685 | - | - | - | - | - | - | - | - | - | - | - | -\$13,685 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 49.76 | \$6,179,481 | 9.15 | \$1,034,366 | - | - | - | - | - | - | - | - | 58.91 | \$7,213,847 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$136,693 | - | - | - | - | - | - | - | - | 1.00 | \$136,693 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.26 | \$168,795 | 3.00 | \$433,126 | - | - | - | - | - | - | - | - | 4.26 | \$601,921 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$188,763 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$188,763 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 15.45 | \$1,546,352 | - | - | - | - | - | - | - | - | - | - | 15.45 | \$1,546,352 |
| 220001 - Custodians ⁴ | 8.00 | \$595,498 | - | - | - | - | - | - | - | - | - | - | 8.00 | \$595,498 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.00 | \$359,206 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$359,206 |
| 290001 - Other Classified (Campus Aides) | 3.25 | \$211,984 | 0.75 | \$44,721 | - | - | - | - | - | - | - | - | 4.00 | \$256,705 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$1,169,210 | - | \$1,047,435 | - | - | - | \$472,650 | - | \$6,850 | - | - | - | \$2,696,145 |
| Potential Funding Variance | - | - | - | \$8,776 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$279,103 | - | - | - | - | - | - | - | - | - | - | - | \$287,879 |
| Total | 83.22 | \$11,128,979 | 14.90 | \$2,839,492 | - | \$26,576 | - | \$472,650 | - | \$6,850 | - | - | 98.12 | \$14,474,547 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1854301 - BELMONT SH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$509,755 | - | \$212,784 | - | \$30,492 | - | - | - | - | - | - | - | \$753,031 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$127,438 | - | \$53,196 | - | \$7,623 | - | - | - | - | - | - | - | \$188,257 |
| Negative Carryover (will be reflected in September 2022) | - | -\$136,258 | - | - | - | - | - | - | - | - | - | - | - | -\$136,258 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 27.49 | \$3,427,658 | 7.55 | \$923,937 | - | - | - | - | - | - | 0.55 | \$76,055 | 35.59 | \$4,427,650 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.65 | \$84,161 | - | - | - | - | - | - | - | - | 0.65 | \$84,161 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.84 | \$112,724 | 1.00 | \$136,693 | - | - | 1.00 | \$119,928 | - | - | - | - | 2.84 | \$369,345 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.65 | \$83,903 | - | - | - | - | - | - | - | - | 0.65 | \$83,903 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$190,704 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$190,704 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 6.32 | \$476,966 | - | - | - | - | - | - | - | - | - | - | 6.32 | \$476,966 |
| 220001 - Custodians ⁴ | 6.53 | \$507,821 | - | - | - | - | - | - | - | - | - | - | 6.53 | \$507,821 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.65 | \$315,795 | - | - | - | - | - | - | - | - | - | - | 3.65 | \$315,795 |
| 290001 - Other Classified (Campus Aides) | 2.33 | \$151,038 | 0.56 | \$33,427 | - | - | - | - | - | - | - | - | 2.89 | \$184,465 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | \$19,894 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$19,894 |
| 3xxxxx - Other Benefits | - | -\$6,677 | - | - | - | - | - | - | - | - | - | - | - | -\$6,677 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$527,228 | - | \$1,134,837 | - | - | - | \$388,938 | - | \$5,112 | - | - | - | \$2,056,115 |
| Potential Funding Variance | - | - | - | \$12,183 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$153,049 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$166,360 |
| Total | 49.42 | \$6,451,027 | 10.41 | \$2,675,121 | - | \$38,115 | 1.00 | \$508,866 | - | \$5,112 | 0.55 | \$77,183 | 61.38 | \$9,755,424 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1854401 - ROYBAL LC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|---------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$427,713 | - | \$457,746 | - | \$36,265 | - | - | - | - | - | - | - | \$921,724 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$106,927 | - | \$114,437 | - | \$9,066 | - | - | - | - | - | - | - | \$230,430 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 44.92 | \$5,267,605 | 6.85 | \$774,838 | - | - | - | - | - | - | 0.55 | \$76,055 | 52.32 | \$6,118,498 |
| 110004 - Teacher Auxiliary | 1.20 | \$126,864 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$126,864 |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$138,682 | - | - | - | - | - | - | - | - | 1.00 | \$138,682 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.51 | \$201,822 | 3.00 | \$410,750 | - | - | - | - | - | - | - | - | 4.51 | \$612,572 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$188,763 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$188,763 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 19.65 | \$1,495,481 | - | - | - | - | - | - | - | - | - | - | 19.65 | \$1,495,481 |
| 220001 - Custodians ⁴ | 8.00 | \$604,522 | - | - | - | - | - | - | - | - | - | - | 8.00 | \$604,522 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.00 | \$429,518 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$429,518 |
| 290001 - Other Classified (Campus Aides) | 3.99 | \$270,726 | 1.01 | \$64,307 | - | - | - | - | - | - | - | - | 5.00 | \$335,033 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$18,700 | - | - | - | - | - | - | - | - | - | - | - | -\$18,700 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$1,100,676 | - | \$2,108,029 | - | - | - | \$808,918 | - | \$10,632 | - | - | - | \$4,028,255 |
| Potential Funding Variance | - | - | - | \$19,699 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$229,958 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$250,785 |
| Total | 85.77 | \$10,505,767 | 12.86 | \$4,217,570 | - | \$45,331 | - | \$808,918 | - | \$10,632 | 0.55 | \$77,183 | 99.18 | \$15,665,401 |

¹ Allocations for 2022-23 CSI program are pending.

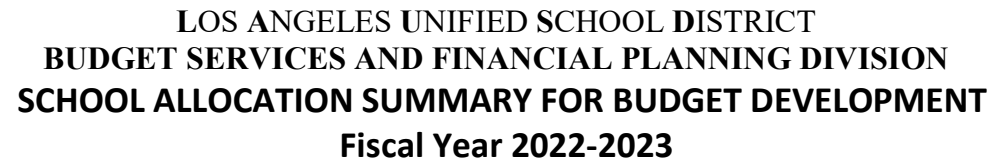
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet School - SHS**
Norm Category **Magnet 2**
Fund Center- School Name **1873801 - DOWNTWN BUSINESS MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$131,043 | - | \$267,215 | - | \$17,322 | - | - | - | - | - | - | - | \$415,580 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$32,761 | - | \$66,804 | - | \$4,331 | - | - | - | - | - | - | - | \$103,896 |
| Negative Carryover (will be reflected in September 2022) | - | -\$61,671 | - | - | - | - | - | - | - | - | - | - | - | -\$61,671 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.10 | \$2,386,916 | 6.40 | \$697,948 | - | - | - | - | - | - | - | - | 27.50 | \$3,084,864 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$132,780 | - | - | - | - | - | - | - | - | 1.00 | \$132,780 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.99 | \$132,541 | 3.00 | \$429,508 | - | - | - | - | - | - | - | - | 3.99 | \$562,049 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$191,674 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$191,674 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$111,119 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$111,119 |
| 210001 - Aides & Assistants | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$172,785 |
| 220001 - Custodians ⁴ | 4.50 | \$336,627 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$336,627 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.00 | \$345,915 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$345,915 |
| 290001 - Other Classified (Campus Aides) | 1.75 | \$122,554 | 0.25 | \$14,907 | - | - | - | - | - | - | - | - | 2.00 | \$137,461 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | - | - | - | - | - | - | - | - | - | - | -\$9,350 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$370,572 | - | \$1,051,027 | - | - | - | \$658,273 | - | \$8,652 | - | - | - | \$2,088,524 |
| Potential Funding Variance | - | - | - | \$324,206 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$191,793 | - | - | - | - | - | - | - | - | - | - | - | \$515,999 |
| Total | 36.59 | \$4,455,279 | 11.65 | \$3,113,477 | - | \$21,653 | - | \$658,273 | - | \$8,652 | - | - | 48.24 | \$8,257,334 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District
School Type
Norm Category
Fund Center- School Name

Central
Magnet Ctr -Senior High
Magnet 2
1873803 - DOWNTOWN COMPUTER SCI/DIGITAL MEDIA ARTS

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | General Fund – Restricted & Unrestricted | | Targeted Student Population (TSP – includes SENI) ² | | ELO Family Engagement | | Specially Funded Programs | | | | | | Total ⁵ | |
|--|--|-------------|--|-----------|--------------------------|--------|---------------------------|---|--------------------------------|---|-----------|---|--------------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | Title I (Intervention) | | Title I (Family Engagement) | | Title III | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.00 | \$1,413,021 | 3.00 | \$318,968 | - | - | - | - | - | - | - | - | 14.00 | \$1,731,989 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$70,960 | - | - | - | - | - | - | - | - | - | - | - | \$70,960 |
| Total | 11.00 | \$1,483,981 | 3.00 | \$318,968 | - | - | - | - | - | - | - | - | 14.00 | \$1,802,949 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1221901 - ASCOT EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$568,693 | - | \$283,811 | - | \$39,481 | - | - | - | - | - | - | - | \$891,985 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$142,171 | - | \$70,953 | - | \$9,870 | - | - | - | - | - | - | - | \$222,994 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 30.00 | \$3,720,557 | 4.05 | \$513,526 | - | - | - | - | - | - | 0.55 | \$76,055 | 34.60 | \$4,310,138 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 4.00 | \$79,328 | - | - | - | - | - | - | - | - | 4.00 | \$79,328 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.74 | \$98,928 | - | - | - | - | - | - | - | - | - | - | 0.74 | \$98,928 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$330,418 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$330,418 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 11.25 | \$872,687 | - | - | - | - | - | - | - | - | - | - | 11.25 | \$872,687 |
| 220001 - Custodians ⁴ | 4.00 | \$318,894 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$318,894 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$296,926 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$296,926 |
| 290001 - Other Classified (Campus Aides) | 1.16 | \$36,440 | 0.40 | \$12,156 | - | - | - | - | - | - | - | - | 1.56 | \$48,596 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$23,868 | - | - | - | - | - | - | - | - | - | \$23,868 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$798,231 | - | \$1,548,159 | - | - | - | \$592,537 | - | \$7,788 | - | - | - | \$2,946,715 |
| Potential Funding Variance | - | - | - | \$14,751 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$136,197 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$152,076 |
| Total | 54.90 | \$7,596,700 | 9.45 | \$2,675,634 | - | \$49,351 | - | \$592,537 | - | \$7,788 | 0.55 | \$77,183 | 64.90 | \$10,999,193 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1230801 - RIDE EL SMART ACAD**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$486,919 | - | \$250,264 | - | \$24,138 | - | - | - | - | - | - | - | \$761,321 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$121,730 | - | \$62,567 | - | \$6,034 | - | - | - | - | - | - | - | \$190,331 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 17.00 | \$2,057,774 | 1.60 | \$183,997 | - | - | - | - | - | - | - | - | 18.60 | \$2,241,771 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$19,832 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$19,832 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.50 | \$66,638 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$66,638 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$320,432 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$320,432 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 2.25 | \$174,991 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$174,991 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$301,637 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$301,637 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$5,967 | - | - | - | - | - | - | - | - | - | - | - | \$5,967 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$462,150 | - | \$964,322 | - | - | - | \$356,983 | - | \$4,692 | - | - | - | \$1,788,147 |
| Potential Funding Variance | - | - | - | \$3,797 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$95,925 | - | - | - | - | - | - | - | - | - | - | - | \$99,722 |
| Total | 32.08 | \$4,644,660 | 2.80 | \$1,600,107 | - | \$30,172 | - | \$356,983 | - | \$4,692 | - | - | 34.88 | \$6,636,614 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1294201 - ESTRELLA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$514,449 | - | \$205,477 | - | \$25,563 | - | - | - | - | - | - | - | \$745,489 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$128,612 | - | \$51,370 | - | \$6,391 | - | - | - | - | - | - | - | \$186,373 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 22.00 | \$2,451,629 | 0.60 | \$73,148 | - | - | - | - | - | - | - | - | 22.60 | \$2,524,777 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.70 | \$93,644 | - | - | - | - | - | - | - | - | - | - | 0.70 | \$93,644 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$317,520 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$317,520 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 2.25 | \$174,991 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$174,991 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$298,979 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$298,979 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$546,383 | - | \$1,121,769 | - | - | - | \$435,501 | - | \$5,724 | - | - | - | \$2,109,377 |
| Potential Funding Variance | - | - | - | \$3,230 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$113,111 | - | - | - | - | - | - | - | - | - | - | - | \$116,341 |
| Total | 36.28 | \$5,169,983 | 1.80 | \$1,590,154 | - | \$31,954 | - | \$435,501 | - | \$5,724 | - | - | 38.08 | \$7,233,316 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1393201 - 49TH ST EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$779,553 | - | \$250,167 | - | \$29,696 | - | - | - | - | - | - | - | \$1,059,416 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$194,889 | - | \$62,542 | - | \$7,424 | - | - | - | - | - | - | - | \$264,855 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 23.20 | \$2,962,474 | 7.00 | \$855,020 | - | - | - | - | - | - | - | - | 30.20 | \$3,817,494 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 0.83 | \$17,305 | 3.00 | \$59,496 | - | - | - | - | - | - | - | - | 3.83 | \$76,801 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.76 | \$101,570 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$101,570 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$326,052 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$326,052 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 6.00 | \$476,078 | 3.00 | \$230,380 | - | - | - | - | - | - | - | - | 9.00 | \$706,458 |
| 220001 - Custodians ⁴ | 3.50 | \$289,082 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$289,082 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$284,606 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$284,606 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$3,673 | - | \$17,901 | - | - | - | - | - | - | - | - | - | \$14,228 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$614,051 | - | \$1,237,761 | - | - | - | \$477,499 | - | \$6,276 | - | - | - | \$2,335,587 |
| Potential Funding Variance | - | - | - | \$13,206 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$119,425 | - | - | - | - | - | - | - | - | - | - | - | \$132,631 |
| Total | 42.62 | \$6,456,190 | 14.20 | \$2,861,633 | - | \$37,120 | - | \$477,499 | - | \$6,276 | - | - | 56.82 | \$9,838,718 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1457501 - HOOPER EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$1,224,657 | - | \$378,648 | - | \$42,294 | - | - | - | - | - | - | - | \$1,645,599 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$306,164 | - | \$94,663 | - | \$10,573 | - | - | - | - | - | - | - | \$411,400 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 24.00 | \$2,934,680 | 2.05 | \$224,376 | - | - | - | - | - | - | 0.55 | \$76,055 | 26.60 | \$3,235,111 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 2.00 | \$41,532 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$41,532 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.80 | \$106,854 | - | - | - | - | - | - | - | - | - | - | 0.80 | \$106,854 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$326,052 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$326,052 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.00 | \$414,837 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$414,837 |
| 210001 - Aides & Assistants | 10.50 | \$816,195 | - | - | - | - | - | - | - | - | - | - | 10.50 | \$816,195 |
| 220001 - Custodians ⁴ | 3.50 | \$293,340 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$293,340 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$46,153 | 0.29 | \$15,389 | - | - | - | - | - | - | - | - | 1.14 | \$61,542 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$2,004 | - | - | - | - | - | - | - | - | - | - | - | \$2,004 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$831,989 | - | \$1,617,692 | - | - | - | \$627,231 | - | \$8,244 | - | - | - | \$3,085,156 |
| Potential Funding Variance | - | - | - | \$5,301 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$156,634 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$163,063 |
| Total | 50.40 | \$7,805,516 | 3.34 | \$2,465,151 | - | \$52,867 | - | \$627,231 | - | \$8,244 | 0.55 | \$77,183 | 54.29 | \$11,036,192 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1457502 - HOOPER EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|-----------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 8.00 | \$1,056,767 | 1.00 | \$89,740 | - | - | - | - | - | - | - | - | 9.00 | \$1,146,507 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$20,766 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$20,766 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$5,677 | - | - | - | - | - | - | - | - | - | - | - | \$5,677 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 9.00 | \$1,083,210 | 1.00 | \$89,740 | - | - | - | - | - | - | - | - | 10.00 | \$1,172,950 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Primary Center**
Norm Category **PHBAO**
Fund Center- School Name **1457601 - HOOPER PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$63,444 | - | \$58,043 | - | \$6,774 | - | - | - | - | - | - | - | \$128,261 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$15,861 | - | \$14,511 | - | \$1,694 | - | - | - | - | - | - | - | \$32,066 |
| Negative Carryover (will be reflected in September 2022) | - | -\$21,107 | - | - | - | - | - | - | - | - | - | - | - | -\$21,107 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.49 | \$922,092 | 2.30 | \$270,060 | - | - | - | - | - | - | - | - | 9.79 | \$1,192,152 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$20,766 | 1.00 | \$19,832 | - | - | - | - | - | - | - | - | 2.00 | \$40,598 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.51 | \$67,959 | - | - | - | - | - | - | - | - | - | - | 0.51 | \$67,959 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,040 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,040 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 1.50 | \$117,396 | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | 3.75 | \$290,181 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$205,404 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$205,404 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$5,677 | - | \$5,967 | - | - | - | - | - | - | - | - | - | \$11,644 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$159,938 | - | \$425,190 | - | - | - | \$118,690 | - | \$1,560 | - | - | - | \$705,378 |
| Potential Funding Variance | - | - | - | \$7,337 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$38,998 | - | - | - | - | - | - | - | - | - | - | - | \$46,335 |
| Total | 20.33 | \$2,367,133 | 6.75 | \$1,108,885 | - | \$8,468 | - | \$118,690 | - | \$1,560 | - | - | 27.08 | \$3,604,736 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - PC**
Norm Category **PHBAO**
Fund Center- School Name **1457602 - HOOPER PC EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 1.00 | \$138,682 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,682 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 1.00 | \$138,682 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,682 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1468101 - HARMONY EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$644,035 | - | \$319,008 | - | \$30,109 | - | - | - | - | - | - | - | \$993,152 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$161,008 | - | \$79,753 | - | \$7,527 | - | - | - | - | - | - | - | \$248,288 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.00 | \$2,104,807 | 1.83 | \$241,250 | - | - | - | - | - | - | 0.28 | \$43,171 | 20.11 | \$2,389,228 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.44 | \$58,711 | - | - | - | - | - | - | - | - | - | - | 0.44 | \$58,711 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$321,743 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$321,743 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 9.88 | \$757,423 | - | - | - | - | - | - | - | - | - | - | 9.88 | \$757,423 |
| 220001 - Custodians ⁴ | 3.50 | \$282,990 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$282,990 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$4,917 | - | - | - | - | - | - | - | \$5,143 | - | \$ 710 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$558,845 | - | \$1,137,441 | - | - | - | \$403,546 | - | \$5,304 | - | - | - | \$2,105,136 |
| Potential Funding Variance | - | - | - | \$3,590 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$106,475 | - | - | - | - | - | - | - | - | - | \$ 564 | - | \$110,629 |
| Total | 40.15 | \$5,585,890 | 3.03 | \$1,921,119 | - | \$37,636 | - | \$403,546 | - | \$5,304 | 0.28 | \$48,878 | 43.46 | \$8,002,373 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1468102 - HARMONY EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$698,748 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$698,748 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.00 | \$698,748 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$698,748 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1468501 - AURORA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$362,683 | - | \$146,896 | - | \$17,534 | - | - | - | - | - | - | - | \$527,113 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$90,670 | - | \$36,724 | - | \$4,384 | - | - | - | - | - | - | - | \$131,778 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 14.00 | \$1,702,128 | 3.80 | \$420,231 | - | - | - | - | - | - | - | - | 17.80 | \$2,122,359 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.58 | \$77,206 | - | - | - | - | - | - | - | - | - | - | 0.58 | \$77,206 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$317,520 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$317,520 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 3.00 | \$232,586 | 1.50 | \$115,190 | - | - | - | - | - | - | - | - | 4.50 | \$347,776 |
| 220001 - Custodians ⁴ | 3.00 | \$232,324 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$232,324 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$392,322 | - | \$842,108 | - | - | - | \$302,203 | - | \$3,972 | - | - | - | \$1,540,605 |
| Potential Funding Variance | - | - | - | \$8,455 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$85,287 | - | - | - | - | - | - | - | - | - | - | - | \$93,742 |
| Total | 27.91 | \$4,007,625 | 8.50 | \$1,756,362 | - | \$21,918 | - | \$302,203 | - | \$3,972 | - | - | 36.41 | \$6,092,080 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1468502 - AURORA EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$364,323 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$364,323 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | \$364,323 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$364,323 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1506801 - MAIN ST EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$527,591 | - | \$246,348 | - | \$39,709 | - | - | - | - | - | - | - | \$813,648 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$131,897 | - | \$61,587 | - | \$9,927 | - | - | - | - | - | - | - | \$203,411 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 20.00 | \$2,564,900 | 3.45 | \$414,124 | - | - | - | - | - | - | 0.55 | \$76,055 | 24.00 | \$3,055,079 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 4.00 | \$79,328 | - | - | - | - | - | - | - | - | 4.00 | \$79,328 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.76 | \$101,571 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$101,571 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$327,992 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$327,992 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.00 | \$414,837 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$414,837 |
| 210001 - Aides & Assistants | 8.25 | \$636,854 | - | - | - | - | - | - | - | - | - | - | 8.25 | \$636,854 |
| 220001 - Custodians ⁴ | 3.50 | \$276,578 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$276,578 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$46,153 | 0.29 | \$15,389 | - | - | - | - | - | - | - | - | 1.14 | \$61,542 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$23,868 | - | - | - | - | - | - | - | - | - | \$14,518 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$772,665 | - | \$1,518,814 | - | - | - | \$585,233 | - | \$7,692 | - | - | - | \$2,884,404 |
| Potential Funding Variance | - | - | - | \$11,407 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$151,469 | - | - | - | - | - | - | - | - | - | \$ 564 | - | \$163,440 |
| Total | 42.11 | \$6,247,582 | 8.74 | \$2,499,947 | - | \$49,636 | - | \$585,233 | - | \$7,692 | 0.55 | \$76,619 | 51.40 | \$9,466,709 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1506802 - MAIN ST EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.00 | \$1,289,850 | 2.00 | \$227,683 | - | - | - | - | - | - | - | - | 13.00 | \$1,517,533 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | \$3,600 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | \$3,600 |
| Total | 11.00 | \$1,289,850 | 2.00 | \$231,283 | - | - | - | - | - | - | - | - | 13.00 | \$1,521,133 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1517301 - DR. JULIAN NAVA LEARNING ACADEMY**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$592,147 | - | \$434,940 | - | \$34,733 | - | - | - | - | - | - | - | \$1,061,820 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$148,036 | - | \$108,735 | - | \$8,683 | - | - | - | - | - | - | - | \$265,454 |
| Negative Carryover (will be reflected in September 2022) | - | -\$251,065 | - | - | - | - | - | - | - | - | - | - | - | -\$251,065 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 23.00 | \$2,722,775 | 5.00 | \$465,438 | - | - | - | - | - | - | - | - | 28.00 | \$3,188,213 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$119,924 | - | - | - | - | - | - | - | - | 1.00 | \$119,924 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.90 | \$232,197 | - | - | - | - | - | - | - | - | - | - | 1.90 | \$232,197 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$178,455 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$178,455 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 3.75 | \$287,975 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$287,975 |
| 220001 - Custodians ⁴ | 5.50 | \$426,771 | - | - | - | - | - | - | - | - | - | - | 5.50 | \$426,771 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$312,072 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$312,072 |
| 290001 - Other Classified (Campus Aides) | 2.14 | \$133,102 | 0.39 | \$18,428 | - | - | - | - | - | - | - | - | 2.53 | \$151,530 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$18,700 | - | - | - | - | - | - | - | - | - | - | - | -\$18,700 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$672,525 | - | \$1,358,236 | - | - | - | \$606,739 | - | \$7,116 | - | - | - | \$2,644,616 |
| Potential Funding Variance | - | - | - | \$6,264 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$142,610 | - | - | - | - | - | - | - | - | - | - | - | \$148,874 |
| Total | 41.29 | \$5,652,792 | 7.39 | \$2,641,047 | - | \$43,416 | - | \$606,739 | - | \$7,116 | - | - | 48.68 | \$8,951,110 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1546601 - NEVIN EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$409,152 | - | \$255,319 | - | \$25,070 | - | - | - | - | - | - | - | \$689,541 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$102,287 | - | \$63,830 | - | \$6,267 | - | - | - | - | - | - | - | \$172,384 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 20.00 | \$2,389,191 | 6.05 | \$725,951 | - | - | - | - | - | - | 0.55 | \$76,055 | 26.60 | \$3,191,197 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 4.00 | \$79,328 | - | - | - | - | - | - | - | - | 4.00 | \$79,328 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.66 | \$88,359 | - | - | - | - | - | - | - | - | - | - | 0.66 | \$88,359 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$321,743 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$321,743 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 6.00 | \$469,522 | 3.00 | \$230,380 | - | - | - | - | - | - | - | - | 9.00 | \$699,902 |
| 220001 - Custodians ⁴ | 3.00 | \$233,005 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$233,005 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$287,995 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$287,995 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$46,153 | 0.29 | \$15,389 | - | - | - | - | - | - | - | - | 1.14 | \$61,542 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$23,868 | - | - | - | - | - | - | - | - | - | \$23,868 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$539,738 | - | \$1,094,376 | - | - | - | \$401,720 | - | \$5,280 | - | - | - | \$2,041,114 |
| Potential Funding Variance | - | - | - | \$15,170 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$99,517 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$115,815 |
| Total | 38.26 | \$5,263,220 | 14.34 | \$2,632,693 | - | \$31,337 | - | \$401,720 | - | \$5,280 | 0.55 | \$77,183 | 53.15 | \$8,411,433 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



