



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

Local District                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1249301 - BREED 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$45,178           | -   | \$135,736          | -                                | \$11,766        | -                                | -                | -                                      | -              | -                | -        | -                         | \$192,680          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$11,294           | -   | \$33,935           | -                                | \$2,941         | -                                | -                | -                                      | -              | -                | -        | -                         | \$48,170           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$18,583          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$18,583          |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 16.00   | \$1,910,038        | 2.30  | \$308,907          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 18.30                     | \$2,218,945        |
| 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) <sup>4</sup>                                      | 2.00  | \$321,886          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$321,886          |
| 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 <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$268,312          | -   | \$634,528          | -                                | -               | -                                | \$210,903        | -                                      | \$2,772        | -                | -        | -                         | \$1,116,515        |
| Potential Funding Variance  | -   | -                  | -   | \$7,219            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$63,399           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$70,618           |
| <b>Total</b>  | <b>32.74</b>  | <b>\$3,870,024</b> | <b>5.50</b>   | <b>\$1,307,083</b> | <b>-</b>                         | <b>\$14,707</b> | <b>-</b>                         | <b>\$210,903</b> | <b>-</b>                               | <b>\$2,772</b> | <b>-</b>         | <b>-</b> | <b>38.24</b>              | <b>\$5,405,489</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1252101 - BRIDGE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$99,033           | -   | \$24,759         | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$123,792          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$24,756           | -   | \$6,190          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$30,946           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -\$ 675        | -                                | -                | -                                      | -              | -                | -        | -                         | -\$ 675            |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 10.52   | \$1,287,885        | 2.40  | \$293,266        | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 12.92                     | \$1,581,151        |
| 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) <sup>4</sup>                                      | 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   | 8.25  | \$634,648          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 8.25                      | \$634,648          |
| 220001 - Custodians <sup>4</sup>  | 2.88  | \$222,161          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 2.88                      | \$222,161          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -\$2,337           | -   | \$11,934         | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$9,597            |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$181,271          | -   | \$463,206        | -                                | -              | -                                | \$144,254        | -                                      | \$1,896        | -                | -        | -                         | \$790,627          |
| Potential Funding Variance  | -   | -                  | -   | \$7,093          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$36,879           | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$43,972           |
| <b>Total</b>  | <b>28.51</b>  | <b>\$3,248,267</b> | <b>5.60</b>   | <b>\$981,272</b> | <b>-</b>                         | <b>\$- 675</b> | <b>-</b>                         | <b>\$144,254</b> | <b>-</b>                               | <b>\$1,896</b> | <b>-</b>         | <b>-</b> | <b>34.11</b>              | <b>\$4,375,014</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1331501 - DENA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$171,014          | -  | \$105,390          | -                                | \$17,258        | -                                | -                | -                                      | -              | -                | -        | -                         | \$293,662          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$42,753           | -  | \$26,348           | -                                | \$4,315         | -                                | -                | -                                      | -              | -                | -        | -                         | \$73,416           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 17.49   | \$2,213,889        | 4.50   | \$541,358          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 21.99                     | \$2,755,247        |
| 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)                                   | 0.39  | \$52,106           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.39                      | \$52,106           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$321,886          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$321,886          |
| 130021 - Adviser  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 3.00  | \$414,837          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$414,837          |
| 210001 - Aides & Assistants   | 7.50  | \$579,259          | 2.25   | \$172,785          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 9.75                      | \$752,044          |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$282,990          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.50                      | \$282,990          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -\$3,673           | -  | \$11,934           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$8,261            |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$369,884          | -  | \$821,949          | -                                | -               | -                                | \$320,463        | -                                      | \$4,212        | -                | -        | -                         | \$1,516,508        |
| Potential Funding Variance  | -   | -                  | -  | \$7,403            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$83,551           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$90,954           |
| <b>Total</b>  | <b>39.21</b>  | <b>\$4,869,119</b> | <b>9.95</b>  | <b>\$1,861,991</b> | <b>-</b>                         | <b>\$21,573</b> | <b>-</b>                         | <b>\$320,463</b> | <b>-</b>                               | <b>\$4,212</b> | <b>-</b>         | <b>-</b> | <b>49.16</b>              | <b>\$7,077,358</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Primary Center**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1342601 - GARZA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                 |  |               |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |               | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | \$13,448           | -                                | \$3,419        | -                                | -               | -                                      | -             | -                | -        | -                         | \$16,867           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | \$3,363            | -                                | \$ 855         | -                                | -               | -                                      | -             | -                | -        | -                         | \$4,218            |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$76,469          | -   | -                  | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -\$76,469          |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 4.52  | \$597,719          | 3.20  | \$402,107          | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 7.72                      | \$999,826          |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664           | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.35  | \$46,822           | -   | -                  | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.35                      | \$46,822           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.50  | \$244,406          | -   | -                  | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.50                      | \$244,406          |
| 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 <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| Pending Distribution  | -   | \$64,555           | -   | \$261,727          | -                                | -              | -                                | \$62,084        | -                                      | \$ 816        | -                | -        | -                         | \$389,182          |
| Potential Funding Variance  | -   | -                  | -   | \$5,697            | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$23,489           | -   | -                  | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$29,186           |
| <b>Total</b>  | <b>14.45</b>  | <b>\$1,571,727</b> | <b>9.40</b>   | <b>\$1,103,480</b> | <b>-</b>                         | <b>\$4,274</b> | <b>-</b>                         | <b>\$62,084</b> | <b>-</b>                               | <b>\$ 816</b> | <b>-</b>         | <b>-</b> | <b>23.85</b>              | <b>\$2,742,381</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1367101 - EUCLID 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$683,684          | -  | \$311,477          | -                                | \$30,505        | -                                | -                | -                                      | -              | -                | -               | -                         | \$1,025,666        |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$170,921          | -  | \$77,870           | -                                | \$7,626         | -                                | -                | -                                      | -              | -                | -               | -                         | \$256,417          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 14.00   | \$1,675,349        | 3.05   | \$360,164          | -                                | -               | -                                | -                | -                                      | -              | 0.55             | \$76,055        | 17.60                     | \$2,111,568        |
| 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  | \$86,454           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 0.65                      | \$86,454           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$324,653          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$324,653          |
| 130021 - Adviser  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 4.00  | \$405,641          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 4.00                      | \$405,641          |
| 210001 - Aides & Assistants   | 5.25  | \$405,371          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 5.25                      | \$405,371          |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$294,781          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.50                      | \$294,781          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$304,425          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.75                      | \$304,425          |
| 290001 - Other Classified (Campus Aides)  | 1.33  | \$46,561           | 0.20   | \$6,078            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.53                      | \$52,639           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -\$9,350           | -  | \$11,934           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | \$2,584            |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$473,724          | -  | \$1,079,871        | -                                | -               | -                                | \$501,237        | -                                      | \$6,588        | -                | -               | -                         | \$2,061,420        |
| Potential Funding Variance  | -   | -                  | -  | \$8,245            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$122,021          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$1,128         | -                         | \$131,394          |
| <b>Total</b>  | <b>34.48</b>  | <b>\$4,984,235</b> | <b>6.25</b>  | <b>\$2,024,385</b> | <b>-</b>                         | <b>\$38,131</b> | <b>-</b>                         | <b>\$501,237</b> | <b>-</b>                               | <b>\$6,588</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>41.28</b>              | <b>\$7,631,759</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1367102 - EUCLID AV ES GIFTED/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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |        | <u>ELO Family<br/>Engagement</u> |        | <u>Specially Funded Programs</u> |   |  |   |                  |   | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|--------|----------------------------------|--------|----------------------------------|---|--|---|------------------|---|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount | FTE                              | Amount | <u>Title I (Intervention)</u>    |   | <u>Title I (Family<br/>Engagement)</u> |   | <u>Title III</u> |   | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.00  | \$794,888        | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | 6.00                      | \$794,888        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$69,313         | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | 0.50                      | \$69,313         |
| 210001 - Aides & Assistants   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| Pending Distribution  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$34,111         | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | \$34,111         |
| <b>Total</b>  | <b>6.50</b>   | <b>\$898,312</b> | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | <b>6.50</b>               | <b>\$898,312</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1367103 - EUCLID 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   |   |                    |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                    |
| <u>Allocated Resources</u>  | FTE   | Amount             | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount             |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 10.00   | \$1,271,688        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 10.00                     | \$1,271,688        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Total</b>  | <b>10.00</b>  | <b>\$1,271,688</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>10.00</b>              | <b>\$1,271,688</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1369901 - EVERGREEN 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$436,091          | -   | \$258,886          | -                                | \$25,656        | -                                | -                | -                                      | -              | -                | -        | -                         | \$720,633          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$109,023          | -   | \$64,722           | -                                | \$6,414         | -                                | -                | -                                      | -              | -                | -        | -                         | \$180,159          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 24.00   | \$3,103,547        | 3.60  | \$426,902          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 27.60                     | \$3,530,449        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 3.00  | \$59,496           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$59,496           |
| 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) <sup>4</sup>                                      | 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   | 3.00  | \$231,483          | 2.25  | \$172,785          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 5.25                      | \$404,268          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$247,678          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$247,678          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$293,448          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$293,448          |
| 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$509,772          | -   | \$1,091,655        | -                                | -               | -                                | \$461,065        | -                                      | \$6,060        | -                | -        | -                         | \$2,068,552        |
| Potential Funding Variance  | -   | -                  | -   | \$13,322           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$115,463          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$128,785          |
| <b>Total</b>  | <b>38.20</b>  | <b>\$5,645,158</b> | <b>10.05</b>  | <b>\$2,240,829</b> | <b>-</b>                         | <b>\$32,070</b> | <b>-</b>                         | <b>\$461,065</b> | <b>-</b>                               | <b>\$6,060</b> | <b>-</b>         | <b>-</b> | <b>48.25</b>              | <b>\$8,385,182</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1383601 - 1ST 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$234,611          | -  | \$77,152           | -                                | \$20,022        | -                                | -                | -                                      | -              | -                | -               | -                         | \$331,785          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$58,653           | -  | \$19,289           | -                                | \$5,006         | -                                | -                | -                                      | -              | -                | -               | -                         | \$82,948           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$46,795          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -\$46,795          |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 16.00   | \$2,038,663        | 3.05   | \$410,750          | -                                | -               | -                                | -                | -                                      | -              | 0.55             | \$76,055        | 19.60                     | \$2,525,468        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00   | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.73  | \$97,607           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 0.73                      | \$97,607           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 3.81  | \$294,525          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.81                      | \$294,525          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$293,448          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.75                      | \$293,448          |
| 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           |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$447,716          | -  | \$940,971          | -                                | -               | -                                | \$342,375        | -                                      | \$4,500        | -                | -               | -                         | \$1,735,562        |
| Potential Funding Variance  | -   | -                  | -  | \$9,244            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$87,214           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$1,128         | -                         | \$97,586           |
| <b>Total</b>  | <b>32.87</b>  | <b>\$4,500,695</b> | <b>6.25</b>  | <b>\$1,644,164</b> | <b>-</b>                         | <b>\$25,028</b> | <b>-</b>                         | <b>\$342,375</b> | <b>-</b>                               | <b>\$4,500</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>39.67</b>              | <b>\$6,593,945</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1494501 - LORENA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$174,696          | -   | \$25,780           | -                                | \$17,879        | -                                | -                | -                                      | -              | -                | -               | -                         | \$218,355          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$43,674           | -   | \$6,446            | -                                | \$4,470         | -                                | -                | -                                      | -              | -                | -               | -                         | \$54,590           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$107,358         | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -\$107,358         |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 12.00   | \$1,492,140        | 2.95  | \$360,680          | -                                | -               | -                                | -                | -                                      | -              | 0.55             | \$76,055        | 15.50                     | \$1,928,875        |
| 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)                                   | 0.45  | \$60,032           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 0.45                      | \$60,032           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$319,460          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$319,460          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 4.00  | \$553,116          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 4.00                      | \$553,116          |
| 210001 - Aides & Assistants   | 6.75  | \$529,323          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 6.75                      | \$529,323          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$347,288          | -   | \$801,017          | -                                | -               | -                                | \$330,506        | -                                      | \$4,344        | -                | -               | -                         | \$1,483,155        |
| Potential Funding Variance  | -   | -                  | -   | \$8,132            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$92,971           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$1,128         | -                         | \$102,231          |