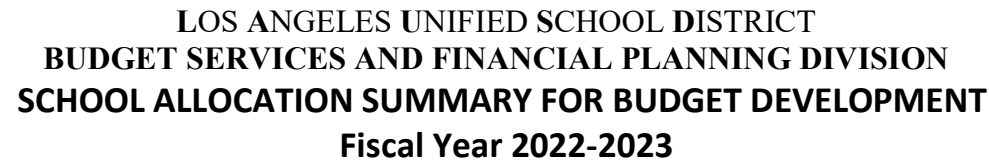
LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1761401 - NAVA COLL PREP ACAD**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$657,262 | - | \$341,252 | - | \$33,177 | - | - | - | - | - | - | - | \$1,031,691 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$164,315 | - | \$85,314 | - | \$8,294 | - | - | - | - | - | - | - | \$257,923 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 20.25 | \$2,250,268 | 5.90 | \$641,947 | - | - | - | - | - | - | - | - | 26.15 | \$2,892,215 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.43 | \$55,081 | - | - | - | - | - | - | - | - | 0.43 | \$55,081 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.68 | \$91,587 | 1.00 | \$89,740 | - | - | - | - | - | - | - | - | 1.68 | \$181,327 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.43 | \$55,505 | - | - | - | - | - | - | - | - | 0.43 | \$55,505 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$182,889 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$182,889 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 3.00 | \$230,380 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$230,380 |
| 220001 - Custodians ⁴ | 2.88 | \$193,611 | - | - | - | - | - | - | - | - | - | - | 2.88 | \$193,611 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.25 | \$265,718 | - | - | - | - | - | - | - | - | - | - | 3.25 | \$265,718 |
| 290001 - Other Classified (Campus Aides) | 2.49 | \$156,079 | 0.69 | \$40,963 | - | - | - | - | - | - | - | - | 3.18 | \$197,042 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$25,065 | - | - | - | - | - | - | - | - | - | - | - | \$25,065 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$1,075,419 | - | \$1,357,304 | - | - | - | \$502,150 | - | \$6,600 | - | - | - | \$2,941,473 |
| Potential Funding Variance | - | - | - | \$23,977 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$130,790 | - | - | - | - | - | - | - | - | - | - | - | \$154,767 |
| Total | 34.05 | \$5,497,275 | 8.45 | \$2,691,083 | - | \$41,471 | - | \$502,150 | - | \$6,600 | - | - | 42.50 | \$8,738,579 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1809401 - CARVER MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$522,601 | - | \$885,692 | - | \$38,431 | - | - | - | - | - | - | - | \$1,446,724 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$130,650 | - | \$221,424 | - | \$9,608 | - | - | - | - | - | - | - | \$361,682 |
| Negative Carryover (will be reflected in September 2022) | - | -\$278,532 | - | - | - | - | - | - | - | - | - | - | - | -\$278,532 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 29.00 | \$3,077,240 | 5.00 | \$481,877 | - | - | - | - | - | - | - | - | 34.00 | \$3,559,117 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$133,651 | - | - | - | - | - | - | - | - | 1.00 | \$133,651 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 2.05 | \$279,150 | - | - | - | - | - | - | - | - | - | - | 2.05 | \$279,150 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$211,730 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$211,730 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.50 | \$207,546 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$207,546 |
| 210001 - Aides & Assistants | 11.50 | \$876,889 | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | 12.25 | \$934,484 |
| 220001 - Custodians ⁴ | 6.00 | \$464,168 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$464,168 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$304,301 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$304,301 |
| 290001 - Other Classified (Campus Aides) | 3.66 | \$187,335 | 0.65 | \$27,063 | - | - | - | - | - | - | - | - | 4.31 | \$214,398 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | - | - | - | - | - | - | - | - | - | - | -\$9,350 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$842,117 | - | \$1,620,105 | - | - | - | \$680,692 | - | \$8,088 | - | - | - | \$3,151,002 |
| Potential Funding Variance | - | - | - | \$15,845 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$153,789 | - | - | - | - | - | - | - | - | - | - | - | \$169,634 |
| Total | 59.21 | \$6,969,634 | 8.40 | \$3,572,334 | - | \$48,039 | - | \$680,692 | - | \$8,088 | - | - | 67.61 | \$11,278,787 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1820001 - LOS ANGELES ACAD MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$1,351,383 | - | \$696,060 | - | \$56,350 | - | - | - | - | - | - | - | \$2,103,793 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$337,844 | - | \$174,015 | - | \$14,088 | - | - | - | - | - | - | - | \$525,947 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 33.00 | \$3,897,495 | 5.45 | \$605,128 | - | - | - | - | - | - | 0.55 | \$76,055 | 39.00 | \$4,578,678 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$133,651 | - | - | - | - | - | - | - | - | 1.00 | \$133,651 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 4.03 | \$469,945 | 1.00 | \$143,628 | - | - | - | - | - | - | - | - | 5.03 | \$613,573 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$190,309 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$190,309 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 10.52 | \$800,631 | - | - | - | - | - | - | - | - | - | - | 10.52 | \$800,631 |
| 220001 - Custodians ⁴ | 5.75 | \$450,167 | - | - | - | - | - | - | - | - | - | - | 5.75 | \$450,167 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$296,851 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$296,851 |
| 290001 - Other Classified (Campus Aides) | 2.50 | \$167,269 | 0.50 | \$29,814 | - | - | - | - | - | - | - | - | 3.00 | \$197,083 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$14,025 | - | - | - | - | - | - | - | - | - | - | - | -\$14,025 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$1,127,102 | - | \$2,165,739 | - | - | - | \$1,021,746 | - | \$11,712 | - | - | - | \$4,326,299 |
| Potential Funding Variance | - | - | - | \$8,643 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$262,129 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$271,900 |
| Total | 60.80 | \$9,410,992 | 8.95 | \$4,085,760 | - | \$70,438 | - | \$1,021,746 | - | \$11,712 | 0.55 | \$77,183 | 70.30 | \$14,677,831 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Fund Center- School Name **1820002 - LOS ANGELES ACADEMY STEAM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.00 | \$1,290,652 | 2.00 | \$257,192 | - | - | - | - | - | - | - | - | 14.00 | \$1,547,844 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$84,304 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$84,304 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$72,304 | - | - | - | - | - | - | - | - | - | - | - | \$72,304 |
| Total | 13.50 | \$1,521,152 | 2.00 | \$257,192 | - | - | - | - | - | - | - | - | 15.50 | \$1,778,344 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1871401 - JEFFERSON SH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$1,023,402 | - | \$146,332 | - | \$39,564 | - | - | - | - | - | - | - | \$1,209,298 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$255,849 | - | \$36,584 | - | \$9,891 | - | - | - | - | - | - | - | \$302,324 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 31.25 | \$3,527,582 | 7.55 | \$795,246 | - | - | - | - | - | - | - | - | 38.80 | \$4,322,828 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.57 | \$74,003 | - | - | - | - | - | - | - | - | 0.57 | \$74,003 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.13 | \$151,620 | 2.00 | \$272,413 | - | - | - | - | - | - | - | - | 3.13 | \$424,033 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.57 | \$73,577 | - | - | - | - | - | - | - | - | 0.57 | \$73,577 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$211,628 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$211,628 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 6.13 | \$467,242 | - | - | - | - | - | - | - | - | - | - | 6.13 | \$467,242 |
| 220001 - Custodians ⁴ | 4.87 | \$384,548 | - | - | - | - | - | - | - | - | - | - | 4.87 | \$384,548 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.00 | \$434,005 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$434,005 |
| 290001 - Other Classified (Campus Aides) | 3.34 | \$209,727 | 0.92 | \$55,021 | - | - | - | - | - | - | - | - | 4.26 | \$264,748 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | \$19,894 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$19,894 |
| 3xxxxx - Other Benefits | - | -\$20,225 | - | - | - | - | - | - | - | - | - | - | - | -\$20,225 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$910,174 | - | \$1,735,471 | - | - | - | \$639,100 | - | \$8,400 | - | - | - | \$3,293,145 |
| Potential Funding Variance | - | - | - | \$24,335 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$191,050 | - | - | - | - | - | - | - | - | - | - | - | \$215,385 |
| Total | 53.98 | \$7,840,388 | 11.61 | \$3,212,982 | - | \$49,455 | - | \$639,100 | - | \$8,400 | - | - | 65.59 | \$11,750,325 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1238301 - ESPERANZA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$597,274 | - | \$158,084 | - | \$33,816 | - | - | - | - | - | - | - | \$789,174 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$149,317 | - | \$39,522 | - | \$8,454 | - | - | - | - | - | - | - | \$197,293 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.00 | \$3,195,049 | 5.05 | \$634,174 | - | - | - | - | - | - | 0.55 | \$76,055 | 30.60 | \$3,905,278 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 1.00 | \$19,832 | - | - | - | - | - | - | - | - | 1.00 | \$19,832 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.57 | \$76,470 | - | - | - | - | - | - | - | - | - | - | 0.57 | \$76,470 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$328,963 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$328,963 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.00 | \$414,837 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$414,837 |
| 210001 - Aides & Assistants | 5.25 | \$406,474 | 1.50 | \$115,190 | - | - | - | - | - | - | - | - | 6.75 | \$521,664 |
| 220001 - Custodians ⁴ | 3.50 | \$282,990 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$282,990 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$5,967 | - | - | - | - | - | - | - | - | - | -\$3,383 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$684,737 | - | \$1,380,961 | - | - | - | \$566,060 | - | \$7,440 | - | - | - | \$2,639,198 |
| Potential Funding Variance | - | - | - | \$9,676 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$127,531 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$138,335 |
| Total | 43.65 | \$6,576,937 | 8.75 | \$2,498,566 | - | \$42,270 | - | \$566,060 | - | \$7,440 | 0.55 | \$77,183 | 52.95 | \$9,768,456 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District
School Type
Norm Category
Fund Center- School Name

Central
Elementary School
PHBAO
1238501 - GRATTS LA FOR YS

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | General Fund – Restricted & Unrestricted | | Targeted Student Population (TSP – includes SEN) ² | | ELO Family Engagement | | Specially Funded Programs | | | | | | Total ⁵ | |
|--|--|-------------|---|-------------|--------------------------|----------|---------------------------|-----------|--------------------------------|---------|-----------|--------|--------------------|-------------|
| | | | | | | | Title I (Intervention) | | Title I (Family Engagement) | | Title III | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$405,519 | - | \$68,383 | - | \$18,016 | - | - | - | - | - | - | - | \$491,918 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$101,380 | - | \$17,096 | - | \$4,504 | - | - | - | - | - | - | - | \$122,980 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.00 | \$1,534,243 | 1.50 | \$193,737 | - | - | - | - | - | - | - | - | 13.50 | \$1,727,980 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.40 | \$53,427 | - | - | - | - | - | - | - | - | - | - | 0.40 | \$53,427 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$243,721 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$243,721 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.00 | \$414,837 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$414,837 |
| 210001 - Aides & Assistants | 3.00 | \$233,689 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$233,689 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$417,499 | - | \$835,221 | - | - | - | \$314,985 | - | \$4,140 | - | - | - | \$1,571,845 |
| Potential Funding Variance | - | - | - | \$3,384 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$88,819 | - | - | - | - | - | - | - | - | - | - | - | \$92,203 |
| Total | 26.23 | \$3,967,362 | 2.70 | \$1,252,981 | - | \$22,520 | - | \$314,985 | - | \$4,140 | - | - | 28.93 | \$5,561,988 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1238502 - GRATTS LA FOR YS DL ONE-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.00 | \$643,926 | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 6.00 | \$773,008 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 5.00 | \$643,926 | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 6.00 | \$773,008 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Primary Center**
Norm Category **PHBAO**
Fund Center- School Name **1239201 - OLYMPIC PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$73,899 | - | \$58,464 | - | \$4,427 | - | - | - | - | - | - | - | \$136,790 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$18,474 | - | \$14,617 | - | \$1,107 | - | - | - | - | - | - | - | \$34,198 |
| Negative Carryover (will be reflected in September 2022) | - | -\$28,569 | - | - | - | - | - | - | - | - | - | - | - | -\$28,569 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.20 | \$657,746 | 6.20 | \$721,981 | - | - | - | - | - | - | - | - | 11.40 | \$1,379,727 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 3.00 | \$59,496 | - | - | - | - | - | - | - | - | 3.00 | \$59,496 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.50 | \$66,637 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$66,637 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$241,981 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$241,981 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 2.25 | \$173,888 | 3.75 | \$287,975 | - | - | - | - | - | - | - | - | 6.00 | \$461,863 |
| 220001 - Custodians ⁴ | 3.00 | \$228,874 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$228,874 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$17,901 | - | - | - | - | - | - | - | - | - | \$17,901 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$82,730 | - | \$298,466 | - | - | - | \$73,040 | - | \$ 960 | - | - | - | \$455,196 |
| Potential Funding Variance | - | - | - | \$10,900 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$29,744 | - | - | - | - | - | - | - | - | - | - | - | \$40,644 |
| Total | 16.78 | \$1,922,024 | 14.15 | \$1,604,960 | - | \$5,534 | - | \$73,040 | - | \$ 960 | - | - | 30.93 | \$3,606,518 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Primary Center**
Norm Category **PHBAO**
Fund Center- School Name **1239301 - LAKE ST PRIMARY**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|-----------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$84,388 | - | \$102,072 | - | \$5,754 | - | - | - | - | - | - | - | \$192,214 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$21,097 | - | \$25,518 | - | \$1,439 | - | - | - | - | - | - | - | \$48,054 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.70 | \$829,647 | 5.20 | \$524,822 | - | - | - | - | - | - | - | - | 11.90 | \$1,354,469 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.39 | \$52,106 | - | - | - | - | - | - | - | - | - | - | 0.39 | \$52,106 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$313,839 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$313,839 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 5.25 | \$417,380 | 6.75 | \$518,355 | - | - | - | - | - | - | - | - | 12.00 | \$935,735 |
| 220001 - Custodians ⁴ | 3.50 | \$282,990 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$282,990 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$209,763 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$209,763 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$2,584 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$81,201 | - | \$295,337 | - | - | - | \$88,561 | - | \$1,164 | - | - | - | \$466,263 |
| Potential Funding Variance | - | - | - | \$5,943 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$25,748 | - | - | - | - | - | - | - | - | - | - | - | \$31,691 |
| Total | 22.17 | \$2,465,308 | 15.15 | \$1,658,805 | - | \$7,193 | - | \$88,561 | - | \$1,164 | - | - | 37.32 | \$4,221,031 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1254201 - WHITE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$327,954 | - | \$131,373 | - | \$16,702 | - | - | - | - | - | - | - | \$476,029 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$81,987 | - | \$32,844 | - | \$4,175 | - | - | - | - | - | - | - | \$119,006 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 8.00 | \$873,608 | 1.75 | \$191,073 | - | - | - | - | - | - | 0.55 | \$76,055 | 10.30 | \$1,140,736 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.47 | \$62,674 | - | - | - | - | - | - | - | - | - | - | 0.47 | \$62,674 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$242,951 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$242,951 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.00 | \$414,837 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$414,837 |
| 210001 - Aides & Assistants | 3.00 | \$237,953 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$237,953 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$212,165 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$212,165 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$309,584 | - | \$705,907 | - | - | - | \$266,596 | - | \$3,504 | - | - | - | \$1,285,591 |
| Potential Funding Variance | - | - | - | \$3,146 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$46,647 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$50,921 |
| Total | 22.30 | \$3,064,467 | 2.95 | \$1,199,503 | - | \$20,877 | - | \$266,596 | - | \$3,504 | 0.55 | \$77,183 | 25.80 | \$4,632,130 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Fund Center- School Name **1254202 - WHITE ES VISUAL ARTS MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.00 | \$570,407 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$570,407 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$74,886 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$74,886 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$30,107 | - | - | - | - | - | - | - | - | - | - | - | \$30,107 |
| Total | 5.50 | \$675,400 | - | - | - | - | - | - | - | - | - | - | 5.50 | \$675,400 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Primary Center**
Norm Category **PHBAO**
Fund Center- School Name **1254301 - LAFAYETTE PARK PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$111,760 | - | \$91,808 | - | \$3,125 | - | - | - | - | - | - | - | \$206,693 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$27,941 | - | \$22,953 | - | \$ 781 | - | - | - | - | - | - | - | \$51,675 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.52 | \$465,992 | 2.20 | \$260,926 | - | - | - | - | - | - | - | - | 5.72 | \$726,918 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.29 | \$38,895 | - | - | - | - | - | - | - | - | - | - | 0.29 | \$38,895 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,040 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,040 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$57,595 | 3.00 | \$230,380 | - | - | - | - | - | - | - | - | 3.75 | \$287,975 |
| 220001 - Custodians ⁴ | 3.00 | \$230,188 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$230,188 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$69,555 | - | \$261,432 | - | - | - | \$48,389 | - | \$ 636 | - | - | - | \$380,012 |
| Potential Funding Variance | - | - | - | \$1,129 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$18,073 | - | - | - | - | - | - | - | - | - | - | - | \$19,202 |
| Total | 12.39 | \$1,498,380 | 6.40 | \$1,003,788 | - | \$3,906 | - | \$48,389 | - | \$ 636 | - | - | 18.79 | \$2,555,099 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1254401 - MACARTHUR PARK VPA**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$316,772 | - | \$292,228 | - | \$21,840 | - | - | - | - | - | - | - | \$630,840 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$79,193 | - | \$73,057 | - | \$5,460 | - | - | - | - | - | - | - | \$157,710 |
| Negative Carryover (will be reflected in September 2022) | - | -\$21,361 | - | - | - | - | - | - | - | - | - | - | - | -\$21,361 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.00 | \$1,278,250 | 1.95 | \$259,877 | - | - | - | - | - | - | 0.55 | \$76,055 | 12.50 | \$1,614,182 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.49 | \$65,316 | - | - | - | - | - | - | - | - | - | - | 0.49 | \$65,316 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$317,520 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$317,520 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 2.25 | \$180,444 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$180,444 |
| 220001 - Custodians ⁴ | 3.00 | \$233,005 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$233,005 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$294,067 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$294,067 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$443,376 | - | \$947,803 | - | - | - | \$372,504 | - | \$4,896 | - | - | - | \$1,768,579 |
| Potential Funding Variance | - | - | - | \$8,649 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$89,388 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$99,165 |
| Total | 23.07 | \$3,432,469 | 5.15 | \$1,768,372 | - | \$27,300 | - | \$372,504 | - | \$4,896 | 0.55 | \$77,183 | 28.77 | \$5,682,724 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1254402 - MACARTHUR PARK VPA DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|-----------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.00 | \$916,933 | 1.00 | \$94,804 | - | - | - | - | - | - | - | - | 8.00 | \$1,011,737 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 7.00 | \$916,933 | 1.00 | \$94,804 | - | - | - | - | - | - | - | - | 8.00 | \$1,011,737 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1319201 - COMMONWEALTH EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$348,051 | - | \$134,953 | - | \$15,248 | - | - | - | - | - | - | - | \$498,252 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$87,012 | - | \$33,739 | - | \$3,812 | - | - | - | - | - | - | - | \$124,563 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 22.00 | \$2,587,214 | 2.50 | \$325,679 | - | - | - | - | - | - | - | - | 24.50 | \$2,912,893 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 4.00 | \$79,328 | - | - | - | - | - | - | - | - | 4.00 | \$79,328 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.57 | \$75,885 | - | - | - | - | - | - | - | - | - | - | 0.57 | \$75,885 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$321,743 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$321,743 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.00 | \$414,837 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$414,837 |
| 210001 - Aides & Assistants | 12.00 | \$924,829 | - | - | - | - | - | - | - | - | - | - | 12.00 | \$924,829 |
| 220001 - Custodians ⁴ | 3.50 | \$289,191 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$289,191 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$214,675 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$214,675 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$46,153 | 0.29 | \$15,389 | - | - | - | - | - | - | - | - | 1.14 | \$61,542 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$23,868 | - | - | - | - | - | - | - | - | - | \$14,518 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$317,526 | - | \$799,697 | - | - | - | \$388,938 | - | \$5,112 | - | - | - | \$1,511,273 |
| Potential Funding Variance | - | - | - | \$10,936 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$85,350 | - | - | - | - | - | - | - | - | - | - | - | \$96,286 |
| Total | 46.67 | \$5,703,116 | 7.79 | \$1,552,671 | - | \$19,060 | - | \$388,938 | - | \$5,112 | - | - | 54.46 | \$7,668,897 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Fund Center- School Name **1319202 - COMMONWEALTH AVENUE ELEM GIFTED ARTS/TEC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.00 | \$515,320 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$515,320 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$63,657 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$63,657 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$8,152 | - | - | - | - | - | - | - | - | - | - | - | -\$8,152 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$22,952 | - | - | - | - | - | - | - | - | - | - | - | \$22,952 |
| Total | 4.50 | \$593,777 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$593,777 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1708201 - 10TH ST EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$291,998 | - | \$153,312 | - | \$19,236 | - | - | - | - | - | - | - | \$464,546 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$72,999 | - | \$38,329 | - | \$4,809 | - | - | - | - | - | - | - | \$116,137 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.00 | \$2,078,713 | 1.50 | \$167,169 | - | - | - | - | - | - | - | - | 17.50 | \$2,245,882 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.56 | \$74,564 | - | - | - | - | - | - | - | - | - | - | 0.56 | \$74,564 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$324,653 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$324,653 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 6.25 | \$494,495 | - | - | - | - | - | - | - | - | - | - | 6.25 | \$494,495 |
| 220001 - Custodians ⁴ | 3.00 | \$247,678 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$247,678 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$377,609 | - | \$846,206 | - | - | - | \$351,505 | - | \$4,620 | - | - | - | \$1,579,940 |
| Potential Funding Variance | - | - | - | \$2,807 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$82,330 | - | - | - | - | - | - | - | - | - | - | - | \$85,137 |
| Total | 33.14 | \$4,505,963 | 2.70 | \$1,342,983 | - | \$24,045 | - | \$351,505 | - | \$4,620 | - | - | 35.84 | \$6,229,116 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1735601 - UNION EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$606,020 | - | \$568,618 | - | \$43,467 | - | - | - | - | - | - | - | \$1,218,105 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$151,505 | - | \$142,155 | - | \$10,867 | - | - | - | - | - | - | - | \$304,527 |
| Negative Carryover (will be reflected in September 2022) | - | -\$54,326 | - | - | - | - | - | - | - | - | - | - | - | -\$54,326 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 36.00 | \$4,578,859 | 4.05 | \$466,508 | - | - | - | - | - | - | 0.55 | \$76,055 | 40.60 | \$5,121,422 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.66 | \$88,945 | - | - | - | - | - | - | - | - | - | - | 0.66 | \$88,945 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$326,052 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$326,052 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 11.25 | \$866,131 | - | - | - | - | - | - | - | - | - | - | 11.25 | \$866,131 |
| 220001 - Custodians ⁴ | 3.50 | \$290,993 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$290,993 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.75 | \$372,815 | - | - | - | - | - | - | - | - | - | - | 4.75 | \$372,815 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$2,584 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$867,980 | - | \$1,742,356 | - | - | - | \$744,095 | - | \$9,780 | - | - | - | \$3,364,211 |
| Potential Funding Variance | - | - | - | \$7,998 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$177,180 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$186,306 |
| Total | 60.74 | \$8,557,582 | 7.25 | \$3,114,393 | - | \$54,334 | - | \$744,095 | - | \$9,780 | 0.55 | \$77,183 | 68.54 | \$12,557,367 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1805801 - LIECHTY MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$899,424 | - | \$227,668 | - | \$47,054 | - | - | - | - | - | - | - | \$1,174,146 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$224,855 | - | \$56,917 | - | \$11,764 | - | - | - | - | - | - | - | \$293,536 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 38.00 | \$4,393,254 | 7.00 | \$755,689 | - | - | - | - | - | - | - | - | 45.00 | \$5,148,943 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$124,412 | - | - | - | - | - | - | - | - | 1.00 | \$124,412 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 3.13 | \$372,548 | 1.00 | \$158,046 | - | - | - | - | - | - | - | - | 4.13 | \$530,594 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$191,764 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$191,764 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.50 | \$202,974 |
| 210001 - Aides & Assistants | 12.31 | \$937,725 | - | - | - | - | - | - | - | - | - | - | 12.31 | \$937,725 |
| 220001 - Custodians ⁴ | 6.00 | \$445,687 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$445,687 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.50 | \$388,926 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$388,926 |
| 290001 - Other Classified (Campus Aides) | 3.37 | \$194,599 | 0.80 | \$38,931 | - | - | - | - | - | - | - | - | 4.17 | \$233,530 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | \$9,947 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$9,947 |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | - | - | - | - | - | - | - | - | - | - | -\$9,350 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$970,686 | - | \$1,892,089 | - | - | - | \$853,249 | - | \$10,356 | - | - | - | \$3,726,380 |
| Potential Funding Variance | - | - | - | \$10,415 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$212,430 | - | - | - | - | - | - | - | - | - | - | - | \$222,845 |
| Total | 69.19 | \$9,306,387 | 11.80 | \$3,522,331 | - | \$58,818 | - | \$853,249 | - | \$10,356 | - | - | 80.99 | \$13,751,141 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1820701 - CONTRERAS LC ALC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$843,618 | - | \$501,702 | - | \$21,073 | - | - | - | - | - | - | - | \$1,366,393 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$210,905 | - | \$125,426 | - | \$5,268 | - | - | - | - | - | - | - | \$341,599 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.12 | \$2,147,438 | 3.28 | \$374,079 | - | - | 1.00 | \$129,082 | - | - | 0.18 | \$25,098 | 23.58 | \$2,675,697 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.30 | \$38,288 | - | - | - | - | - | - | - | - | 0.30 | \$38,288 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.75 | \$100,835 | 1.00 | \$132,780 | - | - | - | - | - | - | - | - | 1.75 | \$233,615 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.30 | \$38,725 | - | - | - | - | - | - | - | - | 0.30 | \$38,725 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$174,146 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$174,146 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 3.00 | \$230,380 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$230,380 |
| 220001 - Custodians ⁴ | 2.23 | \$161,684 | - | - | - | - | - | - | - | - | - | - | 2.23 | \$161,684 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.29 | \$285,743 | - | - | - | - | - | - | - | - | - | - | 3.29 | \$285,743 |
| 290001 - Other Classified (Campus Aides) | 0.79 | \$52,309 | 0.16 | \$9,749 | - | - | - | - | - | - | - | - | 0.95 | \$62,058 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$4,571 | - | - | - | - | - | - | - | - | - | - | - | \$4,571 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$914,900 | - | \$1,137,281 | - | - | - | \$431,849 | - | \$5,676 | - | - | - | \$2,489,706 |
| Potential Funding Variance | - | - | - | \$16,634 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$115,260 | - | - | - | - | - | - | - | - | - | - | - | \$131,894 |
| Total | 30.68 | \$5,315,681 | 5.04 | \$2,374,664 | - | \$26,341 | 1.00 | \$560,931 | - | \$5,676 | 0.18 | \$25,098 | 36.90 | \$8,308,391 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District
School Type
Norm Category
Fund Center- School Name

Central
Senior High School
PHBAO
1851701 - CONTRERAS BUS TOUR

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | General Fund – Restricted & Unrestricted | | Targeted Student Population (TSP – includes SENI) ² | | ELO Family Engagement | | Specially Funded Programs | | | | | | Total ⁵ | |
|--|--|-------------|--|-------------|--------------------------|----------|---------------------------|-----------|--------------------------------|---------|-----------|----------|--------------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | Title I (Intervention) | | Title I (Family Engagement) | | Title III | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$550,554 | - | \$318,379 | - | \$11,989 | - | - | - | - | - | - | - | \$880,922 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$137,638 | - | \$79,595 | - | \$2,997 | - | - | - | - | - | - | - | \$220,230 |
| Negative Carryover (will be reflected in September 2022) | - | -\$12,950 | - | - | - | - | - | - | - | - | - | - | - | -\$12,950 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.12 | \$1,890,350 | 4.93 | \$464,727 | - | - | - | - | - | - | 0.18 | \$25,098 | 21.23 | \$2,380,175 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.25 | \$32,235 | - | - | - | - | - | - | - | - | 0.25 | \$32,235 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.72 | \$96,872 | 1.00 | \$104,011 | - | - | - | - | - | - | - | - | 1.72 | \$200,883 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.25 | \$32,270 | - | - | - | - | - | - | - | - | 0.25 | \$32,270 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$182,889 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$182,889 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$172,785 |
| 220001 - Custodians ⁴ | 2.87 | \$217,922 | - | - | - | - | - | - | - | - | - | - | 2.87 | \$217,922 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.23 | \$194,601 | - | - | - | - | - | - | - | - | - | - | 2.23 | \$194,601 |
| 290001 - Other Classified (Campus Aides) | 0.66 | \$44,047 | 0.14 | \$8,198 | - | - | - | - | - | - | - | - | 0.80 | \$52,245 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$2,382 | - | - | - | - | - | - | - | - | - | - | - | -\$2,382 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$693,716 | - | \$942,816 | - | - | - | \$346,940 | - | \$4,560 | - | - | - | \$1,988,032 |
| Potential Funding Variance | - | - | - | \$3,961 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$122,990 | - | - | - | - | - | - | - | - | - | - | - | \$126,951 |
| Total | 25.85 | \$4,289,032 | 6.57 | \$1,986,192 | - | \$14,986 | - | \$346,940 | - | \$4,560 | 0.18 | \$25,098 | 32.60 | \$6,666,808 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1852701 - CONTRERAS LC SOC JUS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | General Fund – Restricted & Unrestricted | | Targeted Student Population (TSP – includes SENI) ² | | ELO Family Engagement | | Specially Funded Programs | | | | | | Total ⁵ | |
|--|--|-------------|--|-------------|--------------------------|----------|---------------------------|-----------|--------------------------------|---------|-----------|--------|--------------------|-------------|
| | | | | | | | Title I (Intervention) | | Title I (Family Engagement) | | Title III | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$421,771 | - | \$304,156 | - | \$21,792 | - | - | - | - | - | - | - | \$747,719 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$105,441 | - | \$76,040 | - | \$5,447 | - | - | - | - | - | - | - | \$186,928 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.12 | \$1,612,997 | 4.13 | \$391,106 | - | - | 1.00 | \$129,082 | - | - | - | - | 20.25 | \$2,133,185 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.26 | \$33,164 | - | - | - | - | - | - | - | - | 0.26 | \$33,164 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.80 | \$107,440 | 1.00 | \$133,651 | - | - | - | - | - | - | - | - | 1.80 | \$241,091 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.26 | \$33,561 | - | - | - | - | - | - | - | - | 0.26 | \$33,561 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$190,309 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$190,309 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 2.25 | \$209,865 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$209,865 |
| 220001 - Custodians ⁴ | 1.93 | \$145,438 | - | - | - | - | - | - | - | - | - | - | 1.93 | \$145,438 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.29 | \$274,766 | - | - | - | - | - | - | - | - | - | - | 3.29 | \$274,766 |
| 290001 - Other Classified (Campus Aides) | 0.68 | \$45,318 | 0.14 | \$8,436 | - | - | - | - | - | - | - | - | 0.82 | \$53,754 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$1,376 | - | - | - | - | - | - | - | - | - | - | - | -\$1,376 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$772,001 | - | \$1,032,560 | - | - | - | \$343,288 | - | \$4,512 | - | - | - | \$2,152,361 |
| Potential Funding Variance | - | - | - | \$9,710 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$102,952 | - | - | - | - | - | - | - | - | - | - | - | \$112,662 |
| Total | 25.57 | \$4,060,814 | 5.79 | \$2,022,384 | - | \$27,239 | 1.00 | \$472,370 | - | \$4,512 | - | - | 32.36 | \$6,587,319 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1877401 - CONTRERAS LC GLBL ST**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$408,148 | - | \$156,919 | - | \$16,095 | - | - | - | - | - | - | - | \$581,162 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$102,036 | - | \$39,230 | - | \$4,024 | - | - | - | - | - | - | - | \$145,290 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.64 | \$1,651,592 | 3.93 | \$424,421 | - | - | - | - | - | - | 0.19 | \$25,859 | 17.76 | \$2,101,872 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.20 | \$25,405 | - | - | - | - | - | - | - | - | 0.20 | \$25,405 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.60 | \$80,433 | 0.50 | \$77,697 | - | - | - | - | - | - | - | - | 1.10 | \$158,130 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.19 | \$24,526 | - | - | - | - | - | - | - | - | 0.19 | \$24,526 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$178,455 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$178,455 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$129,083 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$129,083 |
| 210001 - Aides & Assistants | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$57,595 |
| 220001 - Custodians ⁴ | 1.48 | \$98,360 | - | - | - | - | - | - | - | - | - | - | 1.48 | \$98,360 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.19 | \$190,043 | - | - | - | - | - | - | - | - | - | - | 2.19 | \$190,043 |
| 290001 - Other Classified (Campus Aides) | 1.28 | \$63,054 | 0.11 | \$6,464 | - | - | - | - | - | - | - | - | 1.39 | \$69,518 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$11,338 | - | - | - | - | - | - | - | - | - | - | - | \$11,338 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$344,186 | - | \$766,892 | - | - | - | \$269,335 | - | \$3,540 | - | - | - | \$1,383,953 |
| Potential Funding Variance | - | - | - | \$8,875 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$88,397 | - | - | - | - | - | - | - | - | - | - | - | \$97,272 |
| Total | 22.94 | \$3,402,720 | 4.93 | \$1,530,429 | - | \$20,119 | - | \$269,335 | - | \$3,540 | 0.19 | \$25,859 | 28.06 | \$5,252,002 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1202701 - ALDAMA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|------------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$68,382 | - | \$61,187 | - | - | - | - | - | - | - | - | - | \$129,569 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$17,095 | - | \$15,297 | - | - | - | - | - | - | - | - | - | \$32,392 |
| Negative Carryover (will be reflected in September 2022) | - | -\$121,976 | - | - | - | -\$15,282 | - | - | - | - | - | - | - | -\$137,258 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 8.00 | \$1,078,104 | 1.85 | \$247,686 | - | - | - | - | - | - | 0.55 | \$76,055 | 10.40 | \$1,401,845 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$20,766 | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 3.00 | \$60,430 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.50 | \$66,638 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$66,638 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$317,520 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$317,520 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 3.75 | \$287,975 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$287,975 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$5,677 | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$17,611 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$220,779 | - | \$584,507 | - | - | - | \$243,771 | - | \$3,204 | - | - | - | \$1,052,261 |
| Potential Funding Variance | - | - | - | \$7,763 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$84,098 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$92,989 |
| Total | 21.58 | \$2,519,286 | 5.05 | \$1,103,198 | - | -\$15,282 | - | \$243,771 | - | \$3,204 | 0.55 | \$77,183 | 27.18 | \$3,931,360 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1202702 - ALDAMA EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.00 | \$1,318,249 | - | - | - | - | - | - | - | - | - | - | 10.00 | \$1,318,249 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 10.00 | \$1,318,249 | - | - | - | - | - | - | - | - | - | - | 10.00 | \$1,318,249 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1215101 - ANNANDALE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|------------------|----------------------------------|-----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$62,927 | - | - | - | - | - | - | - | - | - | - | - | \$62,927 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$15,731 | - | - | - | - | - | - | - | - | - | - | - | \$15,731 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | -\$ 74 | - | -\$2,381 | - | - | - | - | - | - | - | -\$2,455 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.52 | \$1,252,768 | 1.40 | \$153,845 | - | - | - | - | - | - | - | - | 11.92 | \$1,406,613 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$19,832 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$19,832 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.61 | \$81,169 | - | - | - | - | - | - | - | - | - | - | 0.61 | \$81,169 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,040 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,040 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 4.50 | \$346,673 | 1.50 | \$115,190 | - | - | - | - | - | - | - | - | 6.00 | \$461,863 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$201,188 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$201,188 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$5,967 | - | - | - | - | - | - | - | - | - | - | - | \$5,967 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$86,488 | - | \$301,659 | - | - | - | \$75,779 | - | \$ 996 | - | - | - | \$464,922 |
| Potential Funding Variance | - | - | - | \$ 993 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$42,434 | - | - | - | - | - | - | - | - | - | - | - | \$43,427 |
| Total | 25.46 | \$2,747,603 | 4.10 | \$706,773 | - | -\$2,381 | - | \$75,779 | - | \$ 996 | - | - | 29.56 | \$3,528,770 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1260301 - BUCHANAN EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$217,899 | - | \$106,948 | - | \$7,505 | - | - | - | - | - | - | - | \$332,352 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$54,473 | - | \$26,738 | - | \$1,876 | - | - | - | - | - | - | - | \$83,087 |
| Negative Carryover (will be reflected in September 2022) | - | -\$ 209 | - | - | - | - | - | - | - | - | - | - | - | -\$ 209 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 8.00 | \$965,292 | 1.20 | \$161,076 | - | - | - | - | - | - | - | - | 9.20 | \$1,126,368 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.44 | \$58,711 | - | - | - | - | - | - | - | - | - | - | 0.44 | \$58,711 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$243,721 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$243,721 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$172,785 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$205,404 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$205,404 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$149,049 | - | \$446,757 | - | - | - | \$189,904 | - | \$2,496 | - | - | - | \$788,206 |
| Potential Funding Variance | - | - | - | \$5,912 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$41,396 | - | - | - | - | - | - | - | - | - | - | - | \$47,308 |
| Total | 18.52 | \$2,362,628 | 4.40 | \$934,189 | - | \$9,381 | - | \$189,904 | - | \$2,496 | - | - | 22.92 | \$3,498,598 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District
School Type
Norm Category
Fund Center- School Name

Central
Magnet Ctr -Elementary
Magnet 2
1260302 - BUCHANAN STREET ELEM SCIENCE/TECH/MATH M

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | General Fund – Restricted & Unrestricted | | Targeted Student Population (TSP – includes SENI) ² | | ELO Family Engagement | | Specially Funded Programs | | | | | | Total ⁵ | |
|--|--|-----------|--|--------|--------------------------|--------|---------------------------|--------|--------------------------------|--------|-----------|--------|--------------------|-----------|
| | | | | | | | Title I (Intervention) | | Title I (Family Engagement) | | Title III | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$801,464 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$801,464 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$69,313 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$69,313 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$33,802 | - | - | - | - | - | - | - | - | - | - | - | \$33,802 |
| Total | 6.50 | \$904,579 | - | - | - | - | - | - | - | - | - | - | 6.50 | \$904,579 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1260303 - BUCHANAN EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 2.00 | \$227,470 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$227,470 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 2.00 | \$227,470 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$227,470 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1267101 - BUSHNELL WAY EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$159,444 | - | \$40,354 | - | \$6,744 | - | - | - | - | - | - | - | \$206,542 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$39,861 | - | \$10,089 | - | \$1,686 | - | - | - | - | - | - | - | \$51,636 |
| Negative Carryover (will be reflected in September 2022) | - | -\$6,356 | - | - | - | - | - | - | - | - | - | - | - | -\$6,356 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.52 | \$794,511 | 1.60 | \$206,800 | - | - | - | - | - | - | - | - | 8.12 | \$1,001,311 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.37 | \$49,464 | - | - | - | - | - | - | - | - | - | - | 0.37 | \$49,464 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$248,087 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$248,087 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 3.00 | \$231,483 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$231,483 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$190,148 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$190,148 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$121,771 | - | \$369,776 | - | - | - | \$120,516 | - | \$1,584 | - | - | - | \$613,647 |
| Potential Funding Variance | - | - | - | \$6,343 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$39,928 | - | - | - | - | - | - | - | - | - | - | - | \$46,271 |
| Total | 18.72 | \$2,260,727 | 4.80 | \$820,120 | - | \$8,430 | - | \$120,516 | - | \$1,584 | - | - | 23.52 | \$3,211,377 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1267102 - BUSHNELL WAY EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$409,026 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$409,026 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | \$409,026 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$409,026 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Fund Center- School Name **1332901 - DAHLIA HEIGHTS EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|------------------|----------------------------------|----------------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$270,452 | - | \$101,204 | - | \$1,874 | - | - | - | - | - | - | - | \$373,530 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$67,614 | - | \$25,301 | - | \$ 469 | - | - | - | - | - | - | - | \$93,384 |
| Negative Carryover (will be reflected in September 2022) | - | -\$31,261 | - | - | - | - | - | - | - | - | - | - | - | -\$31,261 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.00 | \$1,979,378 | 0.80 | \$97,531 | - | - | - | - | - | - | - | - | 16.80 | \$2,076,909 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.54 | \$71,922 | - | - | - | - | - | - | - | - | - | - | 0.54 | \$71,922 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$242,951 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$242,951 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$172,785 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$38,141 | - | \$49,702 | - | - | - | - | - | - | - | - | - | \$87,843 |
| Potential Funding Variance | - | - | - | \$ 629 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$82,189 | - | - | - | - | - | - | - | - | - | - | - | \$82,818 |
| Total | 26.62 | \$3,368,399 | 2.00 | \$409,527 | - | \$2,343 | - | - | - | - | - | - | 28.62 | \$3,780,269 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1339701 - DELEVAN DRIVE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$342,009 | - | \$16,360 | - | \$5,998 | - | - | - | - | - | - | - | \$364,367 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$85,501 | - | \$4,090 | - | \$1,499 | - | - | - | - | - | - | - | \$91,090 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.00 | \$2,563,565 | 2.30 | \$259,210 | - | - | - | - | - | - | - | - | 23.30 | \$2,822,775 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.68 | \$91,001 | - | - | - | - | - | - | - | - | - | - | 0.68 | \$91,001 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$317,520 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$317,520 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 7.88 | \$611,784 | - | - | - | - | - | - | - | - | - | - | 7.88 | \$611,784 |
| 220001 - Custodians ⁴ | 3.50 | \$272,955 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$272,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$199,663 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$199,663 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$2,584 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$112,848 | - | \$147,056 | - | - | - | \$109,098 | - | \$1,672 | - | - | - | \$370,674 |
| Potential Funding Variance | - | - | - | \$70,194 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$98,988 | - | - | - | - | - | - | - | - | - | - | - | \$169,182 |
| Total | 38.39 | \$4,704,704 | 5.50 | \$683,668 | - | \$7,497 | - | \$109,098 | - | \$1,672 | - | - | 43.89 | \$5,506,639 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1350701 - EAGLE ROCK EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|------------------|----------------------------------|-----------------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$175,339 | - | \$30,347 | - | \$8,510 | - | - | - | - | - | - | - | \$214,196 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$43,835 | - | \$7,587 | - | \$2,128 | - | - | - | - | - | - | - | \$53,550 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 26.20 | \$3,349,374 | 2.50 | \$280,830 | - | - | - | - | - | - | - | - | 28.70 | \$3,630,204 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.84 | \$112,139 | - | - | - | - | - | - | - | - | - | - | 0.84 | \$112,139 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$321,743 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$321,743 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 12.13 | \$934,558 | - | - | - | - | - | - | - | - | - | - | 12.13 | \$934,558 |
| 220001 - Custodians ⁴ | 3.50 | \$290,632 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$290,632 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$2,584 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$156,944 | - | \$204,519 | - | - | - | - | - | - | - | - | - | \$361,463 |
| Potential Funding Variance | - | - | - | \$5,663 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$126,586 | - | - | - | - | - | - | - | - | - | - | - | \$132,249 |
| Total | 48.00 | \$5,740,141 | 5.70 | \$715,704 | - | \$10,638 | - | - | - | - | - | - | 53.70 | \$6,466,483 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Fund Center- School Name **1350702 - EAGLE ROCK HG EL MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 2.00 | \$262,733 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$262,733 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$8,935 | - | - | - | - | - | - | - | - | - | - | - | \$8,935 |
| Total | 2.00 | \$271,668 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$271,668 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



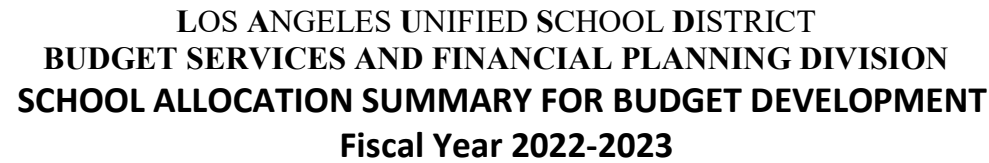
LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Fund Center- School Name **1350703 - EAGLE RCK G/HA EL MG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|--------|----------------------------------|--------|----------------------------------|--------|--|--------|------------------|--------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.00 | \$615,319 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$615,319 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$75,740 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$75,740 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$29,790 | - | - | - | - | - | - | - | - | - | - | - | \$29,790 |
| Total | 5.50 | \$720,849 | - | - | - | - | - | - | - | - | - | - | 5.50 | \$720,849 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Span Magnet School**
Norm Category **Magnet 2**
Fund Center- School Name **1432201 - ARROYO SECO MUSM SCI**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$303,828 | - | \$64,356 | - | \$11,857 | - | - | - | - | - | - | - | \$380,041 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$75,956 | - | \$16,089 | - | \$2,964 | - | - | - | - | - | - | - | \$95,009 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 20.00 | \$2,437,407 | 1.60 | \$176,304 | - | - | - | - | - | - | - | - | 21.60 | \$2,613,711 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$19,832 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$19,832 |
| 120001 - Librarian | - | - | 1.00 | \$133,651 | - | - | - | - | - | - | - | - | 1.00 | \$133,651 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.17 | \$165,421 | - | - | - | - | - | - | - | - | - | - | 1.17 | \$165,421 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$328,963 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$328,963 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$126,027 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$126,027 |
| 210001 - Aides & Assistants | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$172,785 |
| 220001 - Custodians ⁴ | 3.00 | \$230,188 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$230,188 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$238,405 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$238,405 |
| 290001 - Other Classified (Campus Aides) | 2.17 | \$135,405 | 0.35 | \$17,946 | - | - | - | - | - | - | - | - | 2.52 | \$153,351 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$9,775 | - | - | - | - | - | - | - | - | - | - | - | \$9,775 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$215,747 | - | \$610,871 | - | - | - | \$360,229 | - | \$3,876 | - | - | - | \$1,190,723 |
| Potential Funding Variance | - | - | - | \$4,769 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$152,948 | - | - | - | - | - | - | - | - | - | - | - | \$157,717 |
| Total | 35.59 | \$4,612,687 | 3.95 | \$1,153,068 | - | \$14,821 | - | \$360,229 | - | \$3,876 | - | - | 39.54 | \$6,144,681 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1538401 - MONTE VISTA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$238,895 | - | \$137,912 | - | \$7,573 | - | - | - | - | - | - | - | \$384,380 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$59,723 | - | \$34,478 | - | \$1,893 | - | - | - | - | - | - | - | \$96,094 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.20 | \$885,147 | 0.20 | \$24,383 | - | - | - | - | - | - | - | - | 7.40 | \$909,530 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.49 | \$65,317 | - | - | - | - | - | - | - | - | - | - | 0.49 | \$65,317 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$246,633 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$246,633 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$172,785 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$205,748 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$205,748 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$182,960 | - | \$511,951 | - | - | - | \$217,294 | - | \$2,856 | - | - | - | \$915,061 |
| Potential Funding Variance | - | - | - | \$1,216 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$32,051 | - | - | - | - | - | - | - | - | - | - | - | \$33,267 |
| Total | 17.77 | \$2,343,366 | 1.40 | \$845,100 | - | \$9,466 | - | \$217,294 | - | \$2,856 | - | - | 19.17 | \$3,418,082 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

| | |
|--------------------------|---|
| Local District | Central |
| School Type | Magnet Ctr -Elementary |
| Norm Category | Magnet 2 |
| Fund Center- School Name | 1538402 - MONTE VISTA ST ES FILM/COMM MAGNET |

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEND) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|------------------------------|----------|----------------------------------|----------|------------------------------------|----------|------------------|----------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$745,043 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$745,043 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$34,482 | - | - | - | - | - | - | - | - | - | - | - | \$34,482 |
| Total | 6.50 | \$853,417 | - | - | - | - | - | - | - | - | - | - | 6.50 | \$853,417 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Primary Center**
Norm Category **PHBAO**
Fund Center- School Name **1538501 - RIORDAN PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|----------------|----------------------------------|-----------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$71,491 | - | \$120,215 | - | \$3,176 | - | - | - | - | - | - | - | \$194,882 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$17,872 | - | \$30,054 | - | \$ 794 | - | - | - | - | - | - | - | \$48,720 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$366,282 | 3.20 | \$400,760 | - | - | - | - | - | - | - | - | 6.20 | \$767,042 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.30 | \$40,216 | - | - | - | - | - | - | - | - | - | - | 0.30 | \$40,216 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,040 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,040 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$172,785 | 1.50 | \$115,190 | - | - | - | - | - | - | - | - | 3.75 | \$287,975 |
| 220001 - Custodians ⁴ | 3.00 | \$228,874 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$228,874 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$69,202 | - | \$280,269 | - | - | - | \$84,636 | - | \$1,113 | - | - | - | \$435,220 |
| Potential Funding Variance | - | - | - | \$5,517 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$32,296 | - | - | - | - | - | - | - | - | - | - | - | \$37,813 |
| Total | 13.38 | \$1,477,399 | 7.90 | \$1,138,763 | - | \$3,970 | - | \$84,636 | - | \$1,113 | - | - | 21.28 | \$2,705,881 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - PC**
Norm Category **PHBAO**
Fund Center- School Name **1538502 - RIORDAN PC DL TWO-WAY IM FRENCH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$286,055 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$286,055 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | \$286,055 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$286,055 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Fund Center- School Name **1541101 - MT WASHINGTON EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|------------------|----------------------------------|----------------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$173,373 | - | \$82,672 | - | \$1,458 | - | - | - | - | - | - | - | \$257,503 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$43,342 | - | \$20,668 | - | \$ 365 | - | - | - | - | - | - | - | \$64,375 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.00 | \$2,147,256 | 0.30 | \$36,574 | - | - | - | - | - | - | - | - | 18.30 | \$2,183,830 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.65 | \$87,038 | - | - | - | - | - | - | - | - | - | - | 0.65 | \$87,038 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$243,721 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$243,721 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | \$115,190 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$115,190 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$217,333 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$217,333 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$29,803 | - | \$38,838 | - | - | - | - | - | - | - | - | - | \$68,641 |
| Potential Funding Variance | - | - | - | \$ 750 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$92,595 | - | - | - | - | - | - | - | - | - | - | - | \$93,345 |
| Total | 27.98 | \$3,403,758 | 1.50 | \$314,662 | - | \$1,823 | - | - | - | - | - | - | 29.48 | \$3,720,243 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District
School Type
Norm Category
Fund Center- School Name

Central
Magnet School - ELEM
Magnet 2
1632901 - ROCKDALE VAPA MAG

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$71,890 | - | \$39,009 | - | \$4,640 | - | - | - | - | - | - | - | \$115,539 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$17,972 | - | \$9,753 | - | \$1,160 | - | - | - | - | - | - | - | \$28,885 |
| Negative Carryover (will be reflected in September 2022) | - | -\$ 467 | - | - | - | - | - | - | - | - | - | - | - | -\$ 467 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.00 | \$1,539,282 | 2.20 | \$246,130 | - | - | - | - | - | - | - | - | 15.20 | \$1,785,412 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.55 | \$73,243 | - | - | - | - | - | - | - | - | - | - | 0.55 | \$73,243 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,040 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,040 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$116,106 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$116,106 |
| 210001 - Aides & Assistants | 1.50 | \$115,190 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$115,190 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$214,675 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$214,675 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$70,501 | - | \$91,873 | - | - | - | \$41,630 | - | \$ 690 | - | - | - | \$204,694 |
| Potential Funding Variance | - | - | - | \$5,335 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$75,744 | - | - | - | - | - | - | - | - | - | - | - | \$81,079 |
| Total | 23.88 | \$2,788,283 | 5.40 | \$578,858 | - | \$5,800 | - | \$41,630 | - | \$ 690 | - | - | 29.28 | \$3,415,261 |

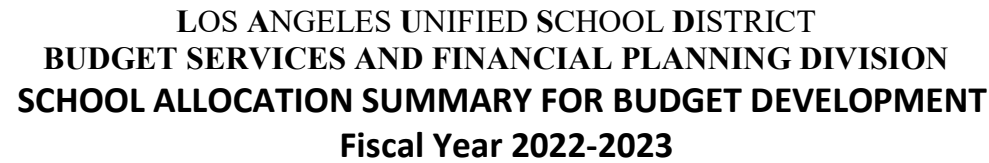
¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1717801 - TOLAND WAY EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$204,797 | - | \$109,015 | - | \$7,684 | - | - | - | - | - | - | - | \$321,496 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$51,200 | - | \$27,254 | - | \$1,921 | - | - | - | - | - | - | - | \$80,375 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.20 | \$1,574,839 | 3.20 | \$347,820 | - | - | - | - | - | - | - | - | 15.40 | \$1,922,659 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.38 | \$50,785 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$50,785 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$313,839 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$313,839 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 3.88 | \$294,457 | 1.50 | \$115,190 | - | - | - | - | - | - | - | - | 5.38 | \$409,647 |
| 220001 - Custodians ⁴ | 2.75 | \$221,688 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$221,688 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$4,675 | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$7,259 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$129,667 | - | \$419,798 | - | - | - | \$173,470 | - | \$2,280 | - | - | - | \$725,215 |
| Potential Funding Variance | - | - | - | \$5,917 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$55,062 | - | - | - | - | - | - | - | - | - | - | - | \$60,979 |
| Total | 24.54 | \$3,130,000 | 7.90 | \$1,211,752 | - | \$9,605 | - | \$173,470 | - | \$2,280 | - | - | 32.44 | \$4,527,107 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District
School Type
Norm Category
Fund Center- School Name

Central
Elementary School
PHBAO
1795901 - YORKDALE EL

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$60,082 | - | \$79,221 | - | \$3,512 | - | - | - | - | - | - | - | \$142,815 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$15,019 | - | \$19,806 | - | \$ 878 | - | - | - | - | - | - | - | \$35,703 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.00 | \$1,114,841 | 3.20 | \$334,226 | - | - | - | - | - | - | - | - | 12.20 | \$1,449,067 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.46 | \$61,354 | - | - | - | - | - | - | - | - | - | - | 0.46 | \$61,354 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,040 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,040 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$172,785 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$125,883 | - | \$395,001 | - | - | - | \$156,123 | - | \$2,052 | - | - | - | \$679,059 |
| Potential Funding Variance | - | - | - | \$5,871 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$48,406 | - | - | - | - | - | - | - | - | - | - | - | \$54,277 |
| Total | 19.54 | \$2,312,638 | 6.40 | \$1,020,883 | - | \$4,390 | - | \$156,123 | - | \$2,052 | - | - | 25.94 | \$3,496,086 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

| | |
|--------------------------|---|
| Local District | Central |
| School Type | Magnet School - MS |
| Norm Category | Magnet 2 |
| Fund Center- School Name | 1806601 - BURBANK MS ARTS/TECH/COMM MAGNET |

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | General Fund – Restricted & Unrestricted | | Targeted Student Population (TSP – includes SENI) ² | | ELO Family Engagement | | Specially Funded Programs | | | | | | Total ⁵ | |
|--|--|-------------|--|-------------|--------------------------|----------|---------------------------|-----------|--------------------------------|---------|-----------|--------|--------------------|--------------|
| | | | | | | | Title I (Intervention) | | Title I (Family Engagement) | | Title III | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$650,539 | - | \$473,978 | - | \$25,954 | - | - | - | - | - | - | - | \$1,150,471 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$162,635 | - | \$118,495 | - | \$6,489 | - | - | - | - | - | - | - | \$287,619 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 43.52 | \$5,041,065 | 7.00 | \$721,033 | - | - | - | - | - | - | - | - | 50.52 | \$5,762,098 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$119,924 | - | - | - | - | - | - | - | - | 1.00 | \$119,924 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 3.32 | \$440,572 | 1.00 | \$150,549 | - | - | - | - | - | - | - | - | 4.32 | \$591,121 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$189,338 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$189,338 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.50 | \$212,171 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$212,171 |
| 210001 - Aides & Assistants | 10.69 | \$816,053 | - | - | - | - | - | - | - | - | - | - | 10.69 | \$816,053 |
| 220001 - Custodians ⁴ | 5.50 | \$424,984 | - | - | - | - | - | - | - | - | - | - | 5.50 | \$424,984 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$304,622 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$304,622 |
| 290001 - Other Classified (Campus Aides) | 2.50 | \$167,269 | 0.50 | \$29,814 | - | - | - | - | - | - | - | - | 3.00 | \$197,083 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$18,700 | - | - | - | - | - | - | - | - | - | - | - | -\$18,700 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$570,836 | - | \$1,365,354 | - | - | - | \$813,077 | - | \$9,828 | - | - | - | \$2,759,095 |
| Potential Funding Variance | - | - | - | \$7,403 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$238,977 | - | - | - | - | - | - | - | - | - | - | - | \$246,380 |
| Total | 71.53 | \$9,200,361 | 10.50 | \$3,115,632 | - | \$32,443 | - | \$813,077 | - | \$9,828 | - | - | 82.03 | \$13,171,341 |

¹ Allocations for 2022-23 CSI program are pending.