| <b>Total</b>  | <b>32.53</b>  | <b>\$4,006,013</b> | <b>6.15</b>   | <b>\$1,388,813</b> | <b>-</b>                         | <b>\$22,349</b> | <b>-</b>                         | <b>\$330,506</b> | <b>-</b>                               | <b>\$4,344</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>39.23</b>              | <b>\$5,829,208</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1494502 - LORENA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 7.00  | \$942,565        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 7.00                      | \$942,565        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>7.00</b>   | <b>\$942,565</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>7.00</b>               | <b>\$942,565</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1508201 - MALABAR 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$97,191           | -   | \$33,482           | -                                | \$16,642        | -                                | -                | -                                      | -              | -                | -               | -                         | \$147,315          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$24,297           | -   | \$8,371            | -                                | \$4,161         | -                                | -                | -                                      | -              | -                | -               | -                         | \$36,829           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$64,241          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -\$64,241          |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 19.00   | \$2,314,143        | 2.83  | \$333,259          | -                                | -               | -                                | -                | -                                      | -              | 0.28             | \$43,171        | 22.11                     | \$2,690,573        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.72  | \$96,286           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 0.72                      | \$96,286           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$326,109          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$326,109          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 2.00  | \$276,558          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$276,558          |
| 210001 - Aides & Assistants   | 7.50  | \$582,420          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 7.50                      | \$582,420          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | \$7,726            | -                                | -               | -                                | -                | -                                      | -              | -                | -\$5,143        | -                         | \$2,583            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$414,296          | -   | \$904,800          | -                                | -               | -                                | \$350,592        | -                                      | \$4,608        | -                | -               | -                         | \$1,674,296        |
| Potential Funding Variance  | -   | -                  | -   | \$8,258            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$94,025           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$ 564          | -                         | \$102,847          |
| <b>Total</b>  | <b>38.55</b>  | <b>\$4,719,616</b> | <b>6.03</b>   | <b>\$1,470,720</b> | <b>-</b>                         | <b>\$20,803</b> | <b>-</b>                         | <b>\$350,592</b> | <b>-</b>                               | <b>\$4,608</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>44.86</b>              | <b>\$6,604,931</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1657501 - 2ND 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$182,962          | -   | \$38,744         | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$221,706          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$45,740           | -   | \$9,687          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$55,427           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -\$2,732        | -                                | -                | -                                      | -              | -                | -        | -                         | -\$2,732           |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.00  | \$1,075,130        | 1.40  | \$142,369        | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 9.40                      | \$1,217,499        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664         | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.45  | \$60,032           | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.45                      | \$60,032           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082        | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 4.00  | \$302,042          | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 4.00                      | \$302,042          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$230,188          | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$230,188          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$203,270          | -   | \$510,037        | -                                | -               | -                                | \$178,035        | -                                      | \$2,340        | -                | -        | -                         | \$893,682          |
| Potential Funding Variance  | -   | -                  | -   | \$6,829          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$51,693           | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$58,522           |
| <b>Total</b>  | <b>22.05</b>  | <b>\$2,873,130</b> | <b>4.69</b>   | <b>\$903,735</b> | <b>-</b>                         | <b>-\$2,732</b> | <b>-</b>                         | <b>\$178,035</b> | <b>-</b>                               | <b>\$2,340</b> | <b>-</b>         | <b>-</b> | <b>26.74</b>              | <b>\$3,954,508</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1657502 - 2ND 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 3.00  | \$396,745        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 3.00                      | \$396,745        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>3.00</b>   | <b>\$396,745</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>3.00</b>               | <b>\$396,745</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1668501 - SHERIDAN 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$695,673          | -  | \$294,163          | -                                | \$26,954        | -                                | -                | -                                      | -              | -                | -               | -                         | \$1,016,790        |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$173,919          | -  | \$73,541           | -                                | \$6,739         | -                                | -                | -                                      | -              | -                | -               | -                         | \$254,199          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 21.11   | \$2,710,540        | 6.05   | \$763,616          | -                                | -               | -                                | -                | -                                      | -              | 0.55             | \$76,055        | 27.71                     | \$3,550,211        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00   | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.06  | \$141,202          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.06                      | \$141,202          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 7.50  | \$578,156          | 3.75   | \$287,975          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 11.25                     | \$866,131          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$247,678          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$247,678          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$486,500          | -  | \$1,052,248        | -                                | -               | -                                | \$436,414        | -                                      | \$5,736        | -                | -               | -                         | \$1,980,898        |
| Potential Funding Variance  | -   | -                  | -  | \$8,388            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$122,613          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$1,128         | -                         | \$132,129          |
| <b>Total</b>  | <b>41.00</b>  | <b>\$6,081,536</b> | <b>13.00</b>   | <b>\$2,666,689</b> | <b>-</b>                         | <b>\$33,693</b> | <b>-</b>                         | <b>\$436,414</b> | <b>-</b>                               | <b>\$5,736</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>54.55</b>              | <b>\$9,301,251</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1668502 - SHERIDAN 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <u>Allocated Resources</u>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$666,728        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 5.00                      | \$666,728        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>5.00</b>   | <b>\$666,728</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>5.00</b>               | <b>\$666,728</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1684901 - SOTO 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$167,921          | -  | \$138,164          | -                                | \$8,314         | -                                | -                | -                                      | -              | -                | -        | -                         | \$314,399          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$41,980           | -  | \$34,541           | -                                | \$2,078         | -                                | -                | -                                      | -              | -                | -        | -                         | \$78,599           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 13.00   | \$1,475,566        | 2.20   | \$290,814          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 15.20                     | \$1,766,380        |
| 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) <sup>4</sup>                                      | 2.00  | \$313,839          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$313,839          |
| 130021 - Adviser  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 2.00  | \$276,558          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$276,558          |
| 210001 - Aides & Assistants   | 10.50   | \$808,536          | 2.25   | \$172,785          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 12.75                     | \$981,321          |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$282,990          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.50                      | \$282,990          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$9,350           |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$143,387          | -  | \$421,217          | -                                | -               | -                                | \$157,036        | -                                      | \$2,064        | -                | -        | -                         | \$723,704          |
| Potential Funding Variance  | -   | -                  | -  | \$1,424            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$43,193           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$44,617           |
| <b>Total</b>  | <b>34.79</b>  | <b>\$3,844,314</b> | <b>5.65</b>  | <b>\$1,194,105</b> | <b>-</b>                         | <b>\$10,392</b> | <b>-</b>                         | <b>\$157,036</b> | <b>-</b>                               | <b>\$2,064</b> | <b>-</b>         | <b>-</b> | <b>40.44</b>              | <b>\$5,207,911</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1698801 - SUNRISE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$194,832          | -   | \$184,068          | -                                | \$16,805        | -                                | -                | -                                      | -              | -                | -        | -                         | \$395,705          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$48,707           | -   | \$46,017           | -                                | \$4,201         | -                                | -                | -                                      | -              | -                | -        | -                         | \$98,925           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$160,343         | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$160,343         |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 12.00   | \$1,372,934        | 5.50  | \$627,550          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 17.50                     | \$2,000,484        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.47  | \$62,675           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.47                      | \$62,675           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 10.50   | \$808,536          | 0.75  | \$57,595           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 11.25                     | \$866,131          |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$282,990          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.50                      | \$282,990          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -\$9,350           | -   | \$11,934           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$2,584            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$453,786          | -   | \$766,059          | -                                | -               | -                                | \$268,422        | -                                      | \$3,528        | -                | -        | -                         | \$1,491,795        |
| Potential Funding Variance  | -   | -                  | -   | \$6,676            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$81,391           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$88,067           |
| <b>Total</b>  | <b>33.80</b>  | <b>\$3,960,621</b> | <b>9.45</b>   | <b>\$1,874,723</b> | <b>-</b>                         | <b>\$21,006</b> | <b>-</b>                         | <b>\$268,422</b> | <b>-</b>                               | <b>\$3,528</b> | <b>-</b>         | <b>-</b> | <b>43.25</b>              | <b>\$6,128,300</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1698802 - SUNRISE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.00  | \$730,872        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 6.00                      | \$730,872        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>6.00</b>   | <b>\$730,872</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>6.00</b>               | <b>\$730,872</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Span School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1737001 - UTAH 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$596,576          | -  | \$151,238          | -                                | \$19,858        | -                                | -                | -                                      | -              | -                | -        | -                         | \$767,672          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$149,142          | -  | \$37,810           | -                                | \$4,965         | -                                | -                | -                                      | -              | -                | -        | -                         | \$191,917          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 26.00   | \$3,213,312        | 3.60   | \$412,732          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 29.60                     | \$3,626,044        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | 1.00  | \$19,832           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$19,832           |
| 120001 - Librarian  | -   | -                  | 1.00   | \$124,412          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$124,412          |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.96  | \$137,094          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.96                      | \$137,094          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 19.30   | \$1,731,613        | 1.56   | \$118,431          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 20.86                     | \$1,850,044        |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$282,990          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.50                      | \$282,990          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$304,425          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$304,425          |
| 290001 - Other Classified (Campus Aides)  | 1.85  | \$123,992          | 0.29   | \$15,389           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.14                      | \$139,381          |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -\$3,383           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$3,383           |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$398,039          | -  | \$851,259          | -                                | -               | -                                | \$376,663        | -                                      | \$4,092        | -                | -        | -                         | \$1,630,053        |
| Potential Funding Variance  | -   | -                  | -  | \$5,757            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$99,388           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$105,145          |
| <b>Total</b>  | <b>60.36</b>  | <b>\$7,655,630</b> | <b>7.45</b>  | <b>\$1,846,110</b> | <b>-</b>                         | <b>\$24,823</b> | <b>-</b>                         | <b>\$376,663</b> | <b>-</b>                               | <b>\$4,092</b> | <b>-</b>         | <b>-</b> | <b>67.81</b>              | <b>\$9,907,318</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet School - SHS**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1761501 - BOYLE HEIGHTS HS STEM 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$42,848           | -  | \$170,795        | -                                | \$6,742        | -                                | -                | -                                      | -              | -                | -        | -                         | \$220,385          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$10,712           | -  | \$42,699         | -                                | \$1,686        | -                                | -                | -                                      | -              | -                | -        | -                         | \$55,097           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.03  | \$1,012,105        | 1.02   | \$113,342        | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 9.05                      | \$1,125,447        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 0.12   | \$16,111         | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 0.12                      | \$16,111           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.54  | \$72,507           | 0.50   | \$66,346         | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.04                      | \$138,853          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.12   | \$15,490         | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 0.12                      | \$15,490           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 2.25  | \$172,785          | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 2.25                      | \$172,785          |
| 220001 - Custodians <sup>4</sup>  | 0.64  | \$34,475           | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 0.64                      | \$34,475           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 2.25  | \$181,414          | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 2.25                      | \$181,414          |
| 290001 - Other Classified (Campus Aides)  | 0.56  | \$35,883           | 0.15   | \$8,722          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 0.71                      | \$44,605           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$19,420           | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$19,420           |
| <b>Non-Staffing</b>   |   |                    |  |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$157,403          | -  | \$420,183        | -                                | -              | -                                | \$125,081        | -                                      | \$1,644        | -                | -        | -                         | \$704,311          |
| Potential Funding Variance  | -   | -                  | -  | \$6,138          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$45,191           | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$51,329           |
| <b>Total</b>  | <b>15.77</b>  | <b>\$2,037,090</b> | <b>1.91</b>  | <b>\$859,826</b> | <b>-</b>                         | <b>\$8,428</b> | <b>-</b>                         | <b>\$125,081</b> | <b>-</b>                               | <b>\$1,644</b> | <b>-</b>         | <b>-</b> | <b>17.68</b>              | <b>\$3,032,069</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1774901 - ROOSEVELT 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                     | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |                 | <u>Total <sup>5</sup></u> |                     |
|---|---|---------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
|   | FTE   | Amount              | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |                 | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$896,656           | -   | \$516,009          | -                                | \$53,173        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$1,465,838         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$224,163           | -   | \$129,003          | -                                | \$13,293        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$366,459           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$390,018          | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -\$390,018          |
| <b>Staffing (Including itinerants)</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 57.40   | \$6,924,737         | 11.58   | \$1,335,966        | -                                | -               | -                                | -                  | -                                      | -               | 0.28             | \$43,171        | 69.26                     | \$8,303,874         |
| 110004 - Teacher Auxiliary  | 1.20  | \$126,864           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.20                      | \$126,864           |
| 110005 - Teacher Assistants   | 1.00  | \$20,766            | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$20,766            |
| 120001 - Librarian  | -   | -                   | 0.77  | \$99,885           | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 0.77                      | \$99,885            |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.54  | \$205,785           | 4.00  | \$554,080          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 5.54                      | \$759,865           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                   | 0.77  | \$99,393           | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 0.77                      | \$99,393            |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$190,182           | 1.00  | \$146,460          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 2.00                      | \$336,642           |
| 130021 - Adviser  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$73,892            | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 0.50                      | \$73,892            |
| 210001 - Aides & Assistants   | 16.52   | \$1,272,636         | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 16.52                     | \$1,272,636         |
| 220001 - Custodians <sup>4</sup>  | 8.15  | \$631,619           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 8.15                      | \$631,619           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 5.74  | \$490,734           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 5.74                      | \$490,734           |