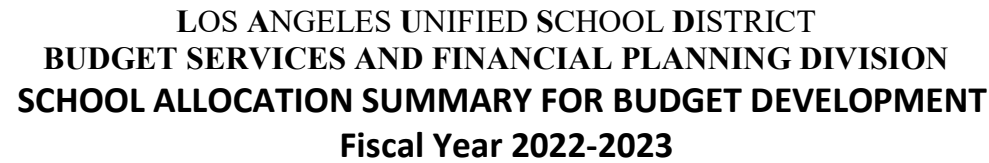
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Span School**
Norm Category **PHBAO**
Fund Center- School Name **1861401 - EAGLE ROCK HS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|---------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$579,815 | - | \$390,340 | - | \$25,818 | - | - | - | - | - | - | - | \$995,973 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$144,953 | - | \$97,585 | - | \$6,454 | - | - | - | - | - | - | - | \$248,992 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 63.02 | \$7,835,220 | 11.80 | \$1,372,724 | - | - | - | - | - | - | - | - | 74.82 | \$9,207,944 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$130,084 | - | - | - | - | - | - | - | - | 1.00 | \$130,084 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.62 | \$216,353 | 5.00 | \$711,978 | - | - | - | - | - | - | - | - | 6.62 | \$928,331 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$175,581 | 3.00 | \$478,527 | - | - | - | - | - | - | - | - | 4.00 | \$654,108 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 22.19 | \$1,694,490 | - | - | - | - | - | - | - | - | - | - | 22.19 | \$1,694,490 |
| 220001 - Custodians ⁴ | 8.00 | \$608,591 | - | - | - | - | - | - | - | - | - | - | 8.00 | \$608,591 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 6.00 | \$495,988 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$495,988 |
| 290001 - Other Classified (Campus Aides) | 2.50 | \$167,269 | 0.50 | \$29,814 | - | - | - | - | - | - | - | - | 3.00 | \$197,083 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$495,042 | - | \$645,109 | - | - | - | \$614,474 | - | \$8,416 | - | - | - | \$1,763,041 |
| Potential Funding Variance | - | - | - | \$520,479 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$360,088 | - | - | - | - | - | - | - | - | - | - | - | \$880,567 |
| Total | 104.83 | \$12,847,282 | 22.30 | \$4,505,722 | - | \$32,272 | - | \$614,474 | - | \$8,416 | - | - | 127.13 | \$18,008,166 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

| | |
|--------------------------|---|
| Local District | Central |
| School Type | Magnet Ctr-SPAN |
| Norm Category | Magnet 1 |
| Fund Center- School Name | 1861402 - EAGLE ROCK HIGH SCHOOL GIFTED MAGNET |

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|------------------------------|----------|----------------------------------|----------|------------------------------------|----------|------------------|----------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 27.00 | \$3,354,635 | 4.00 | \$459,572 | - | - | - | - | - | - | - | - | 31.00 | \$3,814,207 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$143,230 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$143,230 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$155,942 | - | - | - | - | - | - | - | - | - | - | - | \$155,942 |
| Total | 28.00 | \$3,653,807 | 4.00 | \$459,572 | - | - | - | - | - | - | - | - | 32.00 | \$4,113,379 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



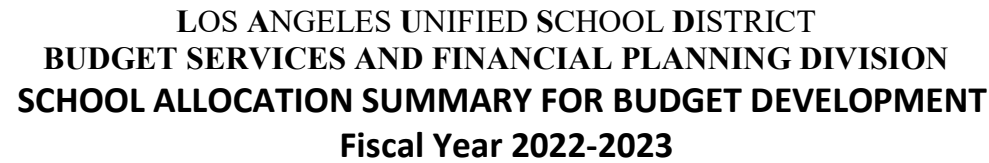
LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1864301 - FRANKLIN SH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$672,354 | - | \$228,317 | - | \$36,335 | - | - | - | - | - | - | - | \$937,006 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$168,089 | - | \$57,080 | - | \$9,084 | - | - | - | - | - | - | - | \$234,253 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 32.31 | \$3,911,172 | 7.94 | \$775,744 | - | - | - | - | - | - | - | - | 40.25 | \$4,686,916 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$132,780 | - | - | - | - | - | - | - | - | 1.00 | \$132,780 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.25 | \$167,473 | 4.00 | \$555,894 | - | - | - | - | - | - | - | - | 5.25 | \$723,367 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$190,704 | 1.00 | \$130,584 | - | - | - | - | - | - | - | - | 2.00 | \$321,288 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 7.97 | \$600,259 | - | - | - | - | - | - | - | - | - | - | 7.97 | \$600,259 |
| 220001 - Custodians ⁴ | 8.75 | \$650,829 | - | - | - | - | - | - | - | - | - | - | 8.75 | \$650,829 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.00 | \$430,254 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$430,254 |
| 290001 - Other Classified (Campus Aides) | 3.06 | \$204,312 | 0.69 | \$42,164 | - | - | - | - | - | - | - | - | 3.75 | \$246,476 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | \$19,894 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$19,894 |
| 3xxxxx - Other Benefits | - | -\$4,675 | - | - | - | - | - | - | - | - | - | - | - | -\$4,675 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$801,150 | - | \$1,876,071 | - | - | - | \$1,172,799 | - | \$14,556 | - | - | - | \$3,864,576 |
| Potential Funding Variance | - | - | - | \$10,511 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$203,415 | - | - | - | - | - | - | - | - | - | - | - | \$213,926 |
| Total | 60.60 | \$8,089,122 | 15.63 | \$3,938,227 | - | \$45,419 | - | \$1,172,799 | - | \$14,556 | - | - | 76.23 | \$13,260,123 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

| | |
|--------------------------|---|
| Local District | Central |
| School Type | Magnet Ctr-SPAN |
| Norm Category | Magnet 2 |
| Fund Center- School Name | 1864311 - FRANKLIN HS DUAL LANGUAGE ACADEMY MAGNET |

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEND) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|------------------------------|----------|----------------------------------|----------|------------------------------------|----------|------------------|----------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.00 | \$1,319,510 | 3.00 | \$302,330 | - | - | - | - | - | - | - | - | 14.00 | \$1,621,840 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$69,007 | - | - | - | - | - | - | - | - | - | - | - | \$69,007 |
| Total | 11.00 | \$1,388,517 | 3.00 | \$302,330 | - | - | - | - | - | - | - | - | 14.00 | \$1,690,847 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1294301 - JONES EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$47,670 | - | \$10,586 | - | \$13,283 | - | - | - | - | - | - | - | \$71,539 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$11,918 | - | \$2,647 | - | \$3,321 | - | - | - | - | - | - | - | \$17,886 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.00 | \$1,573,257 | 2.30 | \$298,436 | - | - | - | - | - | - | - | - | 14.30 | \$1,871,693 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.50 | \$66,638 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$66,638 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,040 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,040 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 4.50 | \$347,776 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$347,776 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$294,459 | - | \$681,088 | - | - | - | \$249,249 | - | \$3,276 | - | - | - | \$1,228,072 |
| Potential Funding Variance | - | - | - | \$6,919 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$62,197 | - | - | - | - | - | - | - | - | - | - | - | \$69,116 |
| Total | 26.83 | \$3,394,741 | 5.50 | \$1,186,434 | - | \$16,604 | - | \$249,249 | - | \$3,276 | - | - | 32.33 | \$4,850,304 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1294401 - HUERTA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$255,059 | - | \$62,762 | - | \$12,669 | - | - | - | - | - | - | - | \$330,490 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$63,764 | - | \$15,691 | - | \$3,167 | - | - | - | - | - | - | - | \$82,622 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.00 | \$1,769,464 | 1.40 | \$138,622 | - | - | - | - | - | - | - | - | 16.40 | \$1,908,086 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.39 | \$52,106 | - | - | - | - | - | - | - | - | - | - | 0.39 | \$52,106 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$243,721 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$243,721 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.00 | \$414,837 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$414,837 |
| 210001 - Aides & Assistants | 3.75 | \$297,840 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$297,840 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$11,934 | - | - | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$295,697 | - | \$695,189 | - | - | - | \$272,987 | - | \$3,588 | - | - | - | \$1,267,461 |
| Potential Funding Variance | - | - | - | \$2,292 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$87,044 | - | - | - | - | - | - | - | - | - | - | - | \$89,336 |
| Total | 31.97 | \$4,005,358 | 2.60 | \$1,049,716 | - | \$15,836 | - | \$272,987 | - | \$3,588 | - | - | 34.57 | \$5,347,485 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1468001 - LIZARRAGA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$684,775 | - | \$204,080 | - | \$28,522 | - | - | - | - | - | - | - | \$917,377 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$171,194 | - | \$51,020 | - | \$7,130 | - | - | - | - | - | - | - | \$229,344 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.00 | \$2,016,050 | 6.23 | \$686,509 | - | - | - | - | - | - | 0.28 | \$43,171 | 22.51 | \$2,745,730 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 1.00 | \$19,832 | - | - | - | - | - | - | - | - | 1.00 | \$19,832 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.70 | \$93,059 | - | - | - | - | - | - | - | - | - | - | 0.70 | \$93,059 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$321,743 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$321,743 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.00 | \$414,837 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$414,837 |
| 210001 - Aides & Assistants | 7.88 | \$607,445 | 3.75 | \$287,975 | - | - | - | - | - | - | - | - | 11.63 | \$895,420 |
| 220001 - Custodians ⁴ | 3.50 | \$275,977 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$275,977 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$10,884 | - | - | - | - | - | - | - | \$5,143 | - | \$6,677 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$449,122 | - | \$964,375 | - | - | - | \$378,895 | - | \$4,980 | - | - | - | \$1,797,372 |
| Potential Funding Variance | - | - | - | \$8,527 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$93,904 | - | - | - | - | - | - | - | - | - | \$ 564 | - | \$102,995 |
| Total | 37.41 | \$5,441,401 | 12.18 | \$2,368,362 | - | \$35,652 | - | \$378,895 | - | \$4,980 | 0.28 | \$48,878 | 49.87 | \$8,278,168 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1468002 - LIZARRAGA EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$396,384 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$396,384 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | \$396,384 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$396,384 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1550501 - 9TH ST EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$99,060 | - | \$112,553 | - | \$4,047 | - | - | - | - | - | - | - | \$215,660 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$24,765 | - | \$28,139 | - | \$1,011 | - | - | - | - | - | - | - | \$53,915 |
| Negative Carryover (will be reflected in September 2022) | - | -\$110,891 | - | - | - | - | - | - | - | - | - | - | - | -\$110,891 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.20 | \$1,296,911 | 1.20 | \$114,123 | - | - | - | - | - | - | - | - | 12.40 | \$1,411,034 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$19,832 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$19,832 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.50 | \$66,638 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$66,638 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,040 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,040 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 3.00 | \$231,483 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$231,483 |
| 220001 - Custodians ⁴ | 3.50 | \$294,781 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$294,781 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$205,404 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$205,404 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$3,383 | - | - | - | - | - | - | - | - | - | - | - | -\$3,383 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$206,766 | - | \$528,215 | - | - | - | \$195,382 | - | \$2,568 | - | - | - | \$932,931 |
| Potential Funding Variance | - | - | - | \$2,184 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$63,893 | - | - | - | - | - | - | - | - | - | - | - | \$66,077 |
| Total | 25.03 | \$2,791,798 | 2.40 | \$920,374 | - | \$5,058 | - | \$195,382 | - | \$2,568 | - | - | 27.43 | \$3,915,180 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1650701 - SAN PEDRO EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$309,685 | - | \$94,092 | - | \$18,592 | - | - | - | - | - | - | - | \$422,369 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$77,421 | - | \$23,524 | - | \$4,648 | - | - | - | - | - | - | - | \$105,593 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.00 | \$2,474,930 | 4.50 | \$554,035 | - | - | - | - | - | - | - | - | 23.50 | \$3,028,965 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$20,766 | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 3.00 | \$60,430 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.60 | \$80,433 | - | - | - | - | - | - | - | - | - | - | 0.60 | \$80,433 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$326,109 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$326,109 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.00 | \$414,837 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$414,837 |
| 210001 - Aides & Assistants | 6.00 | \$470,625 | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | 8.25 | \$643,410 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$5,677 | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$17,611 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$424,728 | - | \$951,882 | - | - | - | \$411,763 | - | \$5,412 | - | - | - | \$1,793,785 |
| Potential Funding Variance | - | - | - | \$7,428 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$94,580 | - | - | - | - | - | - | - | - | - | - | - | \$102,008 |
| Total | 38.93 | \$5,258,323 | 9.95 | \$1,990,504 | - | \$23,240 | - | \$411,763 | - | \$5,412 | - | - | 48.88 | \$7,689,242 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1721901 - TRINITY EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$214,800 | - | \$110,748 | - | \$13,577 | - | - | - | - | - | - | - | \$339,125 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$53,699 | - | \$27,688 | - | \$3,394 | - | - | - | - | - | - | - | \$84,781 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.00 | \$878,544 | 1.43 | \$149,445 | - | - | - | - | - | - | 0.28 | \$43,171 | 8.71 | \$1,071,160 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$20,766 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$20,766 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.38 | \$50,785 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$50,785 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$315,780 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$315,780 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.00 | \$267,362 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$267,362 |
| 210001 - Aides & Assistants | 2.25 | \$180,444 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$180,444 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$205,404 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$205,404 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$46,153 | 0.29 | \$15,389 | - | - | - | - | - | - | - | - | 1.14 | \$61,542 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$5,677 | - | \$4,917 | - | - | - | - | - | - | - | \$5,143 | - | \$15,737 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$249,303 | - | \$591,025 | - | - | - | \$199,947 | - | \$2,628 | - | - | - | \$1,042,903 |
| Potential Funding Variance | - | - | - | \$2,185 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$52,507 | - | - | - | - | - | - | - | - | - | \$ 564 | - | \$55,256 |
| Total | 22.23 | \$2,777,111 | 2.72 | \$1,030,479 | - | \$16,971 | - | \$199,947 | - | \$2,628 | 0.28 | \$48,878 | 25.23 | \$4,076,014 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1721902 - TRINITY ST EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 2.00 | \$193,126 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$193,126 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 2.00 | \$193,126 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$193,126 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Primary Center**
Norm Category **PHBAO**
Fund Center- School Name **1722001 - MAPLE PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|-----------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$129,416 | - | - | - | \$7,317 | - | - | - | - | - | - | - | \$136,733 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$32,352 | - | - | - | \$1,829 | - | - | - | - | - | - | - | \$34,181 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | -\$7,274 | - | - | - | - | - | - | - | - | - | -\$7,274 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$713,823 | 2.43 | \$302,777 | - | - | - | - | - | - | 0.28 | \$43,171 | 8.71 | \$1,059,771 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.39 | \$52,106 | - | - | - | - | - | - | - | - | - | - | 0.39 | \$52,106 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$316,750 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$316,750 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 4.50 | \$346,673 | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | 6.75 | \$519,458 |
| 220001 - Custodians ⁴ | 3.50 | \$280,108 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$280,108 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$4,917 | - | - | - | - | - | - | - | \$5,143 | - | \$ 710 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$145,600 | - | \$394,017 | - | - | - | \$97,691 | - | \$1,284 | - | - | - | \$638,592 |
| Potential Funding Variance | - | - | - | \$2,679 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$29,571 | - | - | - | - | - | - | - | - | - | \$ 564 | - | \$32,814 |
| Total | 20.72 | \$2,413,669 | 5.88 | \$1,005,061 | - | \$9,146 | - | \$97,691 | - | \$1,284 | 0.28 | \$48,878 | 26.88 | \$3,575,729 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - PC**
Norm Category **PHBAO**
Fund Center- School Name **1722002 - MAPLE PC DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 2.00 | \$223,129 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$223,129 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 2.00 | \$223,129 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$223,129 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1727401 - 20TH ST EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$652,192 | - | \$143,556 | - | \$24,016 | - | - | - | - | - | - | - | \$819,764 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$163,048 | - | \$35,890 | - | \$6,004 | - | - | - | - | - | - | - | \$204,942 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.00 | \$1,890,347 | 4.60 | \$535,796 | - | - | - | - | - | - | - | - | 19.60 | \$2,426,143 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.53 | \$70,601 | - | - | - | - | - | - | - | - | - | - | 0.53 | \$70,601 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$321,743 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$321,743 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 3.00 | \$231,483 | 3.00 | \$230,380 | - | - | - | - | - | - | - | - | 6.00 | \$461,863 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$298,979 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$298,979 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$46,153 | 0.29 | \$15,389 | - | - | - | - | - | - | - | - | 1.14 | \$61,542 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$602,402 | - | \$948,609 | - | - | - | \$426,371 | - | \$5,604 | - | - | - | \$1,982,986 |
| Potential Funding Variance | - | - | - | \$6,784 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$108,751 | - | - | - | - | - | - | - | - | - | - | - | \$115,535 |
| Total | 29.13 | \$4,759,865 | 10.89 | \$2,097,084 | - | \$30,020 | - | \$426,371 | - | \$5,604 | - | - | 40.02 | \$7,318,944 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1727402 - 20TH ST EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.00 | \$906,627 | - | - | - | - | - | - | - | - | - | - | 7.00 | \$906,627 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 7.00 | \$906,627 | - | - | - | - | - | - | - | - | - | - | 7.00 | \$906,627 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1728801 - 28TH ST EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$423,061 | - | - | - | \$25,553 | - | - | - | - | - | - | - | \$448,614 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$105,765 | - | - | - | \$6,388 | - | - | - | - | - | - | - | \$112,153 |
| Negative Carryover (will be reflected in September 2022) | - | -\$143,826 | - | -\$3,329 | - | - | - | - | - | - | - | - | - | -\$147,155 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.55 | \$2,134,826 | 3.05 | \$408,761 | - | - | - | - | - | - | 0.55 | \$76,055 | 20.15 | \$2,619,642 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.56 | \$74,564 | - | - | - | - | - | - | - | - | - | - | 0.56 | \$74,564 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$327,992 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$327,992 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 5.25 | \$405,371 | - | - | - | - | - | - | - | - | - | - | 5.25 | \$405,371 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$555,957 | - | \$1,150,138 | - | - | - | \$456,500 | - | \$6,000 | - | - | - | \$2,168,595 |
| Potential Funding Variance | - | - | - | \$8,275 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$107,984 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$117,387 |
| Total | 33.69 | \$4,826,784 | 6.25 | \$1,750,603 | - | \$31,941 | - | \$456,500 | - | \$6,000 | 0.55 | \$77,183 | 40.49 | \$7,149,011 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1728802 - 28TH ST EL DL ONE-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.00 | \$689,432 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$689,432 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 5.00 | \$689,432 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$689,432 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1758901 - WADSWORTH EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$528,990 | - | \$182,504 | - | \$32,623 | - | - | - | - | - | - | - | \$744,117 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$132,248 | - | \$45,627 | - | \$8,156 | - | - | - | - | - | - | - | \$186,031 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.00 | \$3,166,002 | 3.60 | \$440,663 | - | - | - | - | - | - | - | - | 28.60 | \$3,606,665 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 4.00 | \$79,328 | - | - | - | - | - | - | - | - | 4.00 | \$79,328 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.81 | \$108,176 | - | - | - | - | - | - | - | - | - | - | 0.81 | \$108,176 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$323,682 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$323,682 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 7.50 | \$578,156 | - | - | - | - | - | - | - | - | - | - | 7.50 | \$578,156 |
| 220001 - Custodians ⁴ | 3.00 | \$247,678 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$247,678 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$23,868 | - | - | - | - | - | - | - | - | - | \$23,868 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$649,751 | - | \$1,297,339 | - | - | - | \$491,194 | - | \$6,456 | - | - | - | \$2,444,740 |
| Potential Funding Variance | - | - | - | \$13,013 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$112,562 | - | - | - | - | - | - | - | - | - | - | - | \$125,575 |
| Total | 44.64 | \$6,446,448 | 8.80 | \$2,217,502 | - | \$40,779 | - | \$491,194 | - | \$6,456 | - | - | 53.44 | \$9,202,379 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1765401 - WEST VERNON EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$588,024 | - | \$194,920 | - | \$28,746 | - | - | - | - | - | - | - | \$811,690 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$147,007 | - | \$48,731 | - | \$7,186 | - | - | - | - | - | - | - | \$202,924 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 23.00 | \$2,946,406 | 3.05 | \$370,702 | - | - | - | - | - | - | 0.55 | \$76,055 | 26.60 | \$3,393,163 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.87 | \$116,102 | - | - | - | - | - | - | - | - | - | - | 0.87 | \$116,102 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$326,052 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$326,052 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 3.75 | \$290,181 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$290,181 |
| 220001 - Custodians ⁴ | 3.00 | \$232,324 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$232,324 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$606,224 | - | \$1,234,374 | - | - | - | \$488,455 | - | \$6,420 | - | - | - | \$2,335,473 |
| Potential Funding Variance | - | - | - | \$9,221 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$114,956 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$125,305 |
| Total | 38.95 | \$5,966,479 | 6.25 | \$2,044,706 | - | \$35,932 | - | \$488,455 | - | \$6,420 | 0.55 | \$77,183 | 45.75 | \$8,619,175 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District
School Type
Norm Category
Fund Center- School Name

Central
Middle School
PHBAO
1800901 - ADAMS MS

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$130,870 | - | \$172,701 | - | \$2,693 | - | - | - | - | - | - | - | \$306,264 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$32,718 | - | \$43,176 | - | \$ 672 | - | - | - | - | - | - | - | \$76,566 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.00 | \$2,849,942 | 3.45 | \$388,724 | - | - | - | - | - | - | 0.55 | \$76,055 | 29.00 | \$3,314,721 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$133,651 | - | - | - | - | - | - | - | - | 1.00 | \$133,651 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 2.12 | \$238,869 | - | - | - | - | - | - | - | - | - | - | 2.12 | \$238,869 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$189,338 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$189,338 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 9.75 | \$748,735 | - | - | - | - | - | - | - | - | - | - | 9.75 | \$748,735 |
| 220001 - Custodians ⁴ | 5.63 | \$436,236 | - | - | - | - | - | - | - | - | - | - | 5.63 | \$436,236 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$306,044 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$306,044 |
| 290001 - Other Classified (Campus Aides) | 2.04 | \$131,664 | 0.35 | \$17,946 | - | - | - | - | - | - | - | - | 2.39 | \$149,610 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$16,362 | - | - | - | - | - | - | - | - | - | - | - | -\$16,362 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$503,977 | - | \$1,198,193 | - | - | - | \$694,387 | - | \$8,268 | - | - | - | \$2,404,825 |
| Potential Funding Variance | - | - | - | \$11,295 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$125,929 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$138,352 |
| Total | 49.54 | \$5,751,852 | 5.80 | \$2,094,768 | - | \$3,365 | - | \$694,387 | - | \$8,268 | 0.55 | \$77,183 | 55.89 | \$8,629,823 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

| | |
|--------------------------|---------------------------------------|
| Local District | Central |
| School Type | Magnet Ctr -Middle School |
| Norm Category | Magnet 2 |
| Fund Center- School Name | 1800902 - JOHN ADAMS MS GIFTED MAGNET |

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEND) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|------------------------------|----------|----------------------------------|----------|------------------------------------|----------|------------------|----------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.00 | \$993,039 | 1.00 | \$133,651 | - | - | - | - | - | - | - | - | 10.00 | \$1,126,690 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$71,557 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$71,557 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$52,643 | - | - | - | - | - | - | - | - | - | - | - | \$52,643 |
| Total | 9.50 | \$1,117,239 | 1.00 | \$133,651 | - | - | - | - | - | - | - | - | 10.50 | \$1,250,890 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1806201 - CLINTON MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$517,244 | - | \$106,904 | - | \$30,833 | - | - | - | - | - | - | - | \$654,981 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$129,311 | - | \$26,726 | - | \$7,708 | - | - | - | - | - | - | - | \$163,745 |
| Negative Carryover (will be reflected in September 2022) | - | -\$179,637 | - | - | - | - | - | - | - | - | - | - | - | -\$179,637 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.00 | \$2,940,389 | 4.00 | \$413,230 | - | - | - | - | - | - | - | - | 29.00 | \$3,353,619 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$20,766 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$20,766 |
| 120001 - Librarian | - | - | 1.00 | \$132,780 | - | - | - | - | - | - | - | - | 1.00 | \$132,780 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.74 | \$187,930 | - | - | - | - | - | - | - | - | - | - | 1.74 | \$187,930 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$189,338 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$189,338 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 8.38 | \$640,027 | - | - | - | - | - | - | - | - | - | - | 8.38 | \$640,027 |
| 220001 - Custodians ⁴ | 5.50 | \$429,133 | - | - | - | - | - | - | - | - | - | - | 5.50 | \$429,133 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$306,044 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$306,044 |
| 290001 - Other Classified (Campus Aides) | 2.31 | \$159,597 | 0.44 | \$27,257 | - | - | - | - | - | - | - | - | 2.75 | \$186,854 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$13,023 | - | - | - | - | - | - | - | - | - | - | - | -\$13,023 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$651,654 | - | \$1,317,415 | - | - | - | \$579,349 | - | \$6,756 | - | - | - | \$2,555,174 |
| Potential Funding Variance | - | - | - | \$8,710 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$131,112 | - | - | - | - | - | - | - | - | - | - | - | \$139,822 |
| Total | 48.93 | \$6,183,777 | 6.44 | \$2,162,104 | - | \$38,541 | - | \$579,349 | - | \$6,756 | - | - | 55.37 | \$8,970,527 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District
School Type
Norm Category
Fund Center- School Name