| 290001 - Other Classified (Campus Aides)  | 2.41  | \$158,110           | 0.55  | \$32,614           | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 2.96                      | \$190,724           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 3xxxxx - Other Benefits   | -   | -\$7,175            | -   | -\$4,208           | -                                | -               | -                                | -                  | -                                      | -               | -                | -\$5,143        | -                         | -\$16,526           |
| <b>Non-Staffing</b>   |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| Pending Distribution  | -   | \$3,062,738         | -   | \$3,264,690        | -                                | -               | -                                | \$1,387,760        | -                                      | \$18,240        | -                | -               | -                         | \$7,733,428         |
| Potential Funding Variance  | -   | -                   | -   | \$22,736           | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$308,333           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | \$ 564          | -                         | \$331,633           |
| <b>Total</b>  | <b>95.46</b>  | <b>\$14,190,022</b> | <b>18.67</b>  | <b>\$6,196,628</b> | <b>-</b>                         | <b>\$66,466</b> | <b>-</b>                         | <b>\$1,387,760</b> | <b>-</b>                               | <b>\$18,240</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>114.41</b>             | <b>\$21,897,708</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Senior High**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1774902 - ROOSEVELT HS LAW/PUBLIC SERVICES 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 17.00   | \$1,833,637        | 3.00  | \$265,192        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 20.00                     | \$2,098,829        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$138,279          | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$138,279          |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$100,135          | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$100,135          |
| <b>Total</b>  | <b>18.00</b>  | <b>\$2,072,051</b> | <b>3.00</b>   | <b>\$265,192</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>21.00</b>              | <b>\$2,337,243</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet School - SHS**  
Norm Category                    **Magnet 2**  
Fund Center- School Name       **1775101 - ROOSEVELT SENIOR HIGH SCIENCE/TECH/MATH**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$437,284          | -   | \$53,093           | -                                | \$11,958        | -                                | -                | -                                      | -              | -                | -        | -                         | \$502,335          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$109,320          | -   | \$13,274           | -                                | \$2,989         | -                                | -                | -                                      | -              | -                | -        | -                         | \$125,583          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 21.03   | \$2,551,193        | 4.02  | \$392,294          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 25.05                     | \$2,943,487        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 0.23  | \$29,199           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.23                      | \$29,199           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.78  | \$104,798          | 1.00  | \$130,084          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.78                      | \$234,882          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.23  | \$29,689           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.23                      | \$29,689           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$182,889          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$182,889          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$140,435          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$140,435          |
| 210001 - Aides & Assistants   | 0.75  | \$57,595           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.75                      | \$57,595           |
| 220001 - Custodians <sup>4</sup>  | 2.10  | \$132,849          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.10                      | \$132,849          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 2.26  | \$194,118          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.26                      | \$194,118          |
| 290001 - Other Classified (Campus Aides)  | 0.71  | \$46,209           | 0.16  | \$9,544            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.87                      | \$55,753           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$24,966           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$24,966           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$603,684          | -   | \$766,763          | -                                | -               | -                                | \$422,719        | -                                      | \$5,556        | -                | -        | -                         | \$1,798,722        |
| Potential Funding Variance  | -   | -                  | -   | \$1,318            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$136,241          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$137,559          |
| <b>Total</b>  | <b>29.63</b>  | <b>\$4,721,581</b> | <b>5.64</b>   | <b>\$1,425,258</b> | <b>-</b>                         | <b>\$14,947</b> | <b>-</b>                         | <b>\$422,719</b> | <b>-</b>                               | <b>\$5,556</b> | <b>-</b>         | <b>-</b> | <b>35.27</b>              | <b>\$6,590,061</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Middle School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1817901 - HOLLENBECK 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                 |                  |                 | <u>Total <sup>5</sup></u> |                     |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |                 | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                 |                  |                 |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                 |                  |                 |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$596,471          | -  | \$256,448          | -                                | \$38,303        | -                                | -                | -                                      | -               | -                | -               | -                         | \$891,222           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$149,117          | -  | \$64,113           | -                                | \$9,576         | -                                | -                | -                                      | -               | -                | -               | -                         | \$222,806           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$157,658         | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -               | -                         | -\$157,658          |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                 |                  |                 |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 24.00   | \$2,849,571        | 4.88   | \$487,657          | -                                | -               | -                                | -                | -                                      | -               | 0.28             | \$43,171        | 29.16                     | \$3,380,399         |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -               | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -               | -                         | -                   |
| 120001 - Librarian  | -   | -                  | 0.88   | \$112,973          | -                                | -               | -                                | -                | -                                      | -               | -                | -               | 0.88                      | \$112,973           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 3.16  | \$405,178          | 1.00   | \$158,046          | -                                | -               | -                                | -                | -                                      | -               | -                | -               | 4.16                      | \$563,224           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.88   | \$113,592          | -                                | -               | -                                | -                | -                                      | -               | -                | -               | 0.88                      | \$113,592           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 8.51  | \$646,509          | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -               | 8.51                      | \$646,509           |
| 220001 - Custodians <sup>4</sup>  | 5.39  | \$438,348          | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -               | 5.39                      | \$438,348           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 4.50  | \$388,926          | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -               | 4.50                      | \$388,926           |
| 290001 - Other Classified (Campus Aides)  | 3.96  | \$251,638          | 1.03   | \$61,169           | -                                | -               | -                                | -                | -                                      | -               | -                | -               | 4.99                      | \$312,807           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -               | -                         | -                   |
| 3xxxxx - Other Benefits   | -   | -\$21,012          | -  | -\$4,208           | -                                | -               | -                                | -                | -                                      | -               | -                | -\$5,143        | -                         | -\$30,363           |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                 |                  |                 |                           |                     |
| Pending Distribution  | -   | \$784,077          | -  | \$1,677,295        | -                                | -               | -                                | \$890,682        | -                                      | \$10,848        | -                | -               | -                         | \$3,362,902         |
| Potential Funding Variance  | -   | -                  | -  | \$10,990           | -                                | -               | -                                | -                | -                                      | -               | -                | -               | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$131,379          | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | \$ 564          | -                         | \$142,933           |
| <b>Total</b>  | <b>51.02</b>  | <b>\$6,725,774</b> | <b>8.67</b>  | <b>\$2,938,075</b> | <b>-</b>                         | <b>\$47,879</b> | <b>-</b>                         | <b>\$890,682</b> | <b>-</b>                               | <b>\$10,848</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>59.97</b>              | <b>\$10,651,850</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1817902 - HOLLENBECK MS STEMM 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 10.00   | \$1,189,177        | 2.00  | \$224,346        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 12.00                     | \$1,413,523        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$66,103           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$66,103           |
| 210001 - Aides & Assistants   | 0.75  | \$57,595           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.75                      | \$57,595           |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$60,607           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$60,607           |
| <b>Total</b>  | <b>11.25</b>  | <b>\$1,373,482</b> | <b>2.00</b>   | <b>\$224,346</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>13.25</b>              | <b>\$1,597,828</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1817903 - HOLLENBECK MS LAW/PUBLIC SERVICE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.00  | \$736,460        | 1.00  | \$124,412        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 7.00                      | \$860,872        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$79,569         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$79,569         |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$35,613         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$35,613         |
| <b>Total</b>  | <b>6.50</b>   | <b>\$851,642</b> | <b>1.00</b>   | <b>\$124,412</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>7.50</b>               | <b>\$976,054</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Middle School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1838701 - ROBERT L STEVENSON COLLEGE & CAREER 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                 |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                 |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                 |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$941,449          | -   | \$397,382          | -                                | \$44,171        | -                                | -                | -                                      | -               | -                | -        | -                         | \$1,383,002         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$235,362          | -   | \$99,346           | -                                | \$11,043        | -                                | -                | -                                      | -               | -                | -        | -                         | \$345,751           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                 |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 33.00   | \$3,825,161        | 4.00  | \$404,862          | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 37.00                     | \$4,230,023         |
| 110004 - Teacher Auxiliary  | 1.20  | \$126,864          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 1.20                      | \$126,864           |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | -                   |
| 120001 - Librarian  | -   | -                  | 1.00  | \$133,651          | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 1.00                      | \$133,651           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 3.87  | \$454,020          | 1.00  | \$150,549          | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 4.87                      | \$604,569           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 17.37   | \$1,343,956        | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 17.37                     | \$1,343,956         |
| 220001 - Custodians <sup>4</sup>  | 7.00  | \$542,036          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 7.00                      | \$542,036           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 4.50  | \$388,926          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 4.50                      | \$388,926           |
| 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           | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | -\$9,350            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                 |                  |          |                           |                     |
| Pending Distribution  | -   | \$909,377          | -   | \$1,819,008        | -                                | -               | -                                | \$838,641        | -                                      | \$10,164        | -                | -        | -                         | \$3,577,190         |
| Potential Funding Variance  | -   | -                  | -   | \$2,757            | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$159,605          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | \$162,362           |
| <b>Total</b>  | <b>70.94</b>  | <b>\$9,345,964</b> | <b>7.50</b>   | <b>\$3,166,451</b> | <b>-</b>                         | <b>\$55,214</b> | <b>-</b>                         | <b>\$838,641</b> | <b>-</b>                               | <b>\$10,164</b> | <b>-</b>         | <b>-</b> | <b>78.44</b>              | <b>\$13,416,434</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1838702 - STEVENSON COL & CAR PREP 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 4.00  | \$536,775        | 1.00  | \$106,212        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 5.00                      | \$642,987        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$138,279        | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$138,279        |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$26,173         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$26,173         |
| <b>Total</b>  | <b>5.00</b>   | <b>\$701,227</b> | <b>1.00</b>   | <b>\$106,212</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>6.00</b>               | <b>\$807,439</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1838703 - STEVENSON COL & CAR PREP CA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |                  |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <u>Allocated Resources</u>  | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$599,851        | 1.00  | \$105,145        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 6.00                      | \$704,996        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$29,372         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$29,372         |
| <b>Total</b>  | <b>5.00</b>   | <b>\$629,223</b> | <b>1.00</b>   | <b>\$105,145</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>6.00</b>               | <b>\$734,368</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1861101 - MENDEZ 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$471,978          | -   | \$183,300          | -                                | \$32,850        | -                                | -                | -                                      | -              | -                | -        | -                         | \$688,128           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$117,993          | -   | \$45,826           | -                                | \$8,213         | -                                | -                | -                                      | -              | -                | -        | -                         | \$172,032           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 35.50   | \$4,334,827        | 6.50  | \$769,278          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 42.00                     | \$5,104,105         |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| 120001 - Librarian  | -   | -                  | 1.00  | \$130,084          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$130,084           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.34  | \$179,363          | 3.00  | \$417,262          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 4.34                      | \$596,625           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$190,704          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$190,704           |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 2.50  | \$202,975          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.50                      | \$202,975           |
| 210001 - Aides & Assistants   | 17.02   | \$1,299,574        | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 17.02                     | \$1,299,574         |
| 220001 - Custodians <sup>4</sup>  | 6.00  | \$436,154          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 6.00                      | \$436,154           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 5.00  | \$443,510          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 5.00                      | \$443,510           |
| 290001 - Other Classified (Campus Aides)  | 3.25  | \$195,610          | 0.50  | \$29,814           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$225,424           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| Pending Distribution  | -   | \$1,350,281        | -   | \$1,510,654        | -                                | -               | -                                | \$699,358        | -                                      | \$9,192        | -                | -        | -                         | \$3,569,485         |
| Potential Funding Variance  | -   | -                  | -   | \$13,266           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$188,768          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$202,034           |
| <b>Total</b>  | <b>71.61</b>  | <b>\$9,411,737</b> | <b>12.00</b>  | <b>\$3,228,566</b> | <b>-</b>                         | <b>\$41,063</b> | <b>-</b>                         | <b>\$699,358</b> | <b>-</b>                               | <b>\$9,192</b> | <b>-</b>         | <b>-</b> | <b>83.61</b>              | <b>\$13,389,916</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Special Education School**  
Norm Category                    **-**  
Fund Center- School Name        **1195301 - PEREZ SP ED 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                     | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                 |  |               |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|---------------------|--|------------------|----------------------------------|-----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount              | FTE  | Amount           | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |               | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                     |  |                  |                                  |                 |                                  |                 |  |               |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                     |  |                  |                                  |                 |                                  |                 |  |               |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$180,447           | -  | -                | -                                | \$11,695        | -                                | -               | -                                      | -             | -                | -        | -                         | \$192,142           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$45,112            | -  | -                | -                                | \$2,924         | -                                | -               | -                                      | -             | -                | -        | -                         | \$48,036            |
| Negative Carryover (will be reflected in September 2022)  | -   | -                   | -  | -\$5,091         | -                                | -               | -                                | -               | -                                      | -             | -                | -        | -                         | -\$5,091            |
| <b>Staffing (Including itinerants)</b>  |   |                     |  |                  |                                  |                 |                                  |                 |  |               |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 25.10   | \$3,164,063         | 0.10   | \$12,788         | -                                | -               | -                                | -               | -                                      | -             | -                | -        | 25.20                     | \$3,176,851         |