Central
Magnet Ctr -Middle School
Magnet 2
1806202 - CLINTON MS MEDICAL/HEALTH CAREERS MAGNET

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | General Fund – Restricted & Unrestricted | | Targeted Student Population (TSP – includes SENI) ² | | ELO Family Engagement | | Specially Funded Programs | | | | | | Total ⁵ | |
|--|--|-----------|--|-----------|--------------------------|--------|---------------------------|--------|--------------------------------|--------|-----------|--------|--------------------|-----------|
| | | | | | | | Title I (Intervention) | | Title I (Family Engagement) | | Title III | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 2.00 | \$248,824 | 1.00 | \$124,412 | - | - | - | - | - | - | - | - | 3.00 | \$373,236 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$78,491 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$78,491 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$14,834 | - | - | - | - | - | - | - | - | - | - | - | \$14,834 |
| Total | 2.50 | \$342,149 | 1.00 | \$124,412 | - | - | - | - | - | - | - | - | 3.50 | \$466,561 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1871001 - EARLY COLLEGE ACAD**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$255,873 | - | \$233,626 | - | \$4,330 | - | - | - | - | - | - | - | \$493,829 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$63,968 | - | \$58,407 | - | \$1,083 | - | - | - | - | - | - | - | \$123,458 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.44 | \$877,646 | 1.05 | \$145,076 | - | - | - | - | - | - | - | - | 8.49 | \$1,022,722 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.59 | \$79,113 | 0.50 | \$74,886 | - | - | - | - | - | - | - | - | 1.09 | \$153,999 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$169,923 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$169,923 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$57,595 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.25 | \$177,512 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$177,512 |
| 290001 - Other Classified (Campus Aides) | 1.00 | \$77,839 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$77,839 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$4,675 | - | - | - | - | - | - | - | - | - | - | - | \$4,675 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$106,330 | - | \$365,284 | - | - | - | \$153,384 | - | \$2,016 | - | - | - | \$627,014 |
| Potential Funding Variance | - | - | - | \$2,151 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$45,495 | - | - | - | - | - | - | - | - | - | - | - | \$47,646 |
| Total | 13.03 | \$1,915,969 | 2.55 | \$1,008,512 | - | \$5,413 | - | \$153,384 | - | \$2,016 | - | - | 15.58 | \$3,085,294 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1871601 - SANTEE EDUC COMPLEX**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|---------------------|---|--------------------|----------------------------------|------------------|----------------------------------|--------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$3,220,652 | - | \$1,182,142 | - | \$84,034 | - | - | - | - | - | - | - | \$4,486,828 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$805,164 | - | \$295,536 | - | \$21,008 | - | - | - | - | - | - | - | \$1,121,708 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 70.71 | \$8,385,202 | 14.67 | \$1,568,170 | - | - | 1.00 | \$129,082 | - | - | - | - | 86.38 | \$10,082,454 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$133,651 | - | - | - | - | - | - | - | - | 1.00 | \$133,651 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.10 | \$148,242 | 4.00 | \$560,733 | - | - | - | - | - | - | - | - | 5.10 | \$708,975 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$209,968 | 1.00 | \$161,522 | - | - | - | - | - | - | - | - | 2.00 | \$371,490 |
| 130021 - Adviser | - | - | 0.12 | \$13,522 | - | - | - | - | - | - | - | - | 0.12 | \$13,522 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 21.50 | \$1,637,578 | - | - | - | - | - | - | - | - | - | - | 21.50 | \$1,637,578 |
| 220001 - Custodians ⁴ | 9.13 | \$699,829 | - | - | - | - | - | - | - | - | - | - | 9.13 | \$699,829 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 7.00 | \$579,827 | - | - | - | - | - | - | - | - | - | - | 7.00 | \$579,827 |
| 290001 - Other Classified (Campus Aides) | 3.37 | \$194,599 | 0.80 | \$38,931 | - | - | - | - | - | - | - | - | 4.17 | \$233,530 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | \$19,894 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$19,894 |
| 3xxxxx - Other Benefits | - | -\$16,362 | - | - | - | - | - | - | - | - | - | - | - | -\$16,362 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$3,310,892 | - | \$3,634,694 | - | - | - | \$1,479,060 | - | \$19,440 | - | - | - | \$8,444,086 |
| Potential Funding Variance | - | - | - | \$20,212 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$417,243 | - | - | - | - | - | - | - | - | - | - | - | \$437,455 |
| Total | 115.07 | \$19,686,620 | 22.59 | \$7,738,195 | - | \$105,042 | 1.00 | \$1,608,142 | - | \$19,440 | - | - | 138.66 | \$29,157,439 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet School - SHS**
Norm Category **Magnet 2**
Fund Center- School Name **1885301 - ORTHOPAEDIC HOSP MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$436,029 | - | \$421,831 | - | \$17,127 | - | - | - | - | - | - | - | \$874,987 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$109,007 | - | \$105,458 | - | \$4,282 | - | - | - | - | - | - | - | \$218,747 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 26.55 | \$3,281,789 | 6.67 | \$772,281 | - | - | - | - | - | - | - | - | 33.22 | \$4,054,070 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$115,336 | - | - | - | - | - | - | - | - | 1.00 | \$115,336 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.68 | \$91,002 | 1.00 | \$132,780 | - | - | - | - | - | - | - | - | 1.68 | \$223,782 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$190,704 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$190,704 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,849 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,849 |
| 210001 - Aides & Assistants | 0.81 | \$60,836 | - | - | - | - | - | - | - | - | - | - | 0.81 | \$60,836 |
| 220001 - Custodians ⁴ | 4.50 | \$335,913 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$335,913 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$271,375 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$271,375 |
| 290001 - Other Classified (Campus Aides) | 1.75 | \$122,554 | 0.25 | \$14,907 | - | - | - | - | - | - | - | - | 2.00 | \$137,461 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | - | - | - | - | - | - | - | - | - | - | -\$9,350 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$442,706 | - | \$1,105,862 | - | - | - | \$586,146 | - | \$7,704 | - | - | - | \$2,142,418 |
| Potential Funding Variance | - | - | - | \$7,372 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$186,547 | - | - | - | - | - | - | - | - | - | - | - | \$193,919 |
| Total | 39.29 | \$5,657,961 | 9.92 | \$2,804,909 | - | \$21,409 | - | \$586,146 | - | \$7,704 | - | - | 49.21 | \$9,078,129 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Special Education School**
Norm Category -
Fund Center- School Name **1191401 - WIDNEY CAREER PREP & TRAN CTR**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|-----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$127,798 | - | \$15,926 | - | \$10,781 | - | - | - | - | - | - | - | \$154,505 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$31,949 | - | \$3,982 | - | \$2,695 | - | - | - | - | - | - | - | \$38,626 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 26.05 | \$3,142,414 | 1.05 | \$118,035 | - | - | - | - | - | - | - | - | 27.10 | \$3,260,449 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.39 | \$173,657 | - | - | - | - | - | - | - | - | - | - | 1.39 | \$173,657 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$317,783 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$317,783 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 62.42 | \$4,702,609 | - | - | - | - | - | - | - | - | - | - | 62.42 | \$4,702,609 |
| 220001 - Custodians ⁴ | 6.00 | \$470,853 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$470,853 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$231,256 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$231,256 |
| 290001 - Other Classified (Campus Aides) | 0.75 | \$44,715 | 0.25 | \$14,907 | - | - | - | - | - | - | - | - | 1.00 | \$59,622 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$187,566 | - | \$502,059 | - | - | - | \$13,800 | - | \$ 200 | - | - | - | \$703,625 |
| Potential Funding Variance | - | - | - | \$ 504 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$54,727 | - | - | - | - | - | - | - | - | - | - | - | \$55,231 |
| Total | 102.11 | \$9,559,219 | 2.30 | \$784,495 | - | \$13,476 | - | \$13,800 | - | \$ 200 | - | - | 104.41 | \$10,371,190 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Special Education School**
Norm Category -
Fund Center- School Name **1195501 - SOPHIA T SALVIN SPEC ED CENTER**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$66,033 | - | \$44,956 | - | \$3,962 | - | - | - | - | - | - | - | \$114,951 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$16,508 | - | \$11,240 | - | \$ 990 | - | - | - | - | - | - | - | \$28,738 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.00 | \$1,343,691 | 0.20 | \$24,383 | - | - | - | - | - | - | - | - | 11.20 | \$1,368,074 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.14 | \$140,630 | - | - | - | - | - | - | - | - | - | - | 1.14 | \$140,630 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$321,743 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$321,743 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 28.28 | \$2,214,540 | - | - | - | - | - | - | - | - | - | - | 28.28 | \$2,214,540 |
| 220001 - Custodians ⁴ | 5.00 | \$395,144 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$395,144 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,123 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,123 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$53,838 | - | \$240,382 | - | - | - | \$56,606 | - | \$ 744 | - | - | - | \$351,570 |
| Potential Funding Variance | - | - | - | \$ 129 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$31,925 | - | - | - | - | - | - | - | - | - | - | - | \$32,054 |
| Total | 50.75 | \$4,822,395 | 1.40 | \$456,250 | - | \$4,952 | - | \$56,606 | - | \$ 744 | - | - | 52.15 | \$5,340,947 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1231101 - POINDEXTER LAMOTTE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$211,167 | - | \$471,907 | - | \$27,034 | - | - | - | - | - | - | - | \$710,108 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$52,792 | - | \$117,977 | - | \$6,758 | - | - | - | - | - | - | - | \$177,527 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.00 | \$2,475,080 | 1.00 | \$92,272 | - | - | - | - | - | - | - | - | 22.00 | \$2,567,352 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$19,832 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$19,832 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.66 | \$88,359 | - | - | - | - | - | - | - | - | - | - | 0.66 | \$88,359 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$309,187 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$309,187 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 6.00 | \$462,966 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$462,966 |
| 220001 - Custodians ⁴ | 3.00 | \$230,188 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$230,188 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$5,967 | - | - | - | - | - | - | - | - | - | - | - | \$5,967 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$538,897 | - | \$1,085,334 | - | - | - | \$391,677 | - | \$5,148 | - | - | - | \$2,021,056 |
| Potential Funding Variance | - | - | - | \$3,913 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$101,500 | - | - | - | - | - | - | - | - | - | - | - | \$105,413 |
| Total | 39.99 | \$5,095,138 | 2.20 | \$1,906,563 | - | \$33,792 | - | \$391,677 | - | \$5,148 | - | - | 42.19 | \$7,432,318 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1511101 - ALEXANDER SCI CTR SC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$1,693,920 | - | \$1,246,988 | - | \$16,641 | - | - | - | - | - | - | - | \$2,957,549 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$423,479 | - | \$311,747 | - | \$4,160 | - | - | - | - | - | - | - | \$739,386 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.00 | \$1,768,826 | 1.60 | \$206,799 | - | - | - | - | - | - | - | - | 16.60 | \$1,975,625 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.46 | \$61,353 | - | - | - | - | - | - | - | - | - | - | 0.46 | \$61,353 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$247,944 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$247,944 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 3.00 | \$232,586 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$232,586 |
| 220001 - Custodians ⁴ | 1.00 | \$75,504 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$75,504 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$324,196 | - | \$1,175,614 | - | - | - | \$411,763 | - | \$5,412 | - | - | - | \$1,916,985 |
| Potential Funding Variance | - | - | - | \$1,431 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$376,068 | - | - | - | - | - | - | - | - | - | - | - | \$377,499 |
| Total | 27.29 | \$5,803,079 | 2.80 | \$3,077,739 | - | \$20,801 | - | \$411,763 | - | \$5,412 | - | - | 30.09 | \$9,318,794 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1511102 - ALEXANDER SCI CTR DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|-----------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.00 | \$1,084,398 | 1.00 | \$89,657 | - | - | - | - | - | - | - | - | 10.00 | \$1,174,055 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 9.00 | \$1,084,398 | 1.00 | \$89,657 | - | - | - | - | - | - | - | - | 10.00 | \$1,174,055 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Primary Center**
Norm Category **PHBAO**
Fund Center- School Name **1511201 - JONES PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$98,193 | - | \$118,989 | - | \$6,060 | - | - | - | - | - | - | - | \$223,242 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$24,547 | - | \$29,748 | - | \$1,515 | - | - | - | - | - | - | - | \$55,810 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$391,714 | 2.20 | \$214,418 | - | - | - | - | - | - | - | - | 5.20 | \$606,132 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.28 | \$37,574 | - | - | - | - | - | - | - | - | - | - | 0.28 | \$37,574 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,040 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,040 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 0.75 | \$58,698 | 3.00 | \$230,380 | - | - | - | - | - | - | - | - | 3.75 | \$289,078 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$78,500 | - | \$281,600 | - | - | - | \$68,475 | - | \$ 900 | - | - | - | \$429,475 |
| Potential Funding Variance | - | - | - | \$1,098 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$18,736 | - | - | - | - | - | - | - | - | - | - | - | \$19,834 |
| Total | 12.86 | \$1,560,509 | 6.40 | \$1,011,393 | - | \$7,575 | - | \$68,475 | - | \$ 900 | - | - | 19.26 | \$2,648,852 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1511301 - MACK EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$379,202 | - | \$94,322 | - | \$15,359 | - | - | - | - | - | - | - | \$488,883 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$94,801 | - | \$23,581 | - | \$3,840 | - | - | - | - | - | - | - | \$122,222 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.92 | \$1,153,396 | 1.53 | \$161,636 | - | - | - | - | - | - | 0.28 | \$43,171 | 11.73 | \$1,358,203 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.42 | \$56,069 | - | - | - | - | - | - | - | - | - | - | 0.42 | \$56,069 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$309,187 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$309,187 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.00 | \$414,837 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$414,837 |
| 210001 - Aides & Assistants | 10.25 | \$815,120 | - | - | - | - | - | - | - | - | - | - | 10.25 | \$815,120 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$202,264 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$202,264 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$312,912 | - | \$700,594 | - | - | - | \$249,249 | - | \$3,276 | - | - | - | \$1,266,031 |
| Potential Funding Variance | - | - | - | \$3,000 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$68,352 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$72,480 |
| Total | 31.92 | \$4,060,247 | 2.73 | \$1,118,293 | - | \$19,199 | - | \$249,249 | - | \$3,276 | 0.28 | \$44,299 | 34.93 | \$5,494,563 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1511302 - MACK EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.00 | \$591,844 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$591,844 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 5.00 | \$591,844 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$591,844 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1524701 - MENLO EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$484,605 | - | \$418,735 | - | \$22,362 | - | - | - | - | - | - | - | \$925,702 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$121,150 | - | \$104,684 | - | \$5,591 | - | - | - | - | - | - | - | \$231,425 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.20 | \$1,988,294 | 2.00 | \$225,694 | - | - | - | - | - | - | - | - | 17.20 | \$2,213,988 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$42,858 | - | - | - | - | - | - | - | - | - | - | 0.32 | \$42,858 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$317,520 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$317,520 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 4.00 | \$553,116 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$553,116 |
| 210001 - Aides & Assistants | 6.88 | \$529,249 | - | - | - | - | - | - | - | - | - | - | 6.88 | \$529,249 |
| 220001 - Custodians ⁴ | 3.00 | \$232,324 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$232,324 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$283,967 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$283,967 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$527,933 | - | \$1,063,101 | - | - | - | \$374,330 | - | \$4,920 | - | - | - | \$1,970,284 |
| Potential Funding Variance | - | - | - | \$8,782 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$76,067 | - | - | - | - | - | - | - | - | - | - | - | \$84,849 |
| Total | 35.73 | \$5,175,303 | 5.20 | \$2,007,754 | - | \$27,953 | - | \$374,330 | - | \$4,920 | - | - | 40.93 | \$7,590,260 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1524702 - MENLO AVE. EL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 2.00 | \$265,775 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$265,775 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 2.00 | \$265,775 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$265,775 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Fund Center- School Name **1524703 - MENLO ES STEAM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------|----------------------------------|--------|----------------------------------|--------|--|--------|------------------|--------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.00 | \$903,574 | - | - | - | - | - | - | - | - | - | - | 7.00 | \$903,574 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$78,491 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$78,491 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$35,182 | - | - | - | - | - | - | - | - | - | - | - | \$35,182 |
| Total | 7.50 | \$1,017,247 | - | - | - | - | - | - | - | - | - | - | 7.50 | \$1,017,247 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1563001 - NORMANDIE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$882,630 | - | \$378,772 | - | \$35,726 | - | - | - | - | - | - | - | \$1,297,128 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$220,656 | - | \$94,694 | - | \$8,931 | - | - | - | - | - | - | - | \$324,281 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.00 | \$2,826,499 | 2.65 | \$327,575 | - | - | - | - | - | - | 0.55 | \$76,055 | 28.20 | \$3,230,129 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 2.85 | \$402,912 | - | - | - | - | - | - | - | - | - | - | 2.85 | \$402,912 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$169,923 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$169,923 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 6.00 | \$820,477 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$820,477 |
| 210001 - Aides & Assistants | 13.50 | \$1,042,225 | - | - | - | - | - | - | - | - | - | - | 13.50 | \$1,042,225 |
| 220001 - Custodians ⁴ | 3.00 | \$235,954 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,954 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 1.87 | \$105,169 | 0.30 | \$9,117 | - | - | - | - | - | - | - | - | 2.17 | \$114,286 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$734,365 | - | \$1,357,406 | - | - | - | \$479,325 | - | \$6,300 | - | - | - | \$2,577,396 |
| Potential Funding Variance | - | \$20,350 | - | \$9,580 | - | - | - | - | - | - | - | - | - | \$20,350 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$163,462 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$174,170 |
| Total | 56.97 | \$7,929,047 | 5.95 | \$2,357,824 | - | \$44,657 | - | \$479,325 | - | \$6,300 | 0.55 | \$77,183 | 63.47 | \$10,894,336 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1563002 - NORMANDIE EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|-----------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$723,409 | 1.00 | \$94,804 | - | - | - | - | - | - | - | - | 7.00 | \$818,213 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.00 | \$723,409 | 1.00 | \$94,804 | - | - | - | - | - | - | - | - | 7.00 | \$818,213 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1569901 - NORWOOD EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$336,972 | - | \$174,183 | - | \$19,659 | - | - | - | - | - | - | - | \$530,814 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$84,243 | - | \$43,546 | - | \$4,915 | - | - | - | - | - | - | - | \$132,704 |
| Negative Carryover (will be reflected in September 2022) | - | -\$9,664 | - | - | - | - | - | - | - | - | - | - | - | -\$9,664 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 17.00 | \$2,071,830 | 2.50 | \$296,777 | - | - | - | - | - | - | - | - | 19.50 | \$2,368,607 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.49 | \$65,316 | - | - | - | - | - | - | - | - | - | - | 0.49 | \$65,316 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$323,682 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$323,682 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 7.63 | \$592,286 | - | - | - | - | - | - | - | - | - | - | 7.63 | \$592,286 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$46,153 | 0.29 | \$15,389 | - | - | - | - | - | - | - | - | 1.14 | \$61,542 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$367,071 | - | \$795,013 | - | - | - | \$273,900 | - | \$3,600 | - | - | - | \$1,439,584 |
| Potential Funding Variance | - | - | - | \$8,013 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$72,987 | - | - | - | - | - | - | - | - | - | - | - | \$81,000 |
| Total | 36.72 | \$4,767,746 | 5.79 | \$1,513,601 | - | \$24,574 | - | \$273,900 | - | \$3,600 | - | - | 42.51 | \$6,583,421 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1653401 - KING JR EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$458,562 | - | \$67,616 | - | \$17,654 | - | - | - | - | - | - | - | \$543,832 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$114,641 | - | \$16,905 | - | \$4,414 | - | - | - | - | - | - | - | \$135,960 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 14.60 | \$1,742,804 | 2.20 | \$286,525 | - | - | - | - | - | - | - | - | 16.80 | \$2,029,329 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.48 | \$63,995 | - | - | - | - | - | - | - | - | - | - | 0.48 | \$63,995 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$317,520 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$317,520 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.00 | \$414,837 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$414,837 |
| 210001 - Aides & Assistants | 7.63 | \$593,389 | - | - | - | - | - | - | - | - | - | - | 7.63 | \$593,389 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$46,153 | 0.29 | \$15,389 | - | - | - | - | - | - | - | - | 1.14 | \$61,542 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$391,066 | - | \$826,848 | - | - | - | \$262,944 | - | \$3,456 | - | - | - | \$1,484,314 |
| Potential Funding Variance | - | - | - | \$7,926 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$81,548 | - | - | - | - | - | - | - | - | - | - | - | \$89,474 |
| Total | 34.31 | \$4,680,523 | 5.49 | \$1,401,889 | - | \$22,068 | - | \$262,944 | - | \$3,456 | - | - | 39.80 | \$6,370,880 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1653402 - KING JR EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$318,162 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$318,162 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | \$318,162 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$318,162 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Span School**
Norm Category **PHBAO**
Fund Center- School Name **1686801 - OBAMA GLOBAL PREP ACAD**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$824,998 | - | \$221,187 | - | \$21,592 | - | - | - | - | - | - | - | \$1,067,777 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$206,250 | - | \$55,297 | - | \$5,398 | - | - | - | - | - | - | - | \$266,945 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.52 | \$2,133,453 | 2.00 | \$238,402 | - | - | - | - | - | - | - | - | 21.52 | \$2,371,855 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$110,849 | - | - | - | - | - | - | - | - | 1.00 | \$110,849 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.76 | \$221,495 | 1.00 | \$133,651 | - | - | - | - | - | - | - | - | 2.76 | \$355,146 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$182,889 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$182,889 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 5.38 | \$409,647 | - | - | - | - | - | - | - | - | - | - | 5.38 | \$409,647 |
| 220001 - Custodians ⁴ | 4.50 | \$349,841 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$349,841 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$309,968 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$309,968 |
| 290001 - Other Classified (Campus Aides) | 3.30 | \$169,542 | 0.79 | \$30,584 | - | - | - | - | - | - | - | - | 4.09 | \$200,126 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$18,700 | - | - | - | - | - | - | - | - | - | - | - | -\$18,700 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$507,482 | - | \$1,033,612 | - | - | - | \$424,413 | - | \$4,720 | - | - | - | \$1,970,227 |
| Potential Funding Variance | - | - | - | \$16,846 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$147,766 | - | - | - | - | - | - | - | - | - | - | - | \$164,612 |
| Total | 39.46 | \$5,518,523 | 5.79 | \$1,969,510 | - | \$26,990 | - | \$424,413 | - | \$4,720 | - | - | 45.25 | \$7,944,156 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Fund Center- School Name **1686802 - OBAMA GPA STEAM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|-----------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$362,337 | 1.00 | \$88,096 | - | - | - | - | - | - | - | - | 4.00 | \$450,433 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$24,457 | - | - | - | - | - | - | - | - | - | - | - | \$24,457 |
| Total | 3.50 | \$460,686 | 1.00 | \$88,096 | - | - | - | - | - | - | - | - | 4.50 | \$548,782 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Fund Center- School Name **1713701 - 32ND/USC PER ART MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$926,410 | - | \$302,782 | - | \$26,349 | - | - | - | - | - | - | - | \$1,255,541 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$231,603 | - | \$75,696 | - | \$6,587 | - | - | - | - | - | - | - | \$313,886 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.25 | \$2,359,370 | 1.55 | \$169,700 | - | - | - | - | - | - | - | - | 19.80 | \$2,529,070 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$20,766 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$20,766 |
| 120001 - Librarian | - | - | 1.00 | \$89,856 | - | - | - | - | - | - | - | - | 1.00 | \$89,856 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.56 | \$74,564 | 2.00 | \$297,486 | - | - | - | - | - | - | - | - | 2.56 | \$372,050 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$340,726 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$340,726 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.50 | \$218,773 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$218,773 |
| 210001 - Aides & Assistants | 5.25 | \$404,268 | - | - | - | - | - | - | - | - | - | - | 5.25 | \$404,268 |
| 220001 - Custodians ⁴ | 4.00 | \$292,373 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$292,373 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.50 | \$460,855 | - | - | - | - | - | - | - | - | - | - | 5.50 | \$460,855 |
| 290001 - Other Classified (Campus Aides) | 2.04 | \$131,664 | 0.35 | \$17,946 | - | - | - | - | - | - | - | - | 2.39 | \$149,610 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$1,002 | - | - | - | - | - | - | - | - | - | - | - | \$1,002 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$675,745 | - | \$1,475,388 | - | - | - | \$796,643 | - | \$9,612 | - | - | - | \$2,957,388 |
| Potential Funding Variance | - | - | - | \$82,127 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$125,715 | - | - | - | - | - | - | - | - | - | - | - | \$207,842 |
| Total | 40.10 | \$6,263,834 | 5.90 | \$2,640,063 | - | \$32,936 | - | \$796,643 | - | \$9,612 | - | - | 46.00 | \$9,743,088 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District
School Type
Norm Category
Fund Center- School Name

Central
Magnet Ctr-SPAN
Magnet 2
1713702 - LAUSD/USC MEDIA ARTS/ENGINEERING MAGNET