| 110004 - Teacher Auxiliary  | -   | -                   | -  | -                | -                                | -               | -                                | -               | -                                      | -             | -                | -        | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                   | -  | -                | -                                | -               | -                                | -               | -                                      | -             | -                | -        | -                         | -                   |
| 120001 - Librarian  | -   | -                   | -  | -                | -                                | -               | -                                | -               | -                                      | -             | -                | -        | -                         | -                   |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 2.35  | \$303,403           | -  | -                | -                                | -               | -                                | -               | -                                      | -             | -                | -        | 2.35                      | \$303,403           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                   | 1.00   | \$129,082        | -                                | -               | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$326,052           | -  | -                | -                                | -               | -                                | -               | -                                      | -             | -                | -        | 2.00                      | \$326,052           |
| 130021 - Adviser  | -   | -                   | -  | -                | -                                | -               | -                                | -               | -                                      | -             | -                | -        | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$73,892            | -  | -                | -                                | -               | -                                | -               | -                                      | -             | -                | -        | 0.50                      | \$73,892            |
| 210001 - Aides & Assistants   | 71.23   | \$5,413,876         | -  | -                | -                                | -               | -                                | -               | -                                      | -             | -                | -        | 71.23                     | \$5,413,876         |
| 220001 - Custodians <sup>4</sup>  | 6.50  | \$516,624           | -  | -                | -                                | -               | -                                | -               | -                                      | -             | -                | -        | 6.50                      | \$516,624           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 4.00  | \$310,618           | -  | -                | -                                | -               | -                                | -               | -                                      | -             | -                | -        | 4.00                      | \$310,618           |
| 290001 - Other Classified (Campus Aides)  | 0.29  | \$9,110             | 0.10   | \$3,039          | -                                | -               | -                                | -               | -                                      | -             | -                | -        | 0.39                      | \$12,149            |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                   | -  | -                | -                                | -               | -                                | -               | -                                      | -             | -                | -        | -                         | -                   |
| 3xxxxx - Other Benefits   | -   | -\$9,350            | -  | -                | -                                | -               | -                                | -               | -                                      | -             | -                | -        | -                         | -\$9,350            |
| <b>Non-Staffing</b>   |   |                     |  |                  |                                  |                 |                                  |                 |  |               |                  |          |                           |                     |
| Pending Distribution  | -   | \$201,458           | -  | \$529,247        | -                                | -               | -                                | \$20,086        | -                                      | \$ 264        | -                | -        | -                         | \$751,055           |
| Potential Funding Variance  | -   | -                   | -  | \$ 528           | -                                | -               | -                                | -               | -                                      | -             | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$41,792            | -  | -                | -                                | -               | -                                | -               | -                                      | -             | -                | -        | -                         | \$42,320            |
| <b>Total</b>  | <b>111.97</b>   | <b>\$10,577,097</b> | <b>1.20</b>  | <b>\$669,593</b> | <b>-</b>                         | <b>\$14,619</b> | <b>-</b>                         | <b>\$20,086</b> | <b>-</b>                               | <b>\$ 264</b> | <b>-</b>         | <b>-</b> | <b>113.17</b>             | <b>\$11,281,659</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1239701 - BELVEDERE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$466,886          | -   | \$99,640           | -                                | \$28,703        | -                                | -                | -                                      | -              | -                | -               | -                         | \$595,229          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$116,721          | -   | \$24,910           | -                                | \$7,176         | -                                | -                | -                                      | -              | -                | -               | -                         | \$148,807          |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$133,548         | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -\$133,548         |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 24.00   | \$3,000,414        | 4.05  | \$541,344          | -                                | -               | -                                | -                | -                                      | -              | 0.55             | \$76,055        | 28.60                     | \$3,617,813        |
| 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  | \$81,754           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 0.61                      | \$81,754           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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          | 2.25  | \$172,785          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 7.50                      | \$578,156          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$247,678          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$247,678          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$293,448          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.75                      | \$293,448          |
| 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            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$600,442          | -   | \$1,223,434        | -                                | -               | -                                | \$472,934        | -                                      | \$6,216        | -                | -               | -                         | \$2,303,026        |
| Potential Funding Variance  | -   | -                  | -   | \$9,074            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$107,496          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$1,128         | -                         | \$117,698          |
| <b>Total</b>  | <b>41.19</b>  | <b>\$5,810,403</b> | <b>8.50</b>   | <b>\$2,232,146</b> | <b>-</b>                         | <b>\$35,879</b> | <b>-</b>                         | <b>\$472,934</b> | <b>-</b>                               | <b>\$6,216</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>50.24</b>              | <b>\$8,634,761</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Span School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1256201 - BROOKLYN AVE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   |   |                    |   |                    |                                  |                 | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          |                           |                    |
| <b>Allocated Resources</b>  | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | FTE                              | Amount           | FTE                                    | Amount         | FTE              | Amount   | FTE                       | Amount             |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$543,586          | -   | \$255,902          | -                                | \$17,002        | -                                | -                | -                                      | -              | -                | -        | -                         | \$816,490          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$135,896          | -   | \$63,976           | -                                | \$4,250         | -                                | -                | -                                      | -              | -                | -        | -                         | \$204,122          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 22.00   | \$2,645,446        | 2.40  | \$275,199          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 24.40                     | \$2,920,645        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 1.00  | \$88,096           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$88,096           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.99  | \$142,079          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.99                      | \$142,079          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$330,486          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$330,486          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$138,279          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$138,279          |
| 210001 - Aides & Assistants   | 3.75  | \$289,078          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$289,078          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$307,443          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$307,443          |
| 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   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$386,299          | -   | \$889,318          | -                                | -               | -                                | \$466,137        | -                                      | \$5,268        | -                | -        | -                         | \$1,747,022        |
| Potential Funding Variance  | -   | -                  | -   | \$3,178            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$118,565          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$121,743          |
| <b>Total</b>  | <b>38.07</b>  | <b>\$5,369,103</b> | <b>4.60</b>   | <b>\$1,710,829</b> | <b>-</b>                         | <b>\$21,252</b> | <b>-</b>                         | <b>\$466,137</b> | <b>-</b>                               | <b>\$5,268</b> | <b>-</b>         | <b>-</b> | <b>42.67</b>              | <b>\$7,572,589</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1352101 - EASTMAN 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$724,340          | -  | \$235,885          | -                                | \$34,061        | -                                | -                | -                                      | -              | -                | -               | -                         | \$994,286          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$181,086          | -  | \$58,972           | -                                | \$8,515         | -                                | -                | -                                      | -              | -                | -               | -                         | \$248,573          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 16.00   | \$2,084,186        | 2.05   | \$269,026          | -                                | -               | -                                | -                | -                                      | -              | 0.55             | \$76,055        | 18.60                     | \$2,429,267        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00   | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$39,664           |
| 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) <sup>4</sup>                                      | 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   | 4.50  | \$347,776          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 4.50                      | \$347,776          |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$294,781          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.50                      | \$294,781          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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            |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$684,783          | -  | \$1,362,858        | -                                | -               | -                                | \$526,801        | -                                      | \$6,924        | -                | -               | -                         | \$2,581,366        |
| Potential Funding Variance  | -   | -                  | -  | \$9,683            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$135,448          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$1,128         | -                         | \$146,259          |
| <b>Total</b>  | <b>32.87</b>  | <b>\$5,440,227</b> | <b>5.25</b>  | <b>\$2,123,182</b> | <b>-</b>                         | <b>\$42,576</b> | <b>-</b>                         | <b>\$526,801</b> | <b>-</b>                               | <b>\$6,924</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>38.67</b>              | <b>\$8,216,893</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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

East  
Dual Language Ctr - Elementary  
PHBAO  
1352102 - EASTMAN 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)

|  | General Fund –<br>Restricted &<br>Unrestricted |             | Targeted Student<br>Population (TSP –<br>includes SENI) <sup>2</sup> |           | ELO Family<br>Engagement |        | Specially Funded Programs |   |                                |   |           |   | Total <sup>5</sup> |             |
|--|--|-------------|--|-----------|--------------------------|--------|---------------------------|---|--------------------------------|---|-----------|---|--------------------|-------------|
|  | FTE  | Amount      | FTE  | Amount    | FTE                      | Amount | Title I (Intervention)    |   | Title I (Family<br>Engagement) |   | Title III |   | FTE                | Amount      |
| Allocated Resources  |  |             |  |           |                          |        |                           |   |                                |   |           |   |                    |             |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup> |  |             |  |           |                          |        |                           |   |                                |   |           |   |                    |             |
| 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  | \$1,413,282 | 1.00   | \$106,212 | -                        | -      | -                         | - | -                              | - | -         | - | 12.00              | \$1,519,494 |
| 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) <sup>4</sup>                               | -  | -           | -  | -         | -                        | -      | -                         | - | -                              | - | -         | - | -                  | -           |
| 130021 - Adviser   | -  | -           | -  | -         | -                        | -      | -                         | - | -                              | - | -         | - | -                  | -           |
| 190001 - Coordinator and Other Non-Classroom Certificated  | -  | -           | -  | -         | -                        | -      | -                         | - | -                              | - | -         | - | -                  | -           |
| 210001 - Aides & Assistants  | -  | -           | -  | -         | -                        | -      | -                         | - | -                              | - | -         | - | -                  | -           |
| 220001 - Custodians <sup>4</sup>   | -  | -           | -  | -         | -                        | -      | -                         | - | -                              | - | -         | - | -                  | -           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                  | -  | -           | -  | -         | -                        | -      | -                         | - | -                              | - | -         | - | -                  | -           |
| 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  | 11.00  | \$1,413,282 | 1.00   | \$106,212 | -                        | -      | -                         | - | -                              | - | -         | - | 12.00              | \$1,519,494 |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1391801 - FORD 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                     |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|---------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$224,804          | -   | \$220,036          | -                                | \$31,699        | -                                | -                | -                                      | -              | -                | -               | -                         | \$476,539           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$56,201           | -   | \$55,010           | -                                | \$7,925         | -                                | -                | -                                      | -              | -                | -               | -                         | \$119,136           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$95,783          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -\$95,783           |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 22.00   | \$2,801,327        | 6.45  | \$787,542          | -                                | -               | -                                | -                | -                                      | -              | 0.55             | \$76,055        | 29.00                     | \$3,664,924         |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                  | 6.00  | \$118,992          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 6.00                      | \$118,992           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                   |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.03  | \$137,239          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.03                      | \$137,239           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 11.01   | \$841,020          | 3.00  | \$230,380          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 14.01                     | \$1,071,400         |
| 220001 - Custodians <sup>4</sup>  | 4.00  | \$323,184          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 4.00                      | \$323,184           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 4.75  | \$378,261          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 4.75                      | \$378,261           |
| 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            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                     |
| Pending Distribution  | -   | \$804,061          | -   | \$1,613,653        | -                                | -               | -                                | \$646,404        | -                                      | \$8,496        | -                | -               | -                         | \$3,072,614         |
| Potential Funding Variance  | -   | -                  | -   | \$14,070           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$181,353          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$1,128         | -                         | \$196,551           |
| <b>Total</b>  | <b>47.37</b>  | <b>\$6,272,497</b> | <b>16.65</b>  | <b>\$3,210,645</b> | <b>-</b>                         | <b>\$39,624</b> | <b>-</b>                         | <b>\$646,404</b> | <b>-</b>                               | <b>\$8,496</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>64.57</b>              | <b>\$10,254,849</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1391802 - FORD 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 16.00   | \$2,011,684        | 2.00  | \$214,069        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 18.00                     | \$2,225,753        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | \$3,600          | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$3,600            |
| <b>Total</b>  | <b>16.00</b>  | <b>\$2,011,684</b> | <b>2.00</b>   | <b>\$217,669</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>18.00</b>              | <b>\$2,229,353</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1397301 - 4TH 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$201,936          | -   | \$113,261          | -                                | \$11,992        | -                                | -                | -                                      | -              | -                | -        | -                         | \$327,189          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$50,484           | -   | \$28,316           | -                                | \$2,998         | -                                | -                | -                                      | -              | -                | -        | -                         | \$81,798           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$53,200          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$53,200          |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 11.94   | \$1,596,878        | 1.20  | \$158,034          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 13.14                     | \$1,754,912        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.36  | \$48,143           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.36                      | \$48,143           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 5.25  | \$404,268          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 5.25                      | \$404,268          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$228,874          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$228,874          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$256,160          | -   | \$630,613          | -                                | -               | -                                | \$249,249        | -                                      | \$3,276        | -                | -        | -                         | \$1,139,298        |
| Potential Funding Variance  | -   | -                  | -   | \$1,574            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$61,914           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$63,488           |
| <b>Total</b>  | <b>26.88</b>  | <b>\$3,493,820</b> | <b>2.40</b>   | <b>\$1,066,958</b> | <b>-</b>                         | <b>\$14,990</b> | <b>-</b>                         | <b>\$249,249</b> | <b>-</b>                               | <b>\$3,276</b> | <b>-</b>         | <b>-</b> | <b>29.28</b>              | <b>\$4,828,293</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1397302 - 4TH STREET 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 2.00  | \$258,164        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 2.00                      | \$258,164        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>2.00</b>   | <b>\$258,164</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>2.00</b>               | <b>\$258,164</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Primary Center**  
Norm Category                    **PHBAO**  
Fund Center- School Name        **1397401 - 4TH STREET PRIMARY 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$118,768          | -   | \$62,160         | -                                | \$6,805        | -                                | -                | -                                      | -              | -                | -        | -                         | \$187,733          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$29,692           | -   | \$15,540         | -                                | \$1,701        | -                                | -                | -                                      | -              | -                | -        | -                         | \$46,933           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 7.09  | \$899,678          | 1.20  | \$163,065        | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 8.29                      | \$1,062,743        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664         | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$39,664           |
| 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) <sup>4</sup>                                      | 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   | 3.00  | \$231,483          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$231,483          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$138,412          | -   | \$407,921        | -                                | -              | -                                | \$136,037        | -                                      | \$1,788        | -                | -        | -                         | \$684,158          |
| Potential Funding Variance  | -   | -                  | -   | \$6,204          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$39,019           | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$45,223           |
| <b>Total</b>  | <b>19.34</b>  | <b>\$2,368,579</b> | <b>4.40</b>   | <b>\$841,648</b> | <b>-</b>                         | <b>\$8,506</b> | <b>-</b>                         | <b>\$136,037</b> | <b>-</b>                               | <b>\$1,788</b> | <b>-</b>         | <b>-</b> | <b>23.74</b>              | <b>\$3,356,558</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1397402 - 4TH ST 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 2.00  | \$266,431        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 2.00                      | \$266,431        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>2.00</b>   | <b>\$266,431</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>2.00</b>               | <b>\$266,431</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1435601 - ANTON 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$390,592          | -   | \$162,518          | -                                | \$25,390        | -                                | -                | -                                      | -              | -                | -               | -                         | \$578,500          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$97,648           | -   | \$40,630           | -                                | \$6,347         | -                                | -                | -                                      | -              | -                | -               | -                         | \$144,625          |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$83,325          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -\$83,325          |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 17.00   | \$2,178,901        | 2.83  | \$292,635          | -                                | -               | -                                | -                | -                                      | -              | 0.28             | \$43,171        | 20.11                     | \$2,514,707        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | 0.17  | \$3,463            | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 0.17                      | \$3,463            |
| 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) <sup>4</sup>                                      | 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   | 7.63  | \$585,741          | 1.50  | \$115,190          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 9.13                      | \$700,931          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$247,678          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$247,678          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$298,979          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.75                      | \$298,979          |
| 290001 - Other Classified (Campus Aides)  | 0.29  | \$9,110            | 0.10  | \$3,039            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 0.39                      | \$12,149           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -\$4,208           | -                                | -               | -                                | -                | -                                      | -              | -                | -\$5,143        | -                         | -\$9,351           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$439,236          | -   | \$958,870          | -                                | -               | -                                | \$401,720        | -                                      | \$5,280        | -                | -               | -                         | \$1,805,106        |
| Potential Funding Variance  | -   | -                  | -   | \$3,331            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$102,901          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$ 564          | -                         | \$106,796          |
| <b>Total</b>  | <b>37.28</b>  | <b>\$5,070,581</b> | <b>5.43</b>   | <b>\$1,701,087</b> | <b>-</b>                         | <b>\$31,737</b> | <b>-</b>                         | <b>\$401,720</b> | <b>-</b>                               | <b>\$5,280</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>42.99</b>              | <b>\$7,248,997</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1435602 - ANTON 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <u>Allocated Resources</u>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 4.00  | \$541,150        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 4.00                      | \$541,150        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>4.00</b>   | <b>\$541,150</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>4.00</b>               | <b>\$541,150</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1461601 - HUMPHREYS 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$278,825          | -   | \$180,993          | -                                | \$16,816        | -                                | -                | -                                      | -              | -                | -        | -                         | \$476,634          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$69,707           | -   | \$45,249           | -                                | \$4,204         | -                                | -                | -                                      | -              | -                | -        | -                         | \$119,160          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 11.00   | \$1,426,583        | 1.50  | \$185,369          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 12.50                     | \$1,611,952        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.47  | \$62,675           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.47                      | \$62,675           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.50  | \$247,944          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.50                      | \$247,944          |
| 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 <sup>4</sup>  | 3.00  | \$247,678          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$247,678          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$286,980          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$286,980          |
| 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$355,124          | -   | \$831,096          | -                                | -               | -                                | \$371,591        | -                                      | \$4,884        | -                | -        | -                         | \$1,562,695        |
| Potential Funding Variance  | -   | -                  | -   | \$7,572            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$87,696           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$95,268           |
| <b>Total</b>  | <b>22.80</b>  | <b>\$3,336,004</b> | <b>4.70</b>   | <b>\$1,437,037</b> | <b>-</b>                         | <b>\$21,020</b> | <b>-</b>                         | <b>\$371,591</b> | <b>-</b>                               | <b>\$4,884</b> | <b>-</b>         | <b>-</b> | <b>27.50</b>              | <b>\$5,170,536</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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

East  
Magnet Ctr -Elementary  
Magnet 2  
1461602 - HUMPHREYS AVENUE ELEM SCIENCE/TECH/MATH

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 –<br>Restricted &<br>Unrestricted |           | Targeted Student<br>Population (TSP –<br>includes SENI) <sup>2</sup> |        | ELO Family<br>Engagement |        | Specially Funded Programs |        |                                |        |           |        | Total <sup>5</sup> |           |
|--|--|-----------|--|--------|--------------------------|--------|---------------------------|--------|--------------------------------|--------|-----------|--------|--------------------|-----------|
|  |  |           |  |        |                          |        | Title I (Intervention)    |        | Title I (Family<br>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) <sup>3</sup> |  |           |  |        |                          |        |                           |        |                                |        |           |        |                    |           |
| 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   | \$799,508 | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | 6.00               | \$799,508 |
| 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) <sup>4</sup>                               | -  | -         | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -         |
| 130021 - Adviser   | -  | -         | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -         |
| 190001 - Coordinator and Other Non-Classroom Certificated  | 0.50   | \$69,313  | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | 0.50               | \$69,313  |
| 210001 - Aides & Assistants  | -  | -         | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -         |
| 220001 - Custodians <sup>4</sup>   | -  | -         | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -         |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                  | -  | -         | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -         |
| 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)                       | -  | \$32,340  | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | \$32,340  |
| Total  | 6.50   | \$901,161 | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | 6.50               | \$901,161 |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1461603 - HUMPHREYS 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <u>Allocated Resources</u>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.00  | \$791,206        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 6.00                      | \$791,206        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>6.00</b>   | <b>\$791,206</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>6.00</b>               | <b>\$791,206</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1476701 - LANE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$58,898           | -   | \$36,607         | -                                | \$6,892        | -                                | -                | -                                      | -              | -                | -        | -                         | \$102,397          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$14,724           | -   | \$9,152          | -                                | \$1,723        | -                                | -                | -                                      | -              | -                | -        | -                         | \$25,599           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$27,622          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -\$27,622          |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 15.00   | \$1,861,167        | 2.30  | \$263,123        | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 17.30                     | \$2,124,290        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664         | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.45  | \$60,032           | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 0.45                      | \$60,032           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082        | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$313,839          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$313,839          |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 5.63  | \$445,555          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 5.63                      | \$445,555          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$229,442          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$229,442          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$162,561          | -   | \$487,638        | -                                | -              | -                                | \$218,207        | -                                      | \$2,868        | -                | -        | -                         | \$871,274          |
| Potential Funding Variance  | -   | -                  | -   | \$5,866          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$70,587           | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$76,453           |
| <b>Total</b>  | <b>29.41</b>  | <b>\$3,427,524</b> | <b>5.50</b>   | <b>\$989,144</b> | <b>-</b>                         | <b>\$8,615</b> | <b>-</b>                         | <b>\$218,207</b> | <b>-</b>                               | <b>\$2,868</b> | <b>-</b>         | <b>-</b> | <b>34.91</b>              | <b>\$4,646,358</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1513701 - MARIANNA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$84,501           | -   | \$55,497           | -                                | \$9,336         | -                                | -                | -                                      | -              | -                | -        | -                         | \$149,334          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$21,126           | -   | \$13,875           | -                                | \$2,333         | -                                | -                | -                                      | -              | -                | -        | -                         | \$37,334           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$134,259         | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$134,259         |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 10.20   | \$1,299,860        | 4.30  | \$546,666          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 14.50                     | \$1,846,526        |
| 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) <sup>4</sup>                                      | 2.00  | \$321,886          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$321,886          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 2.00  | \$276,558          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$276,558          |
| 210001 - Aides & Assistants   | 4.50  | \$358,596          | 3.00  | \$230,380          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 7.50                      | \$588,976          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$232,324          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$232,324          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$252,466          | -   | \$616,717          | -                                | -               | -                                | \$230,076        | -                                      | \$3,024        | -                | -        | -                         | \$1,102,283        |
| Potential Funding Variance  | -   | -                  | -   | \$6,896            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$69,933           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$76,829           |
| <b>Total</b>  | <b>25.52</b>  | <b>\$3,086,649</b> | <b>10.50</b>  | <b>\$1,656,789</b> | <b>-</b>                         | <b>\$11,669</b> | <b>-</b>                         | <b>\$230,076</b> | <b>-</b>                               | <b>\$3,024</b> | <b>-</b>         | <b>-</b> | <b>36.02</b>              | <b>\$4,988,207</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1513702 - MARIANNA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 4.00  | \$511,720        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 4.00                      | \$511,720        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>4.00</b>   | <b>\$511,720</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>4.00</b>               | <b>\$511,720</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet School - ELEM**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1627401 - HAMASAKI MEDICAL/SCIENCE MAGNET SCHOOL**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$287,582          | -  | \$88,045           | -                                | \$16,350        | -                                | -                | -                                      | -              | -                | -        | -                         | \$391,977          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$71,896           | -  | \$22,012           | -                                | \$4,088         | -                                | -                | -                                      | -              | -                | -        | -                         | \$97,996           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 17.00   | \$2,183,740        | 2.60   | \$310,397          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 19.60                     | \$2,494,137        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.78  | \$104,212          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.78                      | \$104,212          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$319,460          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$319,460          |
| 130021 - Adviser  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 2.50  | \$356,127          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.50                      | \$356,127          |
| 210001 - Aides & Assistants   | 6.88  | \$540,155          | 1.50   | \$115,190          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 8.38                      | \$655,345          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$381,625          | -  | \$835,546          | -                                | -               | -                                | \$293,347        | -                                      | \$3,856        | -                | -        | -                         | \$1,514,374        |
| Potential Funding Variance  | -   | -                  | -  | \$3,161            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$95,217           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$98,378           |
| <b>Total</b>  | <b>36.49</b>  | <b>\$4,898,546</b> | <b>5.30</b>  | <b>\$1,509,511</b> | <b>-</b>                         | <b>\$20,438</b> | <b>-</b>                         | <b>\$293,347</b> | <b>-</b>                               | <b>\$3,856</b> | <b>-</b>         | <b>-</b> | <b>41.79</b>              | <b>\$6,725,698</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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

East  
Elementary School  
PHBAO  
1642501 - ROWAN 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 –<br>Restricted &<br>Unrestricted |                    | Targeted Student<br>Population (TSP –<br>includes SENI) <sup>2</sup> |                    | ELO Family<br>Engagement |                 | Specially Funded Programs |                  |                                |                |             |                 | Total <sup>5</sup> |                     |
|---|--|--------------------|--|--------------------|--------------------------|-----------------|---------------------------|------------------|--------------------------------|----------------|-------------|-----------------|--------------------|---------------------|
|   | FTE  | Amount             | FTE  | Amount             | FTE                      | Amount          | Title I (Intervention)    |                  | Title I (Family<br>Engagement) |                | Title III   |                 | FTE                | Amount              |
| <b>Allocated Resources</b>  |  |                    |  |                    |                          |                 |                           |                  |                                |                |             |                 |                    |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |  |                    |  |                    |                          |                 |                           |                  |                                |                |             |                 |                    |                     |
| 80% Available (BI 40343, CI 430009)   | -  | \$166,752          | -  | \$362,718          | -                        | \$24,732        | -                         | -                | -                              | -              | -           | -               | -                  | \$554,202           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -  | \$41,687           | -  | \$90,680           | -                        | \$6,183         | -                         | -                | -                              | -              | -           | -               | -                  | \$138,550           |
| Negative Carryover (will be reflected in September 2022)  | -  | -                  | -  | -                  | -                        | -               | -                         | -                | -                              | -              | -           | -               | -                  | -                   |
| <b>Staffing (Including itinerants)</b>  |  |                    |  |                    |                          |                 |                           |                  |                                |                |             |                 |                    |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 29.00  | \$3,668,632        | 6.05   | \$756,678          | -                        | -               | -                         | -                | -                              | -              | 0.55        | \$76,055        | 35.60              | \$4,501,365         |
| 110004 - Teacher Auxiliary  | -  | -                  | -  | -                  | -                        | -               | -                         | -                | -                              | -              | -           | -               | -                  | -                   |