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | General Fund – Restricted & Unrestricted | | Targeted Student Population (TSP – includes SENI) ² | | ELO Family Engagement | | Specially Funded Programs | | | | | | Total ⁵ | |
|--|--|-------------|--|-----------|--------------------------|--------|---------------------------|---|--------------------------------|---|-----------|---|--------------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | Title I (Intervention) | | Title I (Family Engagement) | | Title III | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 24.00 | \$2,885,964 | 4.00 | \$355,755 | - | - | - | - | - | - | - | - | 28.00 | \$3,241,719 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$80,494 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$80,494 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$136,189 | - | - | - | - | - | - | - | - | - | - | - | \$136,189 |
| Total | 24.50 | \$3,102,647 | 4.00 | \$355,755 | - | - | - | - | - | - | - | - | 28.50 | \$3,458,402 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1715101 - WEEMES EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$362,007 | - | \$233,650 | - | \$22,150 | - | - | - | - | - | - | - | \$617,807 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$90,502 | - | \$58,413 | - | \$5,537 | - | - | - | - | - | - | - | \$154,452 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.00 | \$2,199,137 | 2.00 | \$224,789 | - | - | - | - | - | - | - | - | 20.00 | \$2,423,926 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.77 | \$102,891 | - | - | - | - | - | - | - | - | - | - | 0.77 | \$102,891 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$321,743 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$321,743 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 4.00 | \$553,116 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$553,116 |
| 210001 - Aides & Assistants | 6.00 | \$465,172 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$465,172 |
| 220001 - Custodians ⁴ | 3.00 | \$233,005 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$233,005 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$460,488 | - | \$955,345 | - | - | - | \$303,116 | - | \$3,984 | - | - | - | \$1,722,933 |
| Potential Funding Variance | - | - | - | \$9,071 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$88,913 | - | - | - | - | - | - | - | - | - | - | - | \$97,984 |
| Total | 38.10 | \$5,199,619 | 5.20 | \$1,668,026 | - | \$27,687 | - | \$303,116 | - | \$3,984 | - | - | 43.30 | \$7,202,432 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1730101 - 24TH ST EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$388,453 | - | \$409,259 | - | \$6,911 | - | - | - | - | - | - | - | \$804,623 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$97,112 | - | \$102,315 | - | \$1,728 | - | - | - | - | - | - | - | \$201,155 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 24.00 | \$2,839,508 | 4.60 | \$480,345 | - | - | - | - | - | - | - | - | 28.60 | \$3,319,853 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.65 | \$87,038 | - | - | - | - | - | - | - | - | - | - | 0.65 | \$87,038 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$321,743 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$321,743 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 9.88 | \$765,071 | 1.50 | \$115,190 | - | - | - | - | - | - | - | - | 11.38 | \$880,261 |
| 220001 - Custodians ⁴ | 4.00 | \$315,247 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$315,247 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$279,694 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$279,694 |
| 290001 - Other Classified (Campus Aides) | 2.26 | \$129,349 | 0.77 | \$43,128 | - | - | - | - | - | - | - | - | 3.03 | \$172,477 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$516,430 | - | \$1,075,923 | - | - | - | \$391,677 | - | \$5,148 | - | - | - | \$1,989,178 |
| Potential Funding Variance | - | - | - | \$8,151 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$115,016 | - | - | - | - | - | - | - | - | - | - | - | \$123,167 |
| Total | 48.54 | \$6,131,219 | 9.87 | \$2,414,991 | - | \$8,639 | - | \$391,677 | - | \$5,148 | - | - | 58.41 | \$8,951,674 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1747901 - VERMONT EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$668,964 | - | \$156,242 | - | \$20,179 | - | - | - | - | - | - | - | \$845,385 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$167,241 | - | \$39,061 | - | \$5,045 | - | - | - | - | - | - | - | \$211,347 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.00 | \$2,357,499 | 3.50 | \$397,071 | - | - | - | - | - | - | - | - | 22.50 | \$2,754,570 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.41 | \$54,748 | - | - | - | - | - | - | - | - | - | - | 0.41 | \$54,748 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$330,418 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$330,418 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 5.38 | \$410,750 | 3.75 | \$294,531 | - | - | - | - | - | - | - | - | 9.13 | \$705,281 |
| 220001 - Custodians ⁴ | 3.00 | \$247,678 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$247,678 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$350,062 | - | \$797,822 | - | - | - | \$316,811 | - | \$4,164 | - | - | - | \$1,468,859 |
| Potential Funding Variance | - | - | - | \$7,826 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$85,179 | - | - | - | - | - | - | - | - | - | - | - | \$93,005 |
| Total | 35.12 | \$5,133,463 | 10.45 | \$1,879,311 | - | \$25,224 | - | \$316,811 | - | \$4,164 | - | - | 45.57 | \$7,358,973 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Span School**
Norm Category **PHBAO**
Fund Center- School Name **1813201 - FOSHAY LC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|---------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$238,976 | - | \$1,057,989 | - | \$54,077 | - | - | - | - | - | - | - | \$1,351,042 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$59,743 | - | \$264,498 | - | \$13,519 | - | - | - | - | - | - | - | \$337,760 |
| Negative Carryover (will be reflected in September 2022) | - | -\$187,990 | - | - | - | - | - | - | - | - | - | - | - | -\$187,990 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 71.12 | \$8,150,830 | 13.63 | \$1,357,417 | - | - | - | - | - | - | - | - | 84.75 | \$9,508,247 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$133,651 | - | - | - | - | - | - | - | - | 1.00 | \$133,651 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 3.15 | \$419,497 | 4.00 | \$515,184 | - | - | - | - | - | - | - | - | 7.15 | \$934,681 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$340,689 | 1.00 | \$161,522 | - | - | - | - | - | - | - | - | 3.00 | \$502,211 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.50 | \$479,532 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$479,532 |
| 210001 - Aides & Assistants | 10.76 | \$821,500 | - | - | - | - | - | - | - | - | - | - | 10.76 | \$821,500 |
| 220001 - Custodians ⁴ | 7.00 | \$528,848 | - | - | - | - | - | - | - | - | - | - | 7.00 | \$528,848 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 7.75 | \$648,949 | - | - | - | - | - | - | - | - | - | - | 7.75 | \$648,949 |
| 290001 - Other Classified (Campus Aides) | 4.64 | \$300,371 | 0.89 | \$48,242 | - | - | - | - | - | - | - | - | 5.53 | \$348,613 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | \$9,947 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$9,947 |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$1,570,930 | - | \$2,982,150 | - | - | - | \$1,431,178 | - | \$17,952 | - | - | - | \$6,002,210 |
| Potential Funding Variance | - | \$43,912 | - | \$386,796 | - | - | - | - | - | - | - | - | - | \$43,912 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$565,194 | - | - | - | - | - | - | - | - | - | - | - | \$951,990 |
| Total | 110.30 | \$13,990,928 | 21.52 | \$7,036,531 | - | \$67,596 | - | \$1,431,178 | - | \$17,952 | - | - | 131.82 | \$22,544,185 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1874301 - MANUAL ARTS SH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$1,014,847 | - | \$351,229 | - | \$59,882 | - | - | - | - | - | - | - | \$1,425,958 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$253,711 | - | \$87,808 | - | \$14,971 | - | - | - | - | - | - | - | \$356,490 |
| Negative Carryover (will be reflected in September 2022) | - | -\$271,691 | - | - | - | - | - | - | - | - | - | - | - | -\$271,691 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 34.40 | \$3,944,005 | 8.00 | \$912,996 | - | - | 1.00 | \$129,082 | - | - | - | - | 43.40 | \$4,986,083 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$119,924 | - | - | - | - | - | - | - | - | 1.00 | \$119,924 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 3.19 | \$424,197 | 3.00 | \$402,184 | - | - | - | - | - | - | - | - | 6.19 | \$826,381 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$171,145 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$171,145 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.50 | \$202,974 | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 2.50 | \$332,056 |
| 210001 - Aides & Assistants | 7.27 | \$549,257 | - | - | - | - | - | - | - | - | - | - | 7.27 | \$549,257 |
| 220001 - Custodians ⁴ | 8.50 | \$641,158 | - | - | - | - | - | - | - | - | - | - | 8.50 | \$641,158 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.00 | \$443,510 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$443,510 |
| 290001 - Other Classified (Campus Aides) | 6.80 | \$441,914 | 1.95 | \$121,378 | - | - | - | - | - | - | - | - | 8.75 | \$563,292 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | \$19,894 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$19,894 |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | - | - | - | - | - | - | - | - | - | - | -\$9,350 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$1,643,374 | - | \$2,383,900 | - | - | - | \$736,791 | - | \$9,684 | - | - | - | \$4,773,749 |
| Potential Funding Variance | - | \$26,776 | - | \$34,663 | - | - | - | - | - | - | - | - | - | \$26,776 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$274,424 | - | - | - | - | - | - | - | - | - | - | - | \$309,087 |
| Total | 68.42 | \$9,770,145 | 15.95 | \$4,672,246 | - | \$74,853 | 1.00 | \$865,873 | - | \$9,684 | - | - | 85.37 | \$15,392,801 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Fund Center- School Name **1874302 - MANUAL ARTS COL PREP**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.00 | \$1,479,146 | 2.00 | \$177,836 | - | - | - | - | - | - | - | - | 15.00 | \$1,656,982 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$74,156 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$74,156 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$77,467 | - | - | - | - | - | - | - | - | - | - | - | \$77,467 |
| Total | 13.50 | \$1,630,769 | 2.00 | \$177,836 | - | - | - | - | - | - | - | - | 15.50 | \$1,808,605 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1206801 - ALLESANDRO EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$232,662 | - | \$131,723 | - | \$6,747 | - | - | - | - | - | - | - | \$371,132 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$58,164 | - | \$32,931 | - | \$1,687 | - | - | - | - | - | - | - | \$92,782 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.00 | \$1,126,531 | 1.60 | \$206,799 | - | - | - | - | - | - | - | - | 10.60 | \$1,333,330 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.57 | \$75,885 | - | - | - | - | - | - | - | - | - | - | 0.57 | \$75,885 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$245,661 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$245,661 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | \$115,190 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$115,190 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$125,869 | - | \$419,956 | - | - | - | \$193,556 | - | \$2,544 | - | - | - | \$741,925 |
| Potential Funding Variance | - | - | - | \$6,112 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$42,738 | - | - | - | - | - | - | - | - | - | - | - | \$48,850 |
| Total | 18.90 | \$2,496,928 | 4.80 | \$984,279 | - | \$8,434 | - | \$193,556 | - | \$2,544 | - | - | 23.70 | \$3,685,741 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Fund Center- School Name **1206802 - ALLESNDRO COOP LR MG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.00 | \$909,421 | - | - | - | - | - | - | - | - | - | - | 7.00 | \$909,421 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$71,557 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$71,557 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$38,222 | - | - | - | - | - | - | - | - | - | - | - | \$38,222 |
| Total | 7.50 | \$1,019,200 | - | - | - | - | - | - | - | - | - | - | 7.50 | \$1,019,200 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1217801 - ARAGON EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$116,918 | - | \$104,216 | - | \$6,602 | - | - | - | - | - | - | - | \$227,736 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$29,229 | - | \$26,055 | - | \$1,651 | - | - | - | - | - | - | - | \$56,935 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.00 | \$1,251,897 | 1.40 | \$185,459 | - | - | - | - | - | - | - | - | 11.40 | \$1,437,356 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 0.83 | \$17,305 | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.83 | \$56,969 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.60 | \$79,848 | - | - | - | - | - | - | - | - | - | - | 0.60 | \$79,848 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,040 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,040 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 1.50 | \$116,293 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$116,293 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$5,677 | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$17,611 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$151,232 | - | \$435,412 | - | - | - | \$155,210 | - | \$2,040 | - | - | - | \$743,894 |
| Potential Funding Variance | - | - | - | \$6,343 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$48,212 | - | - | - | - | - | - | - | - | - | - | - | \$54,555 |
| Total | 21.76 | \$2,669,158 | 4.60 | \$944,243 | - | \$8,253 | - | \$155,210 | - | \$2,040 | - | - | 26.36 | \$3,778,904 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Fund Center- School Name **1223301 - ATWATER EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$162,036 | - | \$62,720 | - | \$4,882 | - | - | - | - | - | - | - | \$229,638 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$40,508 | - | \$15,680 | - | \$1,220 | - | - | - | - | - | - | - | \$57,408 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.00 | \$1,305,261 | 2.30 | \$303,876 | - | - | - | - | - | - | - | - | 12.30 | \$1,609,137 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.39 | \$52,106 | - | - | - | - | - | - | - | - | - | - | 0.39 | \$52,106 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$316,750 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$316,750 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 9.00 | \$692,243 | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | 9.75 | \$749,838 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$200,302 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$200,302 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$99,515 | - | \$359,504 | - | - | - | \$105,570 | - | \$1,530 | - | - | - | \$566,119 |
| Potential Funding Variance | - | - | - | \$5,997 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$67,897 | - | - | - | - | - | - | - | - | - | - | - | \$73,894 |
| Total | 28.72 | \$3,329,004 | 6.25 | \$992,130 | - | \$6,102 | - | \$105,570 | - | \$1,530 | - | - | 34.97 | \$4,434,336 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1223302 - ATWATER EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.00 | \$810,220 | - | - | - | - | - | - | - | - | - | - | 7.00 | \$810,220 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 7.00 | \$810,220 | - | - | - | - | - | - | - | - | - | - | 7.00 | \$810,220 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Fund Center- School Name **1311001 - CLIFFORD EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$92,474 | - | - | - | \$2,164 | - | - | - | - | - | - | - | \$94,638 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$23,118 | - | - | - | \$ 541 | - | - | - | - | - | - | - | \$23,659 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | -\$11,649 | - | - | - | - | - | - | - | - | - | -\$11,649 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.26 | \$700,774 | 0.20 | \$24,383 | - | - | - | - | - | - | - | - | 5.46 | \$725,157 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.38 | \$50,784 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$50,784 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,040 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,040 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$57,595 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$40,480 | - | \$225,811 | - | - | - | \$47,610 | - | \$ 690 | - | - | - | \$314,591 |
| Potential Funding Variance | - | - | - | \$ 575 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$34,521 | - | - | - | - | - | - | - | - | - | - | - | \$35,096 |
| Total | 14.72 | \$1,787,906 | 1.40 | \$374,280 | - | \$2,705 | - | \$47,610 | - | \$ 690 | - | - | 16.12 | \$2,213,191 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1335601 - DAYTON HEIGHTS EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$286,965 | - | \$128,937 | - | \$9,598 | - | - | - | - | - | - | - | \$425,500 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$71,742 | - | \$32,235 | - | \$2,400 | - | - | - | - | - | - | - | \$106,377 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.00 | \$852,503 | 2.30 | \$280,203 | - | - | - | - | - | - | - | - | 9.30 | \$1,132,706 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.58 | \$77,206 | - | - | - | - | - | - | - | - | - | - | 0.58 | \$77,206 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$320,432 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$320,432 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 5.38 | \$418,409 | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | 6.13 | \$476,004 |
| 220001 - Custodians ⁴ | 3.00 | \$226,625 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$226,625 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$202,676 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$202,676 |
| 290001 - Other Classified (Campus Aides) | 0.96 | \$30,366 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 1.16 | \$36,444 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$253,487 | - | \$605,561 | - | - | - | \$212,729 | - | \$2,796 | - | - | - | \$1,074,573 |
| Potential Funding Variance | - | - | - | \$1,930 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$33,386 | - | - | - | - | - | - | - | - | - | - | - | \$35,316 |
| Total | 23.67 | \$3,050,355 | 4.25 | \$1,241,621 | - | \$11,998 | - | \$212,729 | - | \$2,796 | - | - | 27.92 | \$4,519,499 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District
School Type
Norm Category
Fund Center- School Name

Central
Magnet Ctr -Elementary
Magnet 2
1335602 - DAYTON HEIGHTS ES URBAN ENV SCIENCE MAG

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | General Fund – Restricted & Unrestricted | | Targeted Student Population (TSP – includes SENI) ² | | ELO Family Engagement | | Specially Funded Programs | | | | | | Total ⁵ | |
|--|--|-----------|--|--------|--------------------------|--------|---------------------------|---|--------------------------------|---|-----------|---|--------------------|-----------|
| | FTE | Amount | FTE | Amount | FTE | Amount | Title I (Intervention) | | Title I (Family Engagement) | | Title III | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$611,648 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$611,648 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$74,886 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$74,886 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$34,072 | - | - | - | - | - | - | - | - | - | - | - | \$34,072 |
| Total | 6.50 | \$720,606 | - | - | - | - | - | - | - | - | - | - | 6.50 | \$720,606 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1347901 - DORRIS PLACE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$192,203 | - | \$38,513 | - | \$5,673 | - | - | - | - | - | - | - | \$236,389 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$48,050 | - | \$9,629 | - | \$1,418 | - | - | - | - | - | - | - | \$59,097 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.65 | \$1,282,409 | 2.20 | \$270,313 | - | - | - | - | - | - | - | - | 11.85 | \$1,552,722 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.49 | \$65,317 | - | - | - | - | - | - | - | - | - | - | 0.49 | \$65,317 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,040 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,040 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$57,595 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$107,141 | - | \$373,417 | - | - | - | \$154,297 | - | \$2,028 | - | - | - | \$636,883 |
| Potential Funding Variance | - | - | - | \$5,907 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$53,851 | - | - | - | - | - | - | - | - | - | - | - | \$59,758 |
| Total | 18.72 | \$2,520,834 | 5.40 | \$884,537 | - | \$7,091 | - | \$154,297 | - | \$2,028 | - | - | 24.12 | \$3,568,787 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet School - ELEM**
Norm Category **Magnet 1**
Fund Center- School Name **1357501 - ELYSIAN HEIGHTS ES ARTS MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$301,027 | - | - | - | \$6,776 | - | - | - | - | - | - | - | \$307,803 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$75,256 | - | - | - | \$1,694 | - | - | - | - | - | - | - | \$76,950 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | -\$51,264 | - | - | - | - | - | - | - | - | - | -\$51,264 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.00 | \$1,641,696 | 1.20 | \$114,123 | - | - | - | - | - | - | - | - | 16.20 | \$1,755,819 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.40 | \$53,427 | - | - | - | - | - | - | - | - | - | - | 0.40 | \$53,427 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$242,951 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$242,951 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 0.75 | \$57,595 | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | 1.50 | \$115,190 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$217,333 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$217,333 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$117,299 | - | \$404,816 | - | - | - | \$138,000 | - | \$2,000 | - | - | - | \$662,115 |
| Potential Funding Variance | - | - | - | \$ 666 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$88,066 | - | - | - | - | - | - | - | - | - | - | - | \$88,732 |
| Total | 24.98 | \$3,187,036 | 3.15 | \$661,096 | - | \$8,470 | - | \$138,000 | - | \$2,000 | - | - | 28.13 | \$3,996,602 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1387701 - FLETCHER DR EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$151,902 | - | \$57,872 | - | \$7,462 | - | - | - | - | - | - | - | \$217,236 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$37,975 | - | \$14,468 | - | \$1,866 | - | - | - | - | - | - | - | \$54,309 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$723,671 | 1.40 | \$182,417 | - | - | - | - | - | - | - | - | 7.40 | \$906,088 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.38 | \$50,785 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$50,785 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$252,310 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$252,310 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$57,595 |
| 220001 - Custodians ⁴ | 3.00 | \$233,005 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$233,005 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$217,333 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$217,333 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$144,039 | - | \$420,931 | - | - | - | \$152,471 | - | \$2,004 | - | - | - | \$719,445 |
| Potential Funding Variance | - | - | - | \$6,281 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$30,498 | - | - | - | - | - | - | - | - | - | - | - | \$36,779 |
| Total | 14.96 | \$1,917,333 | 4.60 | \$868,727 | - | \$9,328 | - | \$152,471 | - | \$2,004 | - | - | 19.56 | \$2,949,863 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Fund Center- School Name **1387702 - FLETCHER DR ES STEAM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|--------|----------------------------------|--------|----------------------------------|---|--|---|------------------|---|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.00 | \$510,866 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$510,866 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$24,480 | - | - | - | - | - | - | - | - | - | - | - | \$24,480 |
| Total | 4.50 | \$609,238 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$609,238 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Fund Center- School Name **1398601 - FRANKLIN EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$452,470 | - | \$13,119 | - | \$2,924 | - | - | - | - | - | - | - | \$468,513 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$113,117 | - | \$3,280 | - | \$ 731 | - | - | - | - | - | - | - | \$117,128 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.00 | \$1,979,530 | 1.20 | \$121,340 | - | - | - | - | - | - | - | - | 17.20 | \$2,100,870 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.46 | \$61,353 | - | - | - | - | - | - | - | - | - | - | 0.46 | \$61,353 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$246,633 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$246,633 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | \$115,190 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$115,190 |
| 220001 - Custodians ⁴ | 3.00 | \$228,874 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$228,874 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$205,404 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$205,404 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$44,974 | - | \$58,607 | - | - | - | - | - | - | - | - | - | \$103,581 |
| Potential Funding Variance | - | - | - | \$ 747 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$87,249 | - | - | - | - | - | - | - | - | - | - | - | \$87,996 |
| Total | 25.79 | \$3,553,014 | 2.40 | \$332,253 | - | \$3,655 | - | - | - | - | - | - | 28.19 | \$3,888,922 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District
School Type
Norm Category
Fund Center- School Name

Central
Magnet School - ELEM
Magnet 2
1412301 - GLASSELL PARK ES STEAM MAGNET

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | General Fund – Restricted & Unrestricted | | Targeted Student Population (TSP – includes SENI) ² | | ELO Family Engagement | | Specially Funded Programs | | | | | | Total ⁵ | |
|--|--|-------------|--|-------------|--------------------------|----------|---------------------------|-----------|--------------------------------|---------|-----------|---|--------------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | Title I (Intervention) | | Title I (Family Engagement) | | Title III | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$209,673 | - | \$50,443 | - | \$11,098 | - | - | - | - | - | - | - | \$271,214 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$52,417 | - | \$12,611 | - | \$2,775 | - | - | - | - | - | - | - | \$67,803 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.00 | \$1,459,356 | 4.20 | \$513,432 | - | - | - | - | - | - | - | - | 16.20 | \$1,972,788 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 3.00 | \$59,496 | - | - | - | - | - | - | - | - | 3.00 | \$59,496 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.57 | \$75,885 | - | - | - | - | - | - | - | - | - | - | 0.57 | \$75,885 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$250,854 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$250,854 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 2.25 | \$173,888 | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | 3.00 | \$231,483 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$17,901 | - | - | - | - | - | - | - | - | - | \$17,901 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$169,075 | - | \$484,776 | - | - | - | \$210,903 | - | \$2,772 | - | - | - | \$867,526 |
| Potential Funding Variance | - | - | - | \$10,758 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$70,463 | - | - | - | - | - | - | - | - | - | - | - | \$81,221 |
| Total | 24.65 | \$3,212,397 | 9.15 | \$1,342,172 | - | \$13,873 | - | \$210,903 | - | \$2,772 | - | - | 33.80 | \$4,782,117 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1416401 - GLENFELIZ BLVD EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$182,584 | - | \$23,537 | - | \$4,038 | - | - | - | - | - | - | - | \$210,159 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$45,645 | - | \$5,885 | - | \$1,009 | - | - | - | - | - | - | - | \$52,539 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.20 | \$1,235,249 | 1.40 | \$178,374 | - | - | - | - | - | - | - | - | 11.60 | \$1,413,623 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.40 | \$53,427 | - | - | - | - | - | - | - | - | - | - | 0.40 | \$53,427 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$248,087 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$248,087 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | \$115,190 | 1.50 | \$115,190 | - | - | - | - | - | - | - | - | 3.00 | \$230,380 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$71,302 | - | \$296,629 | - | - | - | \$76,590 | - | \$1,110 | - | - | - | \$445,631 |
| Potential Funding Variance | - | - | - | \$ 424 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$44,287 | - | - | - | - | - | - | - | - | - | - | - | \$44,711 |
| Total | 19.93 | \$2,469,999 | 4.10 | \$755,199 | - | \$5,047 | - | \$76,590 | - | \$1,110 | - | - | 24.03 | \$3,307,945 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Fund Center- School Name **1467101 - IVANHOE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$145,402 | - | \$40,550 | - | \$1,254 | - | - | - | - | - | - | - | \$187,206 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$36,351 | - | \$10,138 | - | \$ 313 | - | - | - | - | - | - | - | \$46,802 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.00 | \$1,922,255 | 1.20 | \$114,123 | - | - | - | - | - | - | - | - | 16.20 | \$2,036,378 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$20,766 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$20,766 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.59 | \$78,527 | - | - | - | - | - | - | - | - | - | - | 0.59 | \$78,527 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$243,721 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$243,721 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 3.00 | \$230,380 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$230,380 |
| 220001 - Custodians ⁴ | 3.00 | \$233,005 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$233,005 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$200,302 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$200,302 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$5,677 | - | - | - | - | - | - | - | - | - | - | - | \$5,677 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$21,575 | - | \$28,115 | - | - | - | - | - | - | - | - | - | \$49,690 |
| Potential Funding Variance | - | - | - | \$ 683 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$81,537 | - | - | - | - | - | - | - | - | - | - | - | \$82,220 |
| Total | 27.42 | \$3,237,718 | 2.40 | \$328,769 | - | \$1,567 | - | - | - | - | - | - | 29.82 | \$3,568,054 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1489001 - LOCKWOOD EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$336,869 | - | \$124,311 | - | \$17,010 | - | - | - | - | - | - | - | \$478,190 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$84,218 | - | \$31,078 | - | \$4,252 | - | - | - | - | - | - | - | \$119,548 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.00 | \$2,060,528 | 3.95 | \$434,853 | - | - | - | - | - | - | 0.55 | \$76,055 | 20.50 | \$2,571,436 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.39 | \$52,106 | - | - | - | - | - | - | - | - | - | - | 0.39 | \$52,106 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$320,432 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$320,432 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.63 | \$352,052 | 1.50 | \$115,190 | - | - | - | - | - | - | - | - | 6.13 | \$467,242 |
| 220001 - Custodians ⁴ | 3.50 | \$277,291 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$277,291 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$202,676 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$202,676 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$2,584 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$369,042 | - | \$810,634 | - | - | - | \$310,420 | - | \$4,080 | - | - | - | \$1,494,176 |
| Potential Funding Variance | - | - | - | \$7,972 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$72,391 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$81,491 |
| Total | 29.85 | \$4,136,475 | 8.65 | \$1,710,796 | - | \$21,262 | - | \$310,420 | - | \$4,080 | 0.55 | \$77,183 | 39.05 | \$6,260,216 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet School - ELEM**
Norm Category **Magnet 1**
Fund Center- School Name **1498601 - LOS FELIZ STEMM MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$201,974 | - | \$63,258 | - | \$9,411 | - | - | - | - | - | - | - | \$274,643 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$50,493 | - | \$15,815 | - | \$2,353 | - | - | - | - | - | - | - | \$68,661 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.00 | \$1,862,870 | 1.20 | \$114,239 | - | - | - | - | - | - | - | - | 17.20 | \$1,977,109 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.39 | \$52,106 | - | - | - | - | - | - | - | - | - | - | 0.39 | \$52,106 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$248,087 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$248,087 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$116,106 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$116,106 |
| 210001 - Aides & Assistants | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$57,595 |
| 220001 - Custodians ⁴ | 3.00 | \$232,324 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$232,324 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$214,675 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$214,675 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$180,298 | - | \$547,648 | - | - | - | \$268,422 | - | \$3,528 | - | - | - | \$999,896 |
| Potential Funding Variance | - | - | - | \$ 737 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$94,653 | - | - | - | - | - | - | - | - | - | - | - | \$95,390 |
| Total | 25.97 | \$3,329,401 | 2.40 | \$876,857 | - | \$11,764 | - | \$268,422 | - | \$3,528 | - | - | 28.37 | \$4,489,972 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Primary Center**
Norm Category **PHBAO**
Fund Center- School Name **1517001 - LEXINGTON AVE PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$113,775 | - | \$21,394 | - | \$2,930 | - | - | - | - | - | - | - | \$138,099 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$28,444 | - | \$5,349 | - | \$ 732 | - | - | - | - | - | - | - | \$34,525 |
| Negative Carryover (will be reflected in September 2022) | - | -\$36,297 | - | - | - | - | - | - | - | - | - | - | - | -\$36,297 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.00 | \$451,977 | 3.20 | \$402,583 | - | - | - | - | - | - | - | - | 7.20 | \$854,560 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.30 | \$40,216 | - | - | - | - | - | - | - | - | - | - | 0.30 | \$40,216 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$241,981 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$241,981 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$172,785 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$205,404 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$205,404 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$11,934 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$60,871 | - | \$260,331 | - | - | - | \$66,649 | - | \$ 876 | - | - | - | \$388,727 |
| Potential Funding Variance | - | - | - | \$5,445 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$23,661 | - | - | - | - | - | - | - | - | - | - | - | \$29,106 |
| Total | 14.38 | \$1,556,924 | 6.40 | \$881,860 | - | \$3,662 | - | \$66,649 | - | \$ 876 | - | - | 20.78 | \$2,509,971 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1520501 - MAYBERRY EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$210,755 | - | \$121,249 | - | \$7,410 | - | - | - | - | - | - | - | \$339,414 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$52,688 | - | \$30,313 | - | \$1,853 | - | - | - | - | - | - | - | \$84,854 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.00 | \$850,975 | 3.20 | \$399,772 | - | - | - | - | - | - | - | - | 10.20 | \$1,250,747 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$19,832 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$19,832 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.39 | \$52,106 | - | - | - | - | - | - | - | - | - | - | 0.39 | \$52,106 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,040 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,040 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.50 | \$345,570 | 3.00 | \$230,380 | - | - | - | - | - | - | - | - | 7.50 | \$575,950 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$202,960 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$202,960 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$5,967 | - | - | - | - | - | - | - | - | - | - | - | \$5,967 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$121,364 | - | \$366,975 | - | - | - | \$109,560 | - | \$1,440 | - | - | - | \$599,339 |
| Potential Funding Variance | - | - | - | \$1,907 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$52,659 | - | - | - | - | - | - | - | - | - | - | - | \$54,566 |
| Total | 20.72 | \$2,409,023 | 7.40 | \$1,285,756 | - | \$9,263 | - | \$109,560 | - | \$1,440 | - | - | 28.12 | \$3,815,042 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1520502 - MAYBERRY EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$363,471 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$363,471 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | \$363,471 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$363,471 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1528801 - MICHELTORENA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$112,721 | - | \$37,848 | - | \$5,132 | - | - | - | - | - | - | - | \$155,701 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$28,180 | - | \$9,463 | - | \$1,283 | - | - | - | - | - | - | - | \$38,926 |
| Negative Carryover (will be reflected in September 2022) | - | -\$38,334 | - | - | - | - | - | - | - | - | - | - | - | -\$38,334 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.20 | \$675,994 | 1.30 | \$151,910 | - | - | - | - | - | - | - | - | 6.50 | \$827,904 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.49 | \$65,317 | - | - | - | - | - | - | - | - | - | - | 0.49 | \$65,317 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,040 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,040 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.00 | \$307,495 | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | 4.75 | \$365,090 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$214,675 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$214,675 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$83,225 | - | \$108,454 | - | - | - | - | - | - | - | - | - | \$191,679 |
| Potential Funding Variance | - | - | - | \$1,331 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$76,978 | - | - | - | - | - | - | - | - | - | - | - | \$78,309 |
| Total | 17.52 | \$2,020,398 | 3.25 | \$501,761 | - | \$6,415 | - | - | - | - | - | - | 20.77 | \$2,528,574 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **Non-PHBAO**
Fund Center- School Name **1528802 - MICHELTORENA DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|-----------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.00 | \$1,266,264 | 1.00 | \$88,178 | - | - | - | - | - | - | - | - | 11.00 | \$1,354,442 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 10.00 | \$1,266,264 | 1.00 | \$88,178 | - | - | - | - | - | - | - | - | 11.00 | \$1,354,442 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet School - MS**
Norm Category **Magnet 2**
Fund Center- School Name **1818901 - IRVING MME MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$238,533 | - | \$170,080 | - | \$18,041 | - | - | - | - | - | - | - | \$426,654 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$59,633 | - | \$42,521 | - | \$4,510 | - | - | - | - | - | - | - | \$106,664 |
| Negative Carryover (will be reflected in September 2022) | - | -\$18,179 | - | - | - | - | - | - | - | - | - | - | - | -\$18,179 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 32.00 | \$3,671,319 | 6.00 | \$633,447 | - | - | - | - | - | - | - | - | 38.00 | \$4,304,766 |
| 110004 - Teacher Auxiliary | 1.20 | \$126,864 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$126,864 |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$124,412 | - | - | - | - | - | - | - | - | 1.00 | \$124,412 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.99 | \$252,465 | - | - | - | - | - | - | - | - | - | - | 1.99 | \$252,465 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$185,801 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$185,801 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.50 | \$212,171 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$212,171 |
| 210001 - Aides & Assistants | 9.48 | \$723,420 | - | - | - | - | - | - | - | - | - | - | 9.48 | \$723,420 |
| 220001 - Custodians ⁴ | 5.50 | \$426,771 | - | - | - | - | - | - | - | - | - | - | 5.50 | \$426,771 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.50 | \$227,768 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$227,768 |
| 290001 - Other Classified (Campus Aides) | 4.00 | \$256,699 | 1.00 | \$59,628 | - | - | - | - | - | - | - | - | 5.00 | \$316,327 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$18,700 | - | - | - | - | - | - | - | - | - | - | - | -\$18,700 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$337,271 | - | \$883,891 | - | - | - | \$572,045 | - | \$6,660 | - | - | - | \$1,799,867 |
| Potential Funding Variance | - | - | - | \$12,713 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$186,096 | - | - | - | - | - | - | - | - | - | - | - | \$198,809 |
| Total | 59.17 | \$6,867,932 | 9.00 | \$2,055,774 | - | \$22,551 | - | \$572,045 | - | \$6,660 | - | - | 68.17 | \$9,524,962 |

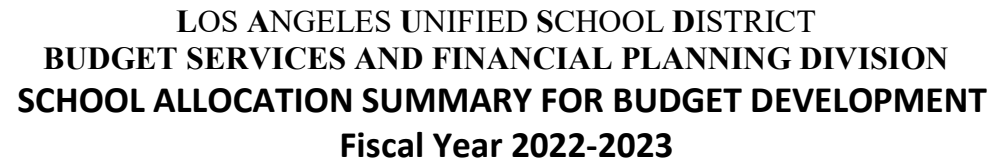
¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

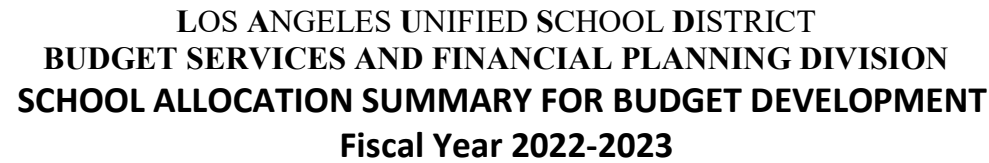
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Fund Center- School Name **1820803 - KING MS ESTEAM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.00 | \$1,943,461 | 3.00 | \$276,995 | - | - | - | - | - | - | - | - | 19.00 | \$2,220,456 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$94,317 | - | - | - | - | - | - | - | - | - | - | - | \$94,317 |
| Total | 16.00 | \$2,037,778 | 3.00 | \$276,995 | - | - | - | - | - | - | - | - | 19.00 | \$2,314,773 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District
School Type
Norm Category
Fund Center- School Name

Central
Span Magnet School
Magnet 2
1857701 - SOTOMAYOR ART/SCIENCES MAGNET

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | General Fund – Restricted & Unrestricted | | Targeted Student Population (TSP – includes SENI) ² | | ELO Family Engagement | | Specially Funded Programs | | | | | | Total ⁵ | |
|--|--|-------------|--|-------------|--------------------------|----------|---------------------------|-----------|--------------------------------|---------|-----------|---|--------------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | Title I (Intervention) | | Title I (Family Engagement) | | Title III | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$611,379 | - | \$203,134 | - | \$20,389 | - | - | - | - | - | - | - | \$834,902 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$152,844 | - | \$50,784 | - | \$5,097 | - | - | - | - | - | - | - | \$208,725 |
| Negative Carryover (will be reflected in September 2022) | - | -\$297,117 | - | - | - | - | - | - | - | - | - | - | - | -\$297,117 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 27.17 | \$3,002,481 | 6.48 | \$671,932 | - | - | - | - | - | - | - | - | 33.65 | \$3,674,413 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.77 | \$103,477 | 1.00 | \$108,612 | - | - | - | - | - | - | - | - | 1.77 | \$212,089 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$182,889 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$182,889 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.50 | \$212,171 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$212,171 |
| 210001 - Aides & Assistants | 3.75 | \$287,975 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$287,975 |
| 220001 - Custodians ⁴ | 7.88 | \$581,821 | - | - | - | - | - | - | - | - | - | - | 7.88 | \$581,821 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$282,352 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$282,352 |
| 290001 - Other Classified (Campus Aides) | 2.62 | \$149,884 | 0.55 | \$24,024 | - | - | - | - | - | - | - | - | 3.17 | \$173,908 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$2,337 | - | - | - | - | - | - | - | - | - | - | - | -\$2,337 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$414,479 | - | \$962,366 | - | - | - | \$514,526 | - | \$5,904 | - | - | - | \$1,897,275 |
| Potential Funding Variance | - | - | - | \$15,520 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$168,269 | - | - | - | - | - | - | - | - | - | - | - | \$183,789 |
| Total | 47.69 | \$5,850,567 | 10.03 | \$2,294,536 | - | \$25,486 | - | \$514,526 | - | \$5,904 | - | - | 57.72 | \$8,691,019 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



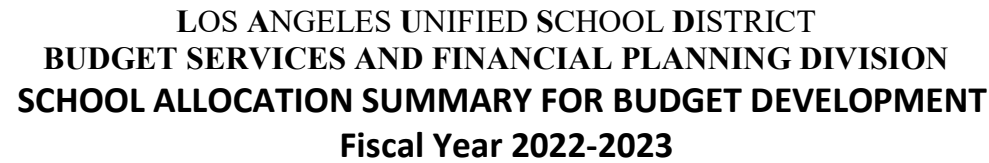
LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1875001 - MARSHALL SH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|---------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$1,183,262 | - | \$477,077 | - | \$38,962 | - | - | - | - | - | - | - | \$1,699,301 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$295,815 | - | \$119,270 | - | \$9,740 | - | - | - | - | - | - | - | \$424,825 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 63.10 | \$7,901,235 | 13.37 | \$1,511,553 | - | - | - | - | - | - | 0.28 | \$43,171 | 76.75 | \$9,455,959 |
| 110004 - Teacher Auxiliary | 1.20 | \$126,864 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$126,864 |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$132,780 | - | - | - | - | - | - | - | - | 1.00 | \$132,780 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.79 | \$239,396 | 5.00 | \$655,930 | - | - | - | - | - | - | - | - | 6.79 | \$895,326 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$194,547 | 2.00 | \$324,875 | - | - | - | - | - | - | - | - | 3.00 | \$519,422 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 23.38 | \$1,760,512 | - | - | - | - | - | - | - | - | - | - | 23.38 | \$1,760,512 |
| 220001 - Custodians ⁴ | 9.50 | \$718,245 | - | - | - | - | - | - | - | - | - | - | 9.50 | \$718,245 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 6.00 | \$498,922 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$498,922 |
| 290001 - Other Classified (Campus Aides) | 2.50 | \$167,269 | 0.50 | \$29,814 | - | - | - | - | - | - | - | - | 3.00 | \$197,083 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$4,917 | - | - | - | - | - | - | - | \$5,143 | - | \$ 710 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$847,601 | - | \$2,029,692 | - | - | - | \$1,209,725 | - | \$15,900 | - | - | - | \$4,102,918 |
| Potential Funding Variance | - | - | - | \$14,655 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$363,350 | - | - | - | - | - | - | - | - | - | \$ 564 | - | \$378,569 |
| Total | 108.97 | \$14,361,560 | 22.87 | \$5,429,645 | - | \$48,702 | - | \$1,209,725 | - | \$15,900 | 0.28 | \$48,878 | 132.12 | \$21,114,410 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District
School Type
Norm Category
Fund Center- School Name