| 110005 - Teacher Assistants   | -  | -                  | 3.00   | \$59,496           | -                        | -               | -                         | -                | -                              | -              | -           | -               | 3.00               | \$59,496            |
| 120001 - Librarian  | -  | -                  | -  | -                  | -                        | -               | -                         | -                | -                              | -              | -           | -               | -                  | -                   |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.91   | \$121,386          | -  | -                  | -                        | -               | -                         | -                | -                              | -              | -           | -               | 0.91               | \$121,386           |
| 120041 - Health Services (Nurses & Therapist)   | -  | -                  | 1.00   | \$129,082          | -                        | -               | -                         | -                | -                              | -              | -           | -               | 1.00               | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 9.00   | \$693,346          | 2.25   | \$172,785          | -                        | -               | -                         | -                | -                              | -              | -           | -               | 11.25              | \$866,131           |
| 220001 - Custodians <sup>4</sup>  | 4.00   | \$320,302          | -  | -                  | -                        | -               | -                         | -                | -                              | -              | -           | -               | 4.00               | \$320,302           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -  | -                  | -  | \$17,901           | -                        | -               | -                         | -                | -                              | -              | -           | -               | -                  | \$17,901            |
| <b>Non-Staffing</b>   |  |                    |  |                    |                          |                 |                           |                  |                                |                |             |                 |                    |                     |
| Pending Distribution  | -  | \$607,490          | -  | \$1,292,786        | -                        | -               | -                         | \$576,103        | -                              | \$7,572        | -           | -               | -                  | \$2,483,951         |
| Potential Funding Variance  | -  | -                  | -  | \$14,069           | -                        | -               | -                         | -                | -                              | -              | -           | -               | -                  | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -  | \$142,247          | -  | -                  | -                        | -               | -                         | -                | -                              | -              | -           | \$1,128         | -                  | \$157,444           |
| <b>Total</b>  | <b>51.24</b>                                   | <b>\$6,689,037</b> | <b>12.50</b>   | <b>\$2,902,273</b> | <b>-</b>                 | <b>\$30,915</b> | <b>-</b>                  | <b>\$576,103</b> | <b>-</b>                       | <b>\$7,572</b> | <b>0.55</b> | <b>\$77,183</b> | <b>64.29</b>       | <b>\$10,283,083</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1642502 - ROWAN 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 2.00  | \$218,788        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 2.00                      | \$218,788        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>2.00</b>   | <b>\$218,788</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>2.00</b>               | <b>\$218,788</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Primary Center**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1642601 - AMANECER 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                 |  |               |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |               | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$91,832           | -   | \$62,401         | -                                | \$4,166        | -                                | -               | -                                      | -             | -                | -        | -                         | \$158,399          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$22,958           | -   | \$15,601         | -                                | \$1,042        | -                                | -               | -                                      | -             | -                | -        | -                         | \$39,601           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 4.42  | \$583,939          | 2.20  | \$293,856        | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 6.62                      | \$877,795          |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664         | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 2.00                      | \$39,664           |
| 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) <sup>4</sup>                                      | 1.50  | \$244,406          | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.50                      | \$244,406          |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 0.75  | \$57,595           | 0.75  | \$57,595         | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.50                      | \$115,190          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| Pending Distribution  | -   | \$54,021           | -   | \$251,972        | -                                | -              | -                                | \$71,214        | -                                      | \$ 936        | -                | -        | -                         | \$378,143          |
| Potential Funding Variance  | -   | -                  | -   | \$5,327          | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$22,515           | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$27,842           |
| <b>Total</b>  | <b>13.40</b>  | <b>\$1,590,204</b> | <b>6.15</b>   | <b>\$873,510</b> | <b>-</b>                         | <b>\$5,208</b> | <b>-</b>                         | <b>\$71,214</b> | <b>-</b>                               | <b>\$ 936</b> | <b>-</b>         | <b>-</b> | <b>19.55</b>              | <b>\$2,541,072</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1775201 - SOLIS LEARNING 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$149,912          | -  | -                  | -                                | \$12,453        | -                                | -                | -                                      | -              | -                | -        | -                         | \$162,365          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$37,478           | -  | -                  | -                                | \$3,113         | -                                | -                | -                                      | -              | -                | -        | -                         | \$40,591           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -\$9,498           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$9,498           |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 12.03   | \$1,429,509        | 2.67   | \$342,890          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 14.70                     | \$1,772,399        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 1.00   | \$132,780          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$132,780          |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.68  | \$91,002           | 0.50   | \$61,358           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.18                      | \$152,360          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 4.50  | \$352,126          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 4.50                      | \$352,126          |
| 220001 - Custodians <sup>4</sup>  | 4.00  | \$304,164          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 4.00                      | \$304,164          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.00  | \$264,235          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$264,235          |
| 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   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$277,808          | -  | \$649,173          | -                                | -               | -                                | \$236,467        | -                                      | \$3,108        | -                | -        | -                         | \$1,166,556        |
| Potential Funding Variance  | -   | -                  | -  | \$8,129            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$71,275           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$79,404           |
| <b>Total</b>  | <b>27.58</b>  | <b>\$3,335,025</b> | <b>5.47</b>  | <b>\$1,323,031</b> | <b>-</b>                         | <b>\$15,566</b> | <b>-</b>                         | <b>\$236,467</b> | <b>-</b>                               | <b>\$3,108</b> | <b>-</b>         | <b>-</b> | <b>33.05</b>              | <b>\$4,913,197</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1777201 - TORRES RENAISSANCE**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$959,598          | -   | \$564,802          | -                                | \$18,342        | -                                | -                | -                                      | -              | -                | -        | -                         | \$1,542,742        |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$239,899          | -   | \$141,201          | -                                | \$4,586         | -                                | -                | -                                      | -              | -                | -        | -                         | \$385,686          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 16.12   | \$1,747,766        | 3.13  | \$293,260          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 19.25                     | \$2,041,026        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 0.22  | \$28,321           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.22                      | \$28,321           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.79  | \$106,119          | 1.00  | \$108,612          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.79                      | \$214,731          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.22  | \$28,398           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.22                      | \$28,398           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$184,830          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$184,830          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 3.75  | \$287,975          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$287,975          |
| 220001 - Custodians <sup>4</sup>  | 1.54  | \$105,116          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.54                      | \$105,116          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.22  | \$277,766          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.22                      | \$277,766          |
| 290001 - Other Classified (Campus Aides)  | 0.55  | \$36,706           | 0.11  | \$6,546            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.66                      | \$43,252           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$12,736           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$12,736           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$735,877          | -   | \$954,445          | -                                | -               | -                                | \$355,157        | -                                      | \$4,668        | -                | -        | -                         | \$2,050,147        |
| Potential Funding Variance  | -   | -                  | -   | \$9,070            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$96,498           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$105,568          |
| <b>Total</b>  | <b>26.97</b>  | <b>\$4,790,886</b> | <b>4.68</b>   | <b>\$2,134,655</b> | <b>-</b>                         | <b>\$22,928</b> | <b>-</b>                         | <b>\$355,157</b> | <b>-</b>                               | <b>\$4,668</b> | <b>-</b>         | <b>-</b> | <b>31.65</b>              | <b>\$7,308,294</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1777301 - TORRES ENG & TECH**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$501,183          | -   | \$166,331          | -                                | \$16,798        | -                                | -                | -                                      | -              | -                | -        | -                         | \$684,312          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$125,295          | -   | \$41,583           | -                                | \$4,199         | -                                | -                | -                                      | -              | -                | -        | -                         | \$171,077          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 16.12   | \$1,725,275        | 4.13  | \$464,328          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 20.25                     | \$2,189,603        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 0.22  | \$28,258           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.22                      | \$28,258           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.60  | \$80,433           | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.60                      | \$209,515          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.22  | \$28,398           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.22                      | \$28,398           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$174,146          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$174,146          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 2.25  | \$172,785          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.25                      | \$172,785          |
| 220001 - Custodians <sup>4</sup>  | 1.54  | \$104,873          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.54                      | \$104,873          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 2.22  | \$185,963          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.22                      | \$185,963          |
| 290001 - Other Classified (Campus Aides)  | 0.55  | \$36,619           | 0.11  | \$6,522            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.66                      | \$43,141           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$12,662           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$12,662           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$708,377          | -   | \$792,786          | -                                | -               | -                                | \$315,898        | -                                      | \$4,152        | -                | -        | -                         | \$1,821,213        |
| Potential Funding Variance  | -   | -                  | -   | \$7,293            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$97,210           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$104,503          |
| <b>Total</b>  | <b>24.28</b>  | <b>\$3,924,821</b> | <b>5.68</b>   | <b>\$1,664,581</b> | <b>-</b>                         | <b>\$20,997</b> | <b>-</b>                         | <b>\$315,898</b> | <b>-</b>                               | <b>\$4,152</b> | <b>-</b>         | <b>-</b> | <b>29.96</b>              | <b>\$5,930,449</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1777501 - TORRES HUM/ART/TECH**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$507,108          | -   | \$7,108            | -                                | \$16,490        | -                                | -                | -                                      | -              | -                | -        | -                         | \$530,706          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$126,776          | -   | \$1,777            | -                                | \$4,122         | -                                | -                | -                                      | -              | -                | -        | -                         | \$132,675          |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$202,818         | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$202,818         |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 18.12   | \$2,002,065        | 3.13  | \$382,428          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 21.25                     | \$2,384,493        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 0.22  | \$28,749           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.22                      | \$28,749           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.80  | \$107,440          | 1.00  | \$130,084          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.80                      | \$237,524          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.22  | \$28,398           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.22                      | \$28,398           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 2.31  | \$176,026          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.31                      | \$176,026          |
| 220001 - Custodians <sup>4</sup>  | 1.56  | \$106,355          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.56                      | \$106,355          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.22  | \$277,766          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.22                      | \$277,766          |
| 290001 - Other Classified (Campus Aides)  | 0.55  | \$37,249           | 0.11  | \$6,642            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.66                      | \$43,891           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$13,199           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$13,199           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$735,061          | -   | \$806,995          | -                                | -               | -                                | \$354,244        | -                                      | \$4,656        | -                | -        | -                         | \$1,900,956        |
| Potential Funding Variance  | -   | -                  | -   | \$10,992           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$104,371          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$115,363          |
| <b>Total</b>  | <b>28.06</b>  | <b>\$4,247,379</b> | <b>4.68</b>   | <b>\$1,403,173</b> | <b>-</b>                         | <b>\$20,612</b> | <b>-</b>                         | <b>\$354,244</b> | <b>-</b>                               | <b>\$4,656</b> | <b>-</b>         | <b>-</b> | <b>32.74</b>              | <b>\$6,030,064</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet School - SHS**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1777701 - TORRES HS SOCIAL JUSTICE LDSHP AC 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$176,300          | -   | \$155,509          | -                                | \$9,264         | -                                | -                | -                                      | -              | -                | -        | -                         | \$341,073          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$44,073           | -   | \$38,878           | -                                | \$2,316         | -                                | -                | -                                      | -              | -                | -        | -                         | \$85,267           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 10.02   | \$1,259,370        | 3.68  | \$425,369          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 13.70                     | \$1,684,739        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 0.13  | \$16,861           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.13                      | \$16,861           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.50  | \$67,223           | 0.50  | \$76,177           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$143,400          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.13  | \$16,781           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.13                      | \$16,781           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$185,801          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$185,801          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$138,279          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$138,279          |
| 210001 - Aides & Assistants   | 2.25  | \$172,785          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.25                      | \$172,785          |
| 220001 - Custodians <sup>4</sup>  | 0.91  | \$46,706           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.91                      | \$46,706           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 2.13  | \$183,205          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.13                      | \$183,205          |
| 290001 - Other Classified (Campus Aides)  | 0.33  | \$21,840           | 0.07  | \$3,888            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.40                      | \$25,728           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$22,342           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$22,342           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$225,435          | -   | \$557,651          | -                                | -               | -                                | \$190,817        | -                                      | \$2,508        | -                | -        | -                         | \$976,411          |
| Potential Funding Variance  | -   | -                  | -   | \$4,350            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$66,098           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$70,448           |
| <b>Total</b>  | <b>18.14</b>  | <b>\$2,609,457</b> | <b>4.51</b>   | <b>\$1,295,464</b> | <b>-</b>                         | <b>\$11,580</b> | <b>-</b>                         | <b>\$190,817</b> | <b>-</b>                               | <b>\$2,508</b> | <b>-</b>         | <b>-</b> | <b>22.65</b>              | <b>\$4,109,826</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Middle School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1804701 - BELVEDERE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$599,097          | -   | \$367,456          | -                                | \$31,211        | -                                | -                | -                                      | -              | -                | -        | -                         | \$997,764          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$149,774          | -   | \$91,864           | -                                | \$7,803         | -                                | -                | -                                      | -              | -                | -        | -                         | \$249,441          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 20.52   | \$2,429,580        | 3.00  | \$401,415          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 23.52                     | \$2,830,995        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 1.00  | \$133,651          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$133,651          |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.79  | \$216,383          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.79                      | \$216,383          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 10.26   | \$774,665          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 10.26                     | \$774,665          |
| 220001 - Custodians <sup>4</sup>  | 6.00  | \$466,530          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 6.00                      | \$466,530          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.50  | \$283,843          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.50                      | \$283,843          |
| 290001 - Other Classified (Campus Aides)  | 3.37  | \$194,599          | 0.80  | \$38,931           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 4.17                      | \$233,530          |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -\$9,350           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$9,350           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$653,218          | -   | \$1,365,430        | -                                | -               | -                                | \$669,736        | -                                      | \$7,944        | -                | -        | -                         | \$2,696,328        |
| Potential Funding Variance  | -   | -                  | -   | \$3,985            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$99,699           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$103,684          |
| <b>Total</b>  | <b>46.94</b>  | <b>\$6,122,239</b> | <b>5.80</b>   | <b>\$2,531,814</b> | <b>-</b>                         | <b>\$39,014</b> | <b>-</b>                         | <b>\$669,736</b> | <b>-</b>                               | <b>\$7,944</b> | <b>-</b>         | <b>-</b> | <b>52.74</b>              | <b>\$9,370,747</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                    **Magnet 2**  
Fund Center- School Name      **1804702 - BELVEDERE MEDIA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |                  |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$653,576        | 1.00  | \$119,924        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 6.00                      | \$773,500        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$80,966         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$80,966         |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$29,897         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$29,897         |
| <b>Total</b>  | <b>5.50</b>   | <b>\$764,439</b> | <b>1.00</b>   | <b>\$119,924</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>6.50</b>               | <b>\$884,363</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1804703 - BELVEDERE MS 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$601,723        | 1.00  | \$106,212        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 6.00                      | \$707,935        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$80,966         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$80,966         |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$29,945         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$29,945         |
| <b>Total</b>  | <b>5.50</b>   | <b>\$712,634</b> | <b>1.00</b>   | <b>\$106,212</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>6.50</b>               | <b>\$818,846</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet School - MS**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1816801 - GRIFFITH MS 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                     | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |                 | <u>Total <sup>5</sup></u> |                     |
|---|---|---------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
|   | FTE   | Amount              | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |                 | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$420,832           | -   | \$793,585          | -                                | \$41,385        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$1,255,802         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$105,208           | -   | \$198,397          | -                                | \$10,346        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$313,951           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$13,960           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -\$13,960           |
| <b>Staffing (Including itinerants)</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 52.00   | \$6,392,925         | 11.45   | \$1,292,107        | -                                | -               | -                                | -                  | -                                      | -               | 0.55             | \$76,055        | 64.00                     | \$7,761,087         |
| 110004 - Teacher Auxiliary  | 1.20  | \$126,864           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.20                      | \$126,864           |
| 110005 - Teacher Assistants   | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 120001 - Librarian  | -   | -                   | 1.00  | \$133,651          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$133,651           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 4.22  | \$521,254           | 1.00  | \$158,046          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 5.22                      | \$679,300           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                   | 1.00  | \$129,082          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$187,397           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$187,397           |
| 130021 - Adviser  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.50  | \$213,257           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.50                      | \$213,257           |
| 210001 - Aides & Assistants   | 13.13   | \$1,014,949         | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 13.13                     | \$1,014,949         |
| 220001 - Custodians <sup>4</sup>  | 6.00  | \$464,168           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 6.00                      | \$464,168           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 5.50  | \$449,185           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 5.50                      | \$449,185           |
| 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            | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -\$9,350            |
| <b>Non-Staffing</b>   |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| Pending Distribution  | -   | \$863,186           | -   | \$1,896,177        | -                                | -               | -                                | \$1,149,566        | -                                      | \$13,392        | -                | -               | -                         | \$3,922,321         |
| Potential Funding Variance  | -   | -                   | -   | \$14,407           | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$313,629           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | \$1,128         | -                         | \$329,164           |
| <b>Total</b>  | <b>87.05</b>  | <b>\$11,216,813</b> | <b>14.95</b>  | <b>\$4,645,266</b> | <b>-</b>                         | <b>\$51,731</b> | <b>-</b>                         | <b>\$1,149,566</b> | <b>-</b>                               | <b>\$13,392</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>102.55</b>             | <b>\$17,153,951</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet School - SHS**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1860601 - TORRES ELA PA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$226,865          | -   | \$40,644           | -                                | \$15,123        | -                                | -                | -                                      | -              | -                | -        | -                         | \$282,632          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$56,715           | -   | \$10,162           | -                                | \$3,781         | -                                | -                | -                                      | -              | -                | -        | -                         | \$70,658           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$80,521          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$80,521          |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 17.39   | \$2,171,643        | 3.75  | \$373,056          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 21.14                     | \$2,544,699        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 0.21  | \$26,903           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.21                      | \$26,903           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.64  | \$85,718           | 1.00  | \$132,780          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.64                      | \$218,498          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.21  | \$27,107           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.21                      | \$27,107           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$184,830          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$184,830          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$116,106          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$116,106          |
| 210001 - Aides & Assistants   | 3.88  | \$294,457          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.88                      | \$294,457          |
| 220001 - Custodians <sup>4</sup>  | 2.46  | \$176,227          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.46                      | \$176,227          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.21  | \$276,625          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.21                      | \$276,625          |
| 290001 - Other Classified (Campus Aides)  | 0.52  | \$34,860           | 0.10  | \$6,212            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.62                      | \$41,072           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$11,159           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$11,159           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$411,005          | -   | \$764,457          | -                                | -               | -                                | \$304,029        | -                                      | \$3,996        | -                | -        | -                         | \$1,483,487        |
| Potential Funding Variance  | -   | -                  | -   | \$10,288           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$98,689           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$108,977          |
| <b>Total</b>  | <b>30.10</b>  | <b>\$4,064,378</b> | <b>5.27</b>   | <b>\$1,391,609</b> | <b>-</b>                         | <b>\$18,904</b> | <b>-</b>                         | <b>\$304,029</b> | <b>-</b>                               | <b>\$3,996</b> | <b>-</b>         | <b>-</b> | <b>35.37</b>              | <b>\$5,782,916</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1867901 - GARFIELD 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                     | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|---------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount              | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$25,190            | -   | \$1,154,472        | -                                | \$77,621        | -                                | -                  | -                                      | -               | -                | -        | -                         | \$1,257,283         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$6,298             | -   | \$288,618          | -                                | \$19,405        | -                                | -                  | -                                      | -               | -                | -        | -                         | \$314,321           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$686,288          | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -\$686,288          |
| <b>Staffing (Including itinerants)</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 85.99   | \$10,409,962        | 16.73   | \$1,890,906        | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 102.72                    | \$12,300,868        |
| 110004 - Teacher Auxiliary  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 120001 - Librarian  | -   | -                   | 1.00  | \$113,610          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$113,610           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.85  | \$247,322           | 6.00  | \$827,164          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 7.85                      | \$1,074,486         |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                   | 1.00  | \$129,082          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$193,522           | 3.00  | \$462,685          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 4.00                      | \$656,207           |
| 130021 - Adviser  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$73,892            | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 0.50                      | \$73,892            |
| 210001 - Aides & Assistants   | 23.10   | \$1,759,834         | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 23.10                     | \$1,759,834         |
| 220001 - Custodians <sup>4</sup>  | 11.38   | \$861,048           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 11.38                     | \$861,048           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 8.00  | \$668,036           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 8.00                      | \$668,036           |
| 290001 - Other Classified (Campus Aides)  | 3.95  | \$212,819           | 1.00  | \$45,009           | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 4.95                      | \$257,828           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 3xxxxx - Other Benefits   | -   | -\$11,687           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -\$11,687           |
| <b>Non-Staffing</b>   |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| Pending Distribution  | -   | \$1,786,133         | -   | \$3,734,065        | -                                | -               | -                                | \$1,986,688        | -                                      | \$26,112        | -                | -        | -                         | \$7,532,998         |
| Potential Funding Variance  | -   | -                   | -   | \$12,430           | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$487,754           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | \$500,184           |
| <b>Total</b>  | <b>135.77</b>   | <b>\$16,033,835</b> | <b>28.73</b>  | <b>\$8,658,041</b> | <b>-</b>                         | <b>\$97,026</b> | <b>-</b>                         | <b>\$1,986,688</b> | <b>-</b>                               | <b>\$26,112</b> | <b>-</b>         | <b>-</b> | <b>164.50</b>             | <b>\$26,801,702</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Senior High**  
Norm Category                    **Magnet 2**  
Fund Center- School Name       **1867902 - GARFIELD COMP SCI 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   |   |                    |   |                  |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                    |
| <b>Allocated Resources</b>  | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount             |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 10.00   | \$1,145,003        | 2.00  | \$225,694        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 12.00                     | \$1,370,697        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$69,313           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$69,313           |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$62,276           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$62,276           |
| <b>Total</b>  | <b>10.50</b>  | <b>\$1,276,592</b> | <b>2.00</b>   | <b>\$225,694</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>12.50</b>              | <b>\$1,502,286</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1239101 - HUNTINGTON PARK 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$165,061          | -   | \$192,464          | -                                | \$14,417        | -                                | -                | -                                      | -              | -                | -        | -                         | \$371,942          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$41,264           | -   | \$48,117           | -                                | \$3,604         | -                                | -                | -                                      | -              | -                | -        | -                         | \$92,985           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$ 302            | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$ 302            |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 12.00   | \$1,465,916        | 0.40  | \$48,766           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 12.40                     | \$1,514,682        |
| 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) <sup>4</sup>                                      | 1.50  | \$243,721          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.50                      | \$243,721          |
| 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 <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$244,803          | -   | \$632,275          | -                                | -               | -                                | \$283,943        | -                                      | \$3,732        | -                | -        | -                         | \$1,164,753        |
| Potential Funding Variance  | -   | -                  | -   | \$2,030            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$80,441           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$82,471           |
| <b>Total</b>  | <b>25.98</b>  | <b>\$3,335,298</b> | <b>1.60</b>   | <b>\$1,058,812</b> | <b>-</b>                         | <b>\$18,021</b> | <b>-</b>                         | <b>\$283,943</b> | <b>-</b>                               | <b>\$3,732</b> | <b>-</b>         | <b>-</b> | <b>27.58</b>              | <b>\$4,699,806</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1239102 - HUNTINGTON PK 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$629,375        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 5.00                      | \$629,375        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>5.00</b>   | <b>\$629,375</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>5.00</b>               | <b>\$629,375</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1389001 - FLORENCE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$458,731          | -   | \$336,375          | -                                | \$29,490        | -                                | -                | -                                      | -              | -                | -               | -                         | \$824,596          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$114,684          | -   | \$84,094           | -                                | \$7,372         | -                                | -                | -                                      | -              | -                | -               | -                         | \$206,150          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 14.00   | \$1,653,205        | 5.83  | \$703,305          | -                                | -               | -                                | -                | -                                      | -              | 0.28             | \$43,171        | 20.11                     | \$2,399,681        |
| 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  | \$87,775           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 0.66                      | \$87,775           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 6.75  | \$520,561          | 6.00  | \$460,760          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 12.75                     | \$981,321          |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$294,781          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.50                      | \$294,781          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           | -   | \$7,726            | -                                | -               | -                                | -                | -                                      | -              | -                | -\$5,143        | -                         | -\$6,767           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$587,132          | -   | \$1,187,358        | -                                | -               | -                                | \$440,066        | -                                      | \$5,784        | -                | -               | -                         | \$2,220,340        |
| Potential Funding Variance  | -   | -                  | -   | \$8,536            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$123,809          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$ 564          | -                         | \$132,909          |
| <b>Total</b>  | <b>33.24</b>  | <b>\$4,760,949</b> | <b>15.03</b>  | <b>\$2,962,978</b> | <b>-</b>                         | <b>\$36,862</b> | <b>-</b>                         | <b>\$440,066</b> | <b>-</b>                               | <b>\$5,784</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>48.55</b>              | <b>\$8,245,231</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1389002 - FLORENCE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                 | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|-----------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount          | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 13.00   | \$1,694,873        | 1.00  | \$89,856        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 14.00                     | \$1,784,729        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Total</b>  | <b>13.00</b>  | <b>\$1,694,873</b> | <b>1.00</b>   | <b>\$89,856</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>14.00</b>              | <b>\$1,784,729</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1456201 - HOLMES 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount           | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                  |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                  |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$110,076          | -  | \$153,264        | -                                | \$8,987         | -                                | -                | -                                      | -              | -                | -        | -                         | \$272,327          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$27,519           | -  | \$38,316         | -                                | \$2,247         | -                                | -                | -                                      | -              | -                | -        | -                         | \$68,082           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                  |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 7.00  | \$860,016          | 0.20   | \$24,383         | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 7.20                      | \$884,399          |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | -  | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.34  | \$45,501           | -  | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.34                      | \$45,501           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082        | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 3.00  | \$232,586          | -  | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$232,586          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$232,324          | -  | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$232,324          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -  | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |  |                  |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$212,268          | -  | \$510,410        | -                                | -               | -                                | \$158,862        | -                                      | \$2,088        | -                | -        | -                         | \$883,628          |
| Potential Funding Variance  | -   | -                  | -  | \$1,756          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$38,152           | -  | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$39,908           |
| <b>Total</b>  | <b>20.44</b>  | <b>\$2,526,597</b> | <b>1.49</b>  | <b>\$872,600</b> | <b>-</b>                         | <b>\$11,234</b> | <b>-</b>                         | <b>\$158,862</b> | <b>-</b>                               | <b>\$2,088</b> | <b>-</b>         | <b>-</b> | <b>21.93</b>              | <b>\$3,571,381</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1464001 - WALNUT PARK 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$554,747          | -   | \$109,176          | -                                | \$27,415        | -                                | -                | -                                      | -              | -                | -        | -                         | \$691,338          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$138,685          | -   | \$27,294           | -                                | \$6,854         | -                                | -                | -                                      | -              | -                | -        | -                         | \$172,833          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 16.00   | \$2,075,306        | 5.60  | \$692,872          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 21.60                     | \$2,768,178        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 1.00  | \$19,832           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$19,832           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.64  | \$85,717           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.64                      | \$85,717           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$326,052          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$326,052          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 6.00  | \$682,199          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 6.00                      | \$682,199          |
| 210001 - Aides & Assistants   | 3.75  | \$292,387          | 3.75  | \$287,975          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 7.50                      | \$580,362          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$225,992          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$225,992          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$283,967          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$283,967          |
| 290001 - Other Classified (Campus Aides)  | 1.33  | \$46,561           | 0.20  | \$6,078            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.53                      | \$52,639           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | \$5,967            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$5,967            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$542,811          | -   | \$1,131,872        | -                                | -               | -                                | \$448,283        | -                                      | \$5,892        | -                | -        | -                         | \$2,128,858        |
| Potential Funding Variance  | -   | -                  | -   | \$7,660            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$118,895          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$126,555          |
| <b>Total</b>  | <b>36.47</b>  | <b>\$5,373,319</b> | <b>11.55</b>  | <b>\$2,417,808</b> | <b>-</b>                         | <b>\$34,269</b> | <b>-</b>                         | <b>\$448,283</b> | <b>-</b>                               | <b>\$5,892</b> | <b>-</b>         | <b>-</b> | <b>48.02</b>              | <b>\$8,279,571</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1464002 - WALNUT PARK 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.00  | \$791,683        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 6.00                      | \$791,683        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>6.00</b>   | <b>\$791,683</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>6.00</b>               | <b>\$791,683</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1464101 - SAN ANTONIO 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$413,709          | -   | \$131,372          | -                                | \$20,162        | -                                | -                | -                                      | -              | -                | -        | -                         | \$565,243          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$103,427          | -   | \$32,843           | -                                | \$5,040         | -                                | -                | -                                      | -              | -                | -        | -                         | \$141,310          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 18.00   | \$2,211,436        | 4.60  | \$582,437          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 22.60                     | \$2,793,873        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.45  | \$60,032           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.45                      | \$60,032           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 8.38  | \$649,881          | 3.00  | \$230,380          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 11.38                     | \$880,261          |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$277,291          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.50                      | \$277,291          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$289,708          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$289,708          |
| 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            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$406,699          | -   | \$920,442          | -                                | -               | -                                | \$388,938        | -                                      | \$5,112        | -                | -        | -                         | \$1,721,191        |
| Potential Funding Variance  | -   | -                  | -   | \$6,773            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$83,013           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$89,786           |
| <b>Total</b>  | <b>38.66</b>  | <b>\$5,104,306</b> | <b>10.80</b>  | <b>\$2,091,005</b> | <b>-</b>                         | <b>\$25,202</b> | <b>-</b>                         | <b>\$388,938</b> | <b>-</b>                               | <b>\$5,112</b> | <b>-</b>         | <b>-</b> | <b>49.46</b>              | <b>\$7,614,563</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Elementary**  
Norm Category                    **Magnet 2**  
Fund Center- School Name        **1464102 - SAN ANTONIO ES STEM 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$663,176        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 5.00                      | \$663,176        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$68,343         | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$68,343         |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$29,182         | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$29,182         |
| <b>Total</b>  | <b>5.50</b>   | <b>\$760,701</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>5.50</b>               | <b>\$760,701</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Span School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1464201 - PACIFIC BLVD SCHOOL**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$270,391          | -   | \$80,107           | -                                | \$6,543        | -                                | -                | -                                      | -              | -                | -        | -                         | \$357,041          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$67,599           | -   | \$20,027           | -                                | \$1,636        | -                                | -                | -                                      | -              | -                | -        | -                         | \$89,262           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 16.00   | \$2,079,250        | 6.50  | \$787,570          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 22.50                     | \$2,866,820        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664           | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.71  | \$94,381           | 0.50  | \$73,892           | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.21                      | \$168,273          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 22.32   | \$1,760,570        | 2.25  | \$172,785          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 24.57                     | \$1,933,355        |
| 220001 - Custodians <sup>4</sup>  | 4.50  | \$360,439          | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 4.50                      | \$360,439          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 2.75  | \$216,219          | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 2.75                      | \$216,219          |
| 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   | -   | -\$9,350           | -   | \$11,934           | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$2,584            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$290,241          | -   | \$690,350          | -                                | -              | -                                | \$262,031        | -                                      | \$3,444        | -                | -        | -                         | \$1,246,066        |
| Potential Funding Variance  | -   | -                  | -   | \$7,488            | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$86,437           | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$93,925           |
| <b>Total</b>  | <b>50.86</b>  | <b>\$5,772,258</b> | <b>12.45</b>  | <b>\$2,018,977</b> | <b>-</b>                         | <b>\$8,179</b> | <b>-</b>                         | <b>\$262,031</b> | <b>-</b>                               | <b>\$3,444</b> | <b>-</b>         | <b>-</b> | <b>63.31</b>              | <b>\$8,064,889</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1464202 - PACIFIC 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <u>Allocated Resources</u>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 3.00  | \$390,944        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 3.00                      | \$390,944        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 1.00  | \$84,304         | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$84,304         |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>4.00</b>   | <b>\$475,248</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>4.00</b>               | <b>\$475,248</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1487701 - LILLIAN 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   |   |                    |  |                    |                                  |                 | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          |                           |                    |
| <b>Allocated Resources</b>  | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | FTE                              | Amount           | FTE                                    | Amount         | FTE              | Amount   | FTE                       | Amount             |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$397,872          | -  | \$147,604          | -                                | \$15,936        | -                                | -                | -                                      | -              | -                | -        | -                         | \$561,412          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$99,468           | -  | \$36,901           | -                                | \$3,984         | -                                | -                | -                                      | -              | -                | -        | -                         | \$140,353          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 15.00   | \$1,915,630        | 2.50   | \$300,820          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 17.50                     | \$2,216,450        |
| 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) <sup>4</sup>                                      | 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   | 3.75  | \$296,737          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$296,737          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$233,005          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$233,005          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$289,708          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$289,708          |
| 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           |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$399,041          | -  | \$855,972          | -                                | -               | -                                | \$311,333        | -                                      | \$4,092        | -                | -        | -                         | \$1,570,438        |
| Potential Funding Variance  | -   | -                  | -  | \$7,763            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$76,294           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$84,057           |
| <b>Total</b>  | <b>30.52</b>  | <b>\$4,378,764</b> | <b>5.70</b>  | <b>\$1,535,818</b> | <b>-</b>                         | <b>\$19,920</b> | <b>-</b>                         | <b>\$311,333</b> | <b>-</b>                               | <b>\$4,092</b> | <b>-</b>         | <b>-</b> | <b>36.22</b>              | <b>\$6,249,927</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Middle School**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1519301 - WALNUT PARK MS STEM**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$265,013          | -  | \$132,941          | -                                | \$16,808        | -                                | -                | -                                      | -              | -                | -        | -                         | \$414,762          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$66,253           | -  | \$33,236           | -                                | \$4,202         | -                                | -                | -                                      | -              | -                | -        | -                         | \$103,691          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 15.00   | \$1,724,419        | 3.00   | \$399,787          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 18.00                     | \$2,124,206        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 0.48   | \$62,232           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.48                      | \$62,232           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.20  | \$168,038          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.20                      | \$168,038          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.48   | \$61,959           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.48                      | \$61,959           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$181,366          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$181,366          |
| 130021 - Adviser  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 3.00  | \$230,380          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$230,380          |
| 220001 - Custodians <sup>4</sup>  | 1.68  | \$111,798          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.68                      | \$111,798          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.24  | \$265,733          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.24                      | \$265,733          |
| 290001 - Other Classified (Campus Aides)  | 0.77  | \$55,099           | 0.10   | \$5,856            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.87                      | \$60,955           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$15,837           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$15,837           |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$318,739          | -  | \$751,709          | -                                | -               | -                                | \$392,184        | -                                      | \$4,296        | -                | -        | -                         | \$1,466,928        |
| Potential Funding Variance  | -   | -                  | -  | \$2,907            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$86,149           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$89,056           |
| <b>Total</b>  | <b>25.89</b>  | <b>\$3,488,824</b> | <b>4.06</b>  | <b>\$1,450,627</b> | <b>-</b>                         | <b>\$21,010</b> | <b>-</b>                         | <b>\$392,184</b> | <b>-</b>                               | <b>\$4,296</b> | <b>-</b>         | <b>-</b> | <b>29.95</b>              | <b>\$5,356,941</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1530101 - MIDDLETON 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$581,907          | -   | \$106,056          | -                                | \$35,566        | -                                | -                | -                                      | -              | -                | -               | -                         | \$723,529          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$145,476          | -   | \$26,515           | -                                | \$8,891         | -                                | -                | -                                      | -              | -                | -               | -                         | \$180,882          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 27.00   | \$3,513,854        | 2.83  | \$361,174          | -                                | -               | -                                | -                | -                                      | -              | 0.28             | \$43,171        | 30.11                     | \$3,918,199        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.02  | \$135,918          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.02                      | \$135,918          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$327,992          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$327,992          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$138,279          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$138,279          |
| 210001 - Aides & Assistants   | 6.00  | \$461,863          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 6.00                      | \$461,863          |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$294,781          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.50                      | \$294,781          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           | -   | -\$4,208           | -                                | -               | -                                | -                | -                                      | -              | -                | -\$5,143        | -                         | -\$18,701          |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$674,563          | -   | \$1,383,597        | -                                | -               | -                                | \$586,146        | -                                      | \$7,704        | -                | -               | -                         | \$2,652,010        |
| Potential Funding Variance  | -   | -                  | -   | \$3,036            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$133,714          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$ 564          | -                         | \$137,314          |
| <b>Total</b>  | <b>44.85</b>  | <b>\$6,721,642</b> | <b>4.03</b>   | <b>\$2,011,330</b> | <b>-</b>                         | <b>\$44,457</b> | <b>-</b>                         | <b>\$586,146</b> | <b>-</b>                               | <b>\$7,704</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>49.16</b>              | <b>\$9,409,871</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Primary Center**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1530201 - MIDDLETON 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$86,235           | -   | \$112,334          | -                                | \$6,821        | -                                | -                | -                                      | -              | -                | -        | -                         | \$205,390          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$21,559           | -   | \$28,084           | -                                | \$1,705        | -                                | -                | -                                      | -              | -                | -        | -                         | \$51,348           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.00  | \$1,069,637        | 2.20  | \$299,758          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 10.20                     | \$1,369,395        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 4.00  | \$79,328           | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 4.00                      | \$79,328           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.36  | \$48,143           | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 0.36                      | \$48,143           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.50  | \$244,406          | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.50                      | \$244,406          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$138,279          | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$138,279          |
| 210001 - Aides & Assistants   | 0.75  | \$58,698           | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 0.75                      | \$58,698           |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | \$23,868           | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$23,868           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$132,442          | -   | \$409,225          | -                                | -              | -                                | \$149,732        | -                                      | \$1,968        | -                | -        | -                         | \$693,367          |
| Potential Funding Variance  | -   | -                  | -   | \$10,813           | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$42,893           | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$53,706           |
| <b>Total</b>  | <b>17.94</b>  | <b>\$2,316,520</b> | <b>7.40</b>   | <b>\$1,098,570</b> | <b>-</b>                         | <b>\$8,526</b> | <b>-</b>                         | <b>\$149,732</b> | <b>-</b>                               | <b>\$1,968</b> | <b>-</b>         | <b>-</b> | <b>25.34</b>              | <b>\$3,575,316</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1531501 - MILES 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$575,039          | -   | \$123,492          | -                                | \$33,186        | -                                | -                | -                                      | -              | -                | -               | -                         | \$731,717          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$143,758          | -   | \