Central
Elementary School
PHBAO
1236901 - RFK AMBSDR GLBL EDU

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$410,750 | - | \$29,543 | - | \$11,150 | - | - | - | - | - | - | - | \$451,443 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$102,687 | - | \$7,386 | - | \$2,788 | - | - | - | - | - | - | - | \$112,861 |
| Negative Carryover (will be reflected in September 2022) | - | -\$35,238 | - | - | - | - | - | - | - | - | - | - | - | -\$35,238 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.67 | \$1,104,629 | 0.80 | \$97,531 | - | - | - | - | - | - | - | - | 10.47 | \$1,202,160 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.09 | \$11,079 | - | - | - | - | - | - | - | - | 0.09 | \$11,079 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.35 | \$46,822 | - | - | - | - | - | - | - | - | - | - | 0.35 | \$46,822 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.09 | \$11,618 | - | - | - | - | - | - | - | - | 0.09 | \$11,618 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$313,839 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$313,839 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 5.25 | \$404,268 | - | - | - | - | - | - | - | - | - | - | 5.25 | \$404,268 |
| 220001 - Custodians ⁴ | 1.05 | \$76,905 | - | - | - | - | - | - | - | - | - | - | 1.05 | \$76,905 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.27 | \$183,625 | - | - | - | - | - | - | - | - | - | - | 2.27 | \$183,625 |
| 290001 - Other Classified (Campus Aides) | 0.31 | \$18,460 | 0.10 | \$6,144 | - | - | - | - | - | - | - | - | 0.41 | \$24,604 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$1,623 | - | - | - | - | - | - | - | - | - | - | - | \$1,623 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$492,654 | - | \$593,030 | - | - | - | \$267,509 | - | \$3,516 | - | - | - | \$1,356,709 |
| Potential Funding Variance | - | - | - | \$1,322 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$75,338 | - | - | - | - | - | - | - | - | - | - | - | \$76,660 |
| Total | 21.90 | \$3,334,641 | 1.08 | \$757,653 | - | \$13,938 | - | \$267,509 | - | \$3,516 | - | - | 22.98 | \$4,377,257 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1236902 - RFK AMBSDR GLBL DL ONE-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$647,683 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$647,683 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.00 | \$647,683 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$647,683 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1236903 - RFK AMBSDR GLBL ED DL TWO-WAY IM KOREAN**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$347,262 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$347,262 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | \$347,262 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$347,262 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1238401 - POLITI EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$480,494 | - | \$184,800 | - | \$30,155 | - | - | - | - | - | - | - | \$695,449 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$120,122 | - | \$46,201 | - | \$7,539 | - | - | - | - | - | - | - | \$173,862 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 28.00 | \$3,468,153 | 5.05 | \$556,329 | - | - | - | - | - | - | 0.55 | \$76,055 | 33.60 | \$4,100,537 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.67 | \$89,681 | - | - | - | - | - | - | - | - | - | - | 0.67 | \$89,681 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$313,156 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$313,156 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 4.00 | \$553,116 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$553,116 |
| 210001 - Aides & Assistants | 11.25 | \$868,337 | 3.75 | \$287,975 | - | - | - | - | - | - | - | - | 15.00 | \$1,156,312 |
| 220001 - Custodians ⁴ | 3.50 | \$282,990 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$282,990 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,425 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$304,425 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$2,584 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$656,002 | - | \$1,323,648 | - | - | - | \$514,019 | - | \$6,756 | - | - | - | \$2,500,425 |
| Potential Funding Variance | - | - | - | \$9,676 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$122,819 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$133,623 |
| Total | 53.75 | \$7,268,165 | 12.00 | \$2,595,387 | - | \$37,694 | - | \$514,019 | - | \$6,756 | 0.55 | \$77,183 | 66.30 | \$10,499,204 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1269901 - CAHUENGA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$55,547 | - | \$25,948 | - | \$10,775 | - | - | - | - | - | - | - | \$92,270 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$13,885 | - | \$6,488 | - | \$2,694 | - | - | - | - | - | - | - | \$23,067 |
| Negative Carryover (will be reflected in September 2022) | - | -\$1,574 | - | - | - | - | - | - | - | - | - | - | - | -\$1,574 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.00 | \$1,068,102 | 0.30 | \$36,574 | - | - | - | - | - | - | - | - | 9.30 | \$1,104,676 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 1.00 | \$19,832 | - | - | - | - | - | - | - | - | 1.00 | \$19,832 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.46 | \$61,353 | - | - | - | - | - | - | - | - | - | - | 0.46 | \$61,353 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$317,520 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$317,520 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$172,785 |
| 220001 - Custodians ⁴ | 3.00 | \$247,678 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$247,678 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$5,521 | - | - | - | - | - | - | - | - | - | \$5,521 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$211,599 | - | \$593,545 | - | - | - | \$257,466 | - | \$3,384 | - | - | - | \$1,065,994 |
| Potential Funding Variance | - | - | - | \$1,285 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$80,626 | - | - | - | - | - | - | - | - | - | - | - | \$81,911 |
| Total | 20.04 | \$2,465,862 | 2.50 | \$824,353 | - | \$13,469 | - | \$257,466 | - | \$3,384 | - | - | 22.54 | \$3,564,534 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1269902 - CAHUENGA EL DL ONE-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.00 | \$633,815 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$633,815 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 5.00 | \$633,815 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$633,815 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1269903 - CAHUENGA EL DL TWO-WAY IM KOREAN**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.00 | \$478,971 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$478,971 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.00 | \$478,971 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$478,971 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1270101 - KIM EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$450,451 | - | - | - | \$14,792 | - | - | - | - | - | - | - | \$465,243 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$112,613 | - | - | - | \$3,698 | - | - | - | - | - | - | - | \$116,311 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | -\$129,172 | - | - | - | - | - | - | - | - | - | -\$129,172 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.00 | \$1,204,320 | 2.30 | \$218,586 | - | - | - | - | - | - | - | - | 12.30 | \$1,422,906 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.61 | \$81,169 | - | - | - | - | - | - | - | - | - | - | 0.61 | \$81,169 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$326,109 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$326,109 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 3.00 | \$234,644 | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | 3.75 | \$292,239 |
| 220001 - Custodians ⁴ | 3.00 | \$235,887 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$235,887 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$205,748 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$205,748 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | \$11,042 | - | - | - | - | - | - | - | - | - | \$11,042 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$273,823 | - | \$760,911 | - | - | - | \$431,849 | - | \$5,676 | - | - | - | \$1,472,259 |
| Potential Funding Variance | - | - | - | \$ 633 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$116,502 | - | - | - | - | - | - | - | - | - | - | - | \$117,135 |
| Total | 21.94 | \$3,259,486 | 6.25 | \$1,094,419 | - | \$18,490 | - | \$431,849 | - | \$5,676 | - | - | 28.19 | \$4,809,920 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1270102 - KIM EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$695,819 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$695,819 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.00 | \$695,819 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$695,819 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1270103 - KIM EL DL ONE-WAY IM KOREAN**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.00 | \$841,424 | - | - | - | - | - | - | - | - | - | - | 7.00 | \$841,424 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 7.00 | \$841,424 | - | - | - | - | - | - | - | - | - | - | 7.00 | \$841,424 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1454801 - HOBART BLVD EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$41,813 | - | \$169,154 | - | \$14,138 | - | - | - | - | - | - | - | \$225,105 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$10,454 | - | \$42,289 | - | \$3,534 | - | - | - | - | - | - | - | \$56,277 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.00 | \$1,997,189 | 2.40 | \$270,513 | - | - | - | - | - | - | - | - | 18.40 | \$2,267,702 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.38 | \$50,785 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$50,785 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$313,156 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$313,156 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 8.25 | \$631,753 | - | - | - | - | - | - | - | - | - | - | 8.25 | \$631,753 |
| 220001 - Custodians ⁴ | 3.50 | \$290,632 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$290,632 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$2,584 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$286,427 | - | \$742,142 | - | - | - | \$368,852 | - | \$4,848 | - | - | - | \$1,402,269 |
| Potential Funding Variance | - | - | - | \$6,407 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$86,502 | - | - | - | - | - | - | - | - | - | - | - | \$92,909 |
| Total | 35.46 | \$4,214,260 | 5.60 | \$1,417,263 | - | \$17,672 | - | \$368,852 | - | \$4,848 | - | - | 41.06 | \$6,022,895 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1454802 - HOBART BLVD EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$314,874 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$314,874 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$84,304 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$84,304 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.00 | \$399,178 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$399,178 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1458901 - HOOVER EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$356,993 | - | \$260,125 | - | \$22,766 | - | - | - | - | - | - | - | \$639,884 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$89,247 | - | \$65,032 | - | \$5,692 | - | - | - | - | - | - | - | \$159,971 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 23.00 | \$2,870,961 | 4.05 | \$551,421 | - | - | - | - | - | - | 0.55 | \$76,055 | 27.60 | \$3,498,437 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 4.00 | \$79,328 | - | - | - | - | - | - | - | - | 4.00 | \$79,328 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.85 | \$113,460 | - | - | - | - | - | - | - | - | - | - | 0.85 | \$113,460 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$326,052 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$326,052 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$172,785 |
| 220001 - Custodians ⁴ | 3.50 | \$294,781 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$294,781 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$275,335 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$275,335 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$46,153 | 0.29 | \$15,389 | - | - | - | - | - | - | - | - | 1.14 | \$61,542 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$23,868 | - | - | - | - | - | - | - | - | - | \$14,518 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$444,273 | - | \$1,026,168 | - | - | - | \$486,629 | - | \$6,396 | - | - | - | \$1,963,466 |
| Potential Funding Variance | - | - | - | \$12,692 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$115,531 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$129,351 |
| Total | 36.20 | \$5,096,221 | 9.34 | \$2,163,105 | - | \$28,458 | - | \$486,629 | - | \$6,396 | 0.55 | \$77,183 | 46.09 | \$7,857,992 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1498201 - LOS ANGELES EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$351,469 | - | \$267,300 | - | \$19,763 | - | - | - | - | - | - | - | \$638,532 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$87,868 | - | \$66,826 | - | \$4,941 | - | - | - | - | - | - | - | \$159,635 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.00 | \$2,421,895 | 7.50 | \$881,667 | - | - | - | - | - | - | - | - | 26.50 | \$3,303,562 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 3.00 | \$59,496 | - | - | - | - | - | - | - | - | 3.00 | \$59,496 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.69 | \$92,323 | - | - | - | - | - | - | - | - | - | - | 0.69 | \$92,323 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$326,052 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$326,052 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 7.63 | \$604,295 | 4.50 | \$345,570 | - | - | - | - | - | - | - | - | 12.13 | \$949,865 |
| 220001 - Custodians ⁴ | 3.50 | \$269,912 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$269,912 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$296,469 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$296,469 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$17,901 | - | - | - | - | - | - | - | - | - | \$8,551 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$395,402 | - | \$908,558 | - | - | - | \$403,546 | - | \$5,304 | - | - | - | \$1,712,810 |
| Potential Funding Variance | - | - | - | \$12,272 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$96,287 | - | - | - | - | - | - | - | - | - | - | - | \$108,559 |
| Total | 38.15 | \$5,089,121 | 16.20 | \$2,694,750 | - | \$24,704 | - | \$403,546 | - | \$5,304 | - | - | 54.35 | \$8,217,425 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Primary Center**
Norm Category **PHBAO**
Fund Center- School Name **1498301 - MARIPOSA-NABI PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|-----------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$96,962 | - | \$83,444 | - | \$3,779 | - | - | - | - | - | - | - | \$184,185 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$24,240 | - | \$20,861 | - | \$ 945 | - | - | - | - | - | - | - | \$46,046 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.56 | \$825,035 | 4.20 | \$473,124 | - | - | - | - | - | - | - | - | 10.76 | \$1,298,159 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$39,664 | - | - | - | - | - | - | - | - | 2.00 | \$39,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.49 | \$65,316 | - | - | - | - | - | - | - | - | - | - | 0.49 | \$65,316 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$313,839 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$313,839 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,279 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,279 |
| 210001 - Aides & Assistants | 6.75 | \$521,507 | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | 7.50 | \$579,102 |
| 220001 - Custodians ⁴ | 3.50 | \$282,990 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$282,990 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.75 | \$220,121 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,121 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$18,220 | 0.20 | \$6,078 | - | - | - | - | - | - | - | - | 0.78 | \$24,298 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | \$11,934 | - | - | - | - | - | - | - | - | - | \$2,584 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$81,598 | - | \$300,396 | - | - | - | \$89,474 | - | \$1,176 | - | - | - | \$472,644 |
| Potential Funding Variance | - | - | - | \$5,943 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$29,443 | - | - | - | - | - | - | - | - | - | - | - | \$35,386 |
| Total | 23.63 | \$2,608,200 | 8.15 | \$1,128,121 | - | \$4,724 | - | \$89,474 | - | \$1,176 | - | - | 31.78 | \$3,831,695 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1505501 - MAGNOLIA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$257,624 | - | \$85,247 | - | \$31,835 | - | - | - | - | - | - | - | \$374,706 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$64,406 | - | \$21,312 | - | \$7,959 | - | - | - | - | - | - | - | \$93,677 |
| Negative Carryover (will be reflected in September 2022) | - | -\$63,328 | - | - | - | - | - | - | - | - | - | - | - | -\$63,328 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 20.00 | \$2,450,626 | 1.05 | \$135,375 | - | - | - | - | - | - | 0.55 | \$76,055 | 21.60 | \$2,662,056 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.75 | \$100,249 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$100,249 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$328,963 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$328,963 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$276,558 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$276,558 |
| 210001 - Aides & Assistants | 5.25 | \$405,371 | - | - | - | - | - | - | - | - | - | - | 5.25 | \$405,371 |
| 220001 - Custodians ⁴ | 3.50 | \$286,731 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$286,731 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$301,637 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$301,637 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$46,153 | 0.29 | \$15,389 | - | - | - | - | - | - | - | - | 1.14 | \$61,542 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$9,350 | - | - | - | - | - | - | - | - | - | - | - | -\$9,350 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$712,691 | - | \$1,403,199 | - | - | - | \$538,670 | - | \$7,080 | - | - | - | \$2,661,640 |
| Potential Funding Variance | - | - | - | \$4,698 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$129,903 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$135,729 |
| Total | 38.10 | \$5,288,234 | 2.34 | \$1,794,302 | - | \$39,794 | - | \$538,670 | - | \$7,080 | 0.55 | \$77,183 | 40.99 | \$7,745,263 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1505502 - MAGNOLIA EL DL ONE & TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.00 | \$954,745 | 1.00 | \$117,984 | - | - | - | - | - | - | - | - | 8.00 | \$1,072,729 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 7.00 | \$954,745 | 1.00 | \$117,984 | - | - | - | - | - | - | - | - | 8.00 | \$1,072,729 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Span School**
Norm Category **PHBAO**
Fund Center- School Name **1777101 - RFK AMBSDR GLBL LDSH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$1,056,344 | - | \$110,216 | - | \$21,200 | - | - | - | - | - | - | - | \$1,187,760 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$264,085 | - | \$27,555 | - | \$5,300 | - | - | - | - | - | - | - | \$296,940 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 23.15 | \$2,406,959 | 4.15 | \$431,573 | - | - | - | - | - | - | - | - | 27.30 | \$2,838,532 |
| 110004 - Teacher Auxiliary | 2.40 | \$253,728 | - | - | - | - | - | - | - | - | - | - | 2.40 | \$253,728 |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.15 | \$19,159 | - | - | - | - | - | - | - | - | 0.15 | \$19,159 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.72 | \$96,872 | 1.00 | \$110,784 | - | - | - | - | - | - | - | - | 1.72 | \$207,656 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.15 | \$19,362 | - | - | - | - | - | - | - | - | 0.15 | \$19,362 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$189,338 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$189,338 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 5.25 | \$403,165 | - | - | - | - | - | - | - | - | - | - | 5.25 | \$403,165 |
| 220001 - Custodians ⁴ | 1.79 | \$117,100 | - | - | - | - | - | - | - | - | - | - | 1.79 | \$117,100 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.16 | \$270,928 | - | - | - | - | - | - | - | - | - | - | 3.16 | \$270,928 |
| 290001 - Other Classified (Campus Aides) | 0.70 | \$44,586 | 0.18 | \$10,652 | - | - | - | - | - | - | - | - | 0.88 | \$55,238 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$18,183 | - | - | - | - | - | - | - | - | - | - | - | \$18,183 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$903,161 | - | \$1,023,639 | - | - | - | \$506,309 | - | \$5,796 | - | - | - | \$2,438,905 |
| Potential Funding Variance | - | - | - | \$136,482 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$124,640 | - | - | - | - | - | - | - | - | - | - | - | \$261,122 |
| Total | 38.67 | \$6,222,981 | 5.63 | \$1,889,422 | - | \$26,500 | - | \$506,309 | - | \$5,796 | - | - | 44.30 | \$8,651,008 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Span School**
Norm Category **PHBAO**
Fund Center- School Name **1778001 - RFK UCLA COMM SCH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$1,555,901 | - | \$378,128 | - | \$32,222 | - | - | - | - | - | - | - | \$1,966,251 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$388,975 | - | \$94,533 | - | \$8,055 | - | - | - | - | - | - | - | \$491,563 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 29.25 | \$3,239,214 | 5.30 | \$655,475 | - | - | - | - | - | - | 0.55 | \$76,055 | 35.10 | \$3,970,744 |
| 110004 - Teacher Auxiliary | 1.20 | \$126,864 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$126,864 |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.26 | \$33,073 | - | - | - | - | - | - | - | - | 0.26 | \$33,073 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.09 | \$145,751 | 2.00 | \$275,817 | - | - | - | - | - | - | - | - | 3.09 | \$421,568 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.26 | \$33,561 | - | - | - | - | - | - | - | - | 0.26 | \$33,561 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$336,360 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$336,360 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.50 | \$212,171 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$212,171 |
| 210001 - Aides & Assistants | 6.13 | \$468,345 | - | - | - | - | - | - | - | - | - | - | 6.13 | \$468,345 |
| 220001 - Custodians ⁴ | 3.09 | \$210,456 | - | - | - | - | - | - | - | - | - | - | 3.09 | \$210,456 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.55 | \$295,401 | - | - | - | - | - | - | - | - | - | - | 3.55 | \$295,401 |
| 290001 - Other Classified (Campus Aides) | 1.21 | \$76,959 | 0.31 | \$18,404 | - | - | - | - | - | - | - | - | 1.52 | \$95,363 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$23,733 | - | - | - | - | - | - | - | - | - | - | - | \$23,733 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$2,000,960 | - | \$1,778,040 | - | - | - | \$866,031 | - | \$10,524 | - | - | - | \$4,655,555 |
| Potential Funding Variance | - | - | - | \$14,613 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$217,653 | - | - | - | - | - | - | - | - | - | \$1,128 | - | \$233,394 |
| Total | 49.02 | \$9,298,743 | 8.13 | \$3,281,644 | - | \$40,277 | - | \$866,031 | - | \$10,524 | 0.55 | \$77,183 | 57.70 | \$13,574,402 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1778002 - RFK UCLA COMM SC DL ONE-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|-----------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.00 | \$1,362,627 | 1.00 | \$98,717 | - | - | - | - | - | - | - | - | 12.00 | \$1,461,344 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$84,304 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$84,304 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 12.00 | \$1,446,931 | 1.00 | \$98,717 | - | - | - | - | - | - | - | - | 13.00 | \$1,545,648 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Span School**
Norm Category **PHBAO**
Fund Center- School Name **1778301 - RFK COMM SCHS-NEW OPEN WORLD ACAD K-12**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$938,500 | - | \$293,960 | - | \$43,666 | - | - | - | - | - | - | - | \$1,276,126 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$234,626 | - | \$73,491 | - | \$10,916 | - | - | - | - | - | - | - | \$319,033 |
| Negative Carryover (will be reflected in September 2022) | - | -\$104,761 | - | - | - | - | - | - | - | - | - | - | - | -\$104,761 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 41.20 | \$4,699,358 | 6.70 | \$684,534 | - | - | - | - | - | - | - | - | 47.90 | \$5,383,892 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.27 | \$34,299 | - | - | - | - | - | - | - | - | 0.27 | \$34,299 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.05 | \$140,467 | 2.00 | \$292,657 | - | - | 1.00 | \$119,928 | - | - | - | - | 4.05 | \$553,052 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.26 | \$33,561 | - | - | - | - | - | - | - | - | 0.26 | \$33,561 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$336,360 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$336,360 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 3.50 | \$488,729 | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 4.50 | \$617,811 |
| 210001 - Aides & Assistants | 5.25 | \$406,474 | - | - | - | - | - | - | - | - | - | - | 5.25 | \$406,474 |
| 220001 - Custodians ⁴ | 3.21 | \$207,290 | - | - | - | - | - | - | - | - | - | - | 3.21 | \$207,290 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.56 | \$287,717 | - | - | - | - | - | - | - | - | - | - | 3.56 | \$287,717 |
| 290001 - Other Classified (Campus Aides) | 1.25 | \$79,841 | 0.32 | \$19,060 | - | - | - | - | - | - | - | - | 1.57 | \$98,901 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$26,659 | - | - | - | - | - | - | - | - | - | - | - | \$26,659 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$1,542,956 | - | \$1,774,914 | - | - | - | \$924,463 | - | \$11,292 | - | - | - | \$4,253,625 |
| Potential Funding Variance | - | - | - | \$6,489 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$225,992 | - | - | - | - | - | - | - | - | - | - | - | \$232,481 |
| Total | 61.02 | \$9,510,208 | 10.55 | \$3,342,047 | - | \$54,582 | 1.00 | \$1,044,391 | - | \$11,292 | - | - | 72.57 | \$13,962,520 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1805701 - BERENDO MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$402,965 | - | \$219,008 | - | \$30,248 | - | - | - | - | - | - | - | \$652,221 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$100,740 | - | \$54,752 | - | \$7,562 | - | - | - | - | - | - | - | \$163,054 |
| Negative Carryover (will be reflected in September 2022) | - | -\$19,480 | - | - | - | - | - | - | - | - | - | - | - | -\$19,480 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 27.00 | \$3,125,250 | 4.00 | \$416,550 | - | - | - | - | - | - | - | - | 31.00 | \$3,541,800 |
| 110004 - Teacher Auxiliary | 1.20 | \$126,864 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$126,864 |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$119,924 | - | - | - | - | - | - | - | - | 1.00 | \$119,924 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.77 | \$239,585 | - | - | - | - | - | - | - | - | - | - | 1.77 | \$239,585 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$178,455 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$178,455 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 9.13 | \$704,178 | - | - | - | - | - | - | - | - | - | - | 9.13 | \$704,178 |
| 220001 - Custodians ⁴ | 5.50 | \$438,129 | - | - | - | - | - | - | - | - | - | - | 5.50 | \$438,129 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$312,072 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$312,072 |
| 290001 - Other Classified (Campus Aides) | 2.50 | \$167,269 | 0.50 | \$29,814 | - | - | - | - | - | - | - | - | 3.00 | \$197,083 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | \$9,947 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$9,947 |
| 3xxxxx - Other Benefits | - | -\$18,700 | - | - | - | - | - | - | - | - | - | - | - | -\$18,700 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$643,411 | - | \$1,314,052 | - | - | - | \$595,783 | - | \$6,972 | - | - | - | \$2,560,218 |
| Potential Funding Variance | - | - | - | \$3,787 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$141,405 | - | - | - | - | - | - | - | - | - | - | - | \$145,192 |
| Total | 52.48 | \$6,625,982 | 6.50 | \$2,286,969 | - | \$37,810 | - | \$595,783 | - | \$6,972 | - | - | 58.98 | \$9,553,516 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1806401 - KIM ACADEMY**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$369,752 | - | \$240,007 | - | \$28,916 | - | - | - | - | - | - | - | \$638,675 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$92,438 | - | \$60,002 | - | \$7,229 | - | - | - | - | - | - | - | \$159,669 |
| Negative Carryover (will be reflected in September 2022) | - | -\$ 242 | - | - | - | - | - | - | - | - | - | - | - | -\$ 242 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 31.00 | \$3,482,794 | 6.00 | \$665,292 | - | - | - | - | - | - | - | - | 37.00 | \$4,148,086 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 3.14 | \$354,344 | 1.00 | \$162,165 | - | - | - | - | - | - | - | - | 4.14 | \$516,509 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$187,397 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$187,397 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 3.75 | \$287,975 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$287,975 |
| 220001 - Custodians ⁴ | 4.50 | \$351,267 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$351,267 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.50 | \$383,120 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$383,120 |
| 290001 - Other Classified (Campus Aides) | 2.04 | \$131,664 | 0.35 | \$17,946 | - | - | - | - | - | - | - | - | 2.39 | \$149,610 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$18,700 | - | - | - | - | - | - | - | - | - | - | - | -\$18,700 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$662,189 | - | \$1,452,613 | - | - | - | \$788,426 | - | \$9,504 | - | - | - | \$2,912,732 |
| Potential Funding Variance | - | - | - | \$5,041 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$181,468 | - | - | - | - | - | - | - | - | - | - | - | \$186,509 |
| Total | 50.43 | \$6,539,358 | 9.35 | \$2,861,230 | - | \$36,145 | - | \$788,426 | - | \$9,504 | - | - | 59.78 | \$10,234,663 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1820601 - RFK SCH VIS ARTS/HUM**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$620,332 | - | \$282,109 | - | \$16,874 | - | - | - | - | - | - | - | \$919,315 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$155,081 | - | \$70,528 | - | \$4,219 | - | - | - | - | - | - | - | \$229,828 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.20 | \$2,130,962 | 3.85 | \$444,336 | - | - | - | - | - | - | - | - | 23.05 | \$2,575,298 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.12 | \$16,035 | - | - | - | - | - | - | - | - | 0.12 | \$16,035 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.80 | \$107,440 | 1.00 | \$89,740 | - | - | - | - | - | - | - | - | 1.80 | \$197,180 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.12 | \$15,490 | - | - | - | - | - | - | - | - | 0.12 | \$15,490 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$174,146 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$174,146 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 4.95 | \$368,258 | - | - | - | - | - | - | - | - | - | - | 4.95 | \$368,258 |
| 220001 - Custodians ⁴ | 1.48 | \$102,811 | - | - | - | - | - | - | - | - | - | - | 1.48 | \$102,811 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.14 | \$249,208 | - | - | - | - | - | - | - | - | - | - | 3.14 | \$249,208 |
| 290001 - Other Classified (Campus Aides) | 0.59 | \$37,343 | 0.15 | \$8,928 | - | - | - | - | - | - | - | - | 0.74 | \$46,271 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$10,701 | - | - | - | - | - | - | - | - | - | - | - | \$10,701 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$784,177 | - | \$883,261 | - | - | - | \$376,156 | - | \$4,944 | - | - | - | \$2,048,538 |
| Potential Funding Variance | - | - | - | \$12,243 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$107,911 | - | - | - | - | - | - | - | - | - | - | - | \$120,154 |
| Total | 31.66 | \$4,922,262 | 5.24 | \$1,822,670 | - | \$21,093 | - | \$376,156 | - | \$4,944 | - | - | 36.90 | \$7,147,125 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1850101 - RFK LA SH ARTS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$196,384 | - | \$49,011 | - | \$16,098 | - | - | - | - | - | - | - | \$261,493 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$49,095 | - | \$12,253 | - | \$4,025 | - | - | - | - | - | - | - | \$65,373 |
| Negative Carryover (will be reflected in September 2022) | - | -\$110,134 | - | - | - | - | - | - | - | - | - | - | - | -\$110,134 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.15 | \$2,088,202 | 2.80 | \$307,613 | - | - | - | - | - | - | - | - | 20.95 | \$2,395,815 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.12 | \$15,453 | - | - | - | - | - | - | - | - | 0.12 | \$15,453 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.78 | \$104,798 | 1.00 | \$132,780 | - | - | - | - | - | - | - | - | 1.78 | \$237,578 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.12 | \$15,490 | - | - | - | - | - | - | - | - | 0.12 | \$15,490 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,830 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$184,830 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 2.25 | \$172,785 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$172,785 |
| 220001 - Custodians ⁴ | 3.44 | \$250,823 | - | - | - | - | - | - | - | - | - | - | 3.44 | \$250,823 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.13 | \$263,607 | - | - | - | - | - | - | - | - | - | - | 3.13 | \$263,607 |
| 290001 - Other Classified (Campus Aides) | 0.56 | \$35,970 | 0.14 | \$8,580 | - | - | - | - | - | - | - | - | 0.70 | \$44,550 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$9,639 | - | - | - | - | - | - | - | - | - | - | - | \$9,639 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$714,115 | - | \$910,879 | - | - | - | \$343,288 | - | \$4,512 | - | - | - | \$1,972,794 |
| Potential Funding Variance | - | - | - | \$15,668 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$102,702 | - | - | - | - | - | - | - | - | - | - | - | \$118,370 |
| Total | 29.81 | \$4,136,708 | 4.18 | \$1,467,727 | - | \$20,123 | - | \$343,288 | - | \$4,512 | - | - | 33.99 | \$5,972,358 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1874801 - WEST ADAMS PREP SH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|---------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$1,593,703 | - | \$340,479 | - | \$58,819 | - | - | - | - | - | - | - | \$1,993,001 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$398,425 | - | \$85,120 | - | \$14,705 | - | - | - | - | - | - | - | \$498,250 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 43.48 | \$5,037,699 | 8.42 | \$915,411 | - | - | - | - | - | - | - | - | 51.90 | \$5,953,110 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$108,532 | - | - | - | - | - | - | - | - | 1.00 | \$108,532 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.91 | \$122,557 | 3.00 | \$369,584 | - | - | 1.00 | \$119,928 | - | - | - | - | 4.91 | \$612,069 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$192,122 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$192,122 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 12.84 | \$963,653 | - | - | - | - | - | - | - | - | - | - | 12.84 | \$963,653 |
| 220001 - Custodians ⁴ | 8.00 | \$591,852 | - | - | - | - | - | - | - | - | - | - | 8.00 | \$591,852 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.00 | \$443,510 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$443,510 |
| 290001 - Other Classified (Campus Aides) | 5.50 | \$346,129 | 1.50 | \$89,442 | - | - | - | - | - | - | - | - | 7.00 | \$435,571 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | \$9,947 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$9,947 |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$1,819,711 | - | \$2,426,088 | - | - | - | \$952,259 | - | \$12,516 | - | - | - | \$5,210,574 |
| Potential Funding Variance | - | - | - | \$37,897 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$252,432 | - | - | - | - | - | - | - | - | - | - | - | \$290,329 |
| Total | 77.61 | \$11,845,632 | 14.92 | \$4,501,635 | - | \$73,524 | 1.00 | \$1,072,187 | - | \$12,516 | - | - | 93.53 | \$17,505,494 |

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.
⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District
School Type
Norm Category
Fund Center- School Name

Central
Magnet Ctr -Senior High
Magnet 2
1874802 - WEST ADAMS HS FIREFIGHTER ACADEMY MAGNET

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|-----------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 2.00 | \$225,052 | 1.00 | \$89,856 | - | - | - | - | - | - | - | - | 3.00 | \$314,908 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$19,638 | - | - | - | - | - | - | - | - | - | - | - | \$19,638 |
| Total | 2.50 | \$318,582 | 1.00 | \$89,856 | - | - | - | - | - | - | - | - | 3.50 | \$408,438 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District
School Type
Norm Category
Fund Center- School Name

Central
Magnet Ctr -Senior High
Magnet 2
1874803 - WEST ADAMS HS POLICE ACADEMY MAGNET

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
| | | | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | | |
| Allocated Resources | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.00 | \$400,144 | 2.00 | \$224,888 | - | - | - | - | - | - | - | - | 6.00 | \$625,032 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$29,273 | - | - | - | - | - | - | - | - | - | - | - | \$29,273 |
| Total | 4.00 | \$429,417 | 2.00 | \$224,888 | - | - | - | - | - | - | - | - | 6.00 | \$654,305 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Continuation High School**
Norm Category -
Fund Center- School Name **1854501 - NEWMARK HS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|--|------------------|----------------------------------|----------------|----------------------------------|------------------|--|---------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$45,333 | - | \$39,147 | - | - | - | - | - | - | - | - | - | \$84,480 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$11,333 | - | \$9,787 | - | \$ 638 | - | - | - | - | - | - | - | \$21,758 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.57 | \$508,481 | 1.05 | \$112,606 | - | - | - | - | - | - | - | - | 5.62 | \$621,087 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.40 | \$47,253 | 0.70 | \$85,460 | - | - | 1.00 | \$132,011 | - | - | - | - | 2.10 | \$264,724 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$169,153 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$169,153 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$61,859 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$61,859 |
| 220001 - Custodians ⁴ | 0.50 | \$47,103 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$47,103 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$95,143 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$95,143 |
| 290001 - Other Classified (Campus Aides) | - | - | 1.22 | \$43,523 | - | - | - | - | - | - | - | - | 1.22 | \$43,523 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | -\$5,610 | - | \$2,839 | - | - | - | - | - | - | - | - | - | -\$2,771 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | \$ 192 | - | - | - | \$ 192 |
| Potential Funding Variance | - | \$1,856 | - | \$39,598 | - | - | - | \$3,242 | - | - | - | - | - | \$12,155 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$19,721 | - | - | - | \$2,557 | - | \$8,802 | - | - | - | - | - | \$70,678 |
| Total | 8.22 | \$1,001,625 | 3.97 | \$469,099 | - | \$3,195 | 1.00 | \$144,055 | - | \$ 192 | - | - | 13.19 | \$1,618,166 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
School Type **Continuation High School**
Norm Category **-**
Fund Center- School Name **1858001 - CENTRAL HS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$433,694 | - | \$101,012 | - | \$25,486 | - | - | - | - | - | - | - | \$560,192 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$108,424 | - | \$25,253 | - | \$6,372 | - | - | - | - | - | - | - | \$140,049 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 28.00 | \$3,342,745 | - | - | - | - | - | - | - | - | - | - | 28.00 | \$3,342,745 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 3.00 | \$388,001 | - | - | - | - | 0.20 | \$23,985 | - | - | - | - | 3.20 | \$411,986 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$243,221 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$243,221 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$73,892 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,892 |
| 210001 - Aides & Assistants | 6.13 | \$467,242 | - | - | - | - | - | - | - | - | - | - | 6.13 | \$467,242 |
| 220001 - Custodians ⁴ | 4.53 | \$300,828 | - | - | - | - | - | - | - | - | - | - | 4.53 | \$300,828 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.00 | \$429,013 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$429,013 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$29,628 | - | - | - | - | - | - | - | - | - | - | - | \$29,628 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$281,348 | - | \$685,573 | - | - | - | \$207,434 | - | \$1,080 | - | - | - | \$1,175,435 |
| Potential Funding Variance | - | - | - | \$1,544 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$46,191 | - | - | - | - | - | \$5,462 | - | - | - | - | - | \$53,197 |
| Total | 48.66 | \$6,144,227 | 1.00 | \$942,464 | - | \$31,858 | 0.20 | \$236,881 | - | \$1,080 | - | - | 49.86 | \$7,356,510 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
School Type **Community Day School**
Norm Category **-**
Fund Center- School Name **1899101 - CDS TRI-C**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|-----------------|----------------------------------|-----------------|--|----------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$177,158 | - | \$50,404 | - | \$13,829 | - | - | - | - | - | - | - | \$241,391 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$44,289 | - | \$12,601 | - | \$3,457 | - | - | - | - | - | - | - | \$60,347 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.00 | \$2,594,799 | 0.65 | \$61,372 | - | - | - | - | - | - | - | - | 21.65 | \$2,656,171 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 10.00 | \$198,320 | - | - | - | - | - | - | - | - | - | - | 10.00 | \$198,320 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.60 | \$67,496 | - | - | - | - | - | - | - | - | - | - | 0.60 | \$67,496 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 0.50 | \$92,130 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$92,130 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 5.64 | \$389,308 | - | - | - | - | - | - | - | - | - | - | 5.64 | \$389,308 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$73,836 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$73,836 |
| 290001 - Other Classified (Campus Aides) | 1.00 | \$77,839 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$77,839 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$49,130 | - | - | - | - | - | - | - | - | - | - | - | \$49,130 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$172,804 | - | \$473,172 | - | - | - | \$85,822 | - | \$1,128 | - | - | - | \$732,926 |
| Potential Funding Variance | - | - | - | \$1,909 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$29,807 | - | - | - | - | - | - | - | - | - | - | - | \$31,716 |
| Total | 39.74 | \$3,966,916 | 1.65 | \$728,540 | - | \$17,286 | - | \$85,822 | - | \$1,128 | - | - | 41.39 | \$4,799,692 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
School Type **Opportunity School**
Norm Category -
Fund Center- School Name **1191801 - MC ALISTER HS CYESIS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$80,609 | - | - | - | \$4,762 | - | - | - | - | - | - | - | \$85,371 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$20,153 | - | \$9,599 | - | \$1,191 | - | - | - | - | - | - | - | \$30,943 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.05 | \$934,883 | 0.05 | \$6,394 | - | - | - | - | - | - | - | - | 7.10 | \$941,277 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.40 | \$47,253 | - | - | - | - | 0.20 | \$23,985 | - | - | - | - | 0.60 | \$71,238 |
| 120041 - Health Services (Nurses & Therapist) | 0.68 | \$87,776 | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.68 | \$216,858 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$318,334 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$318,334 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$57,595 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$57,595 |
| 220001 - Custodians ⁴ | 0.39 | \$16,866 | - | - | - | - | - | - | - | - | - | - | 0.39 | \$16,866 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$91,536 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$91,536 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$15,200 | - | - | - | - | - | - | - | - | - | - | - | \$15,200 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$68,601 | - | \$307,660 | - | - | - | \$20,086 | - | \$ 264 | - | - | - | \$396,611 |
| Potential Funding Variance | - | - | - | \$ 335 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$29,573 | - | - | - | - | - | - | - | - | - | - | - | \$29,908 |
| Total | 12.27 | \$1,768,379 | 1.05 | \$453,070 | - | \$5,953 | 0.20 | \$44,071 | - | \$ 264 | - | - | 13.52 | \$2,271,737 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
School Type **Continuation High School**
Norm Category **-**
Fund Center- School Name **1864501 - HIGHLAND PARK HS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SEN) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|------------------|--|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$ 14 | - | - | - | - | - | - | - | - | - | - | - | \$ 14 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$6,187 | - | - | - | \$ 590 | - | - | - | - | - | - | - | \$6,777 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | -\$2,300 | - | - | - | - | - | - | - | - | - | -\$2,300 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.11 | \$474,914 | 0.02 | \$2,558 | - | - | - | - | - | - | - | - | 4.13 | \$477,472 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 1.34 | \$26,444 | - | - | - | - | - | - | - | - | 1.34 | \$26,444 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.40 | \$47,253 | 0.80 | \$108,025 | - | - | 0.20 | \$23,985 | - | - | - | - | 1.40 | \$179,263 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$168,183 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$168,183 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | 0.25 | \$11,241 | - | - | - | - | - | - | - | - | - | - | 0.25 | \$11,241 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$95,143 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$95,143 |
| 290001 - Other Classified (Campus Aides) | - | - | 0.50 | \$18,895 | - | - | - | - | - | - | - | - | 0.50 | \$18,895 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$11,377 | - | - | - | - | - | - | - | - | - | - | - | \$11,377 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | \$ 408 | - | - | - | \$ 408 |
| Potential Funding Variance | - | - | - | \$69,396 | - | - | - | \$ 720 | - | - | - | - | - | \$4,872 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$79,002 | - | - | - | \$2,362 | - | \$6,337 | - | - | - | - | - | \$157,097 |
| Total | 6.76 | \$893,314 | 3.66 | \$356,252 | - | \$2,952 | 0.20 | \$31,042 | - | \$ 408 | - | - | 10.62 | \$1,283,968 |

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023

Local District **Central**
School Type **Continuation High School**
Norm Category -
Fund Center- School Name **1877701 - KAHLO HS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP – includes SENI) ²</u> | | <u>ELO Family Engagement</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Total ⁵</u> | |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|---------------|------------------|----------|---------------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³ | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | \$87,687 | - | - | - | \$5,753 | - | - | - | - | - | - | - | \$93,440 |
| 20% Available in September 2022 (BI 40344, CI 430098) | - | \$21,921 | - | \$14,137 | - | \$1,438 | - | - | - | - | - | - | - | \$37,496 |
| Negative Carryover (will be reflected in September 2022) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.73 | \$789,144 | 0.02 | \$2,558 | - | - | - | - | - | - | - | - | 6.75 | \$791,702 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.60 | \$74,259 | - | - | - | - | 0.40 | \$47,970 | - | - | - | - | 1.00 | \$122,229 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$129,082 | - | - | - | - | - | - | - | - | 1.00 | \$129,082 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$166,242 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$166,242 |
| 130021 - Adviser | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | 0.38 | \$16,860 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$16,860 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$95,143 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$95,143 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Other Benefits | - | \$15,196 | - | - | - | - | - | - | - | - | - | - | - | \$15,196 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$85,968 | - | \$359,797 | - | - | - | \$147,908 | - | \$ 504 | - | - | - | \$594,177 |
| Potential Funding Variance | - | - | - | \$ 458 | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$9,853 | - | - | - | - | - | \$4,777 | - | - | - | - | - | \$15,088 |
| Total | 9.71 | \$1,362,273 | 1.02 | \$506,032 | - | \$7,191 | 0.40 | \$200,655 | - | \$ 504 | - | - | 11.13 | \$2,076,655 |

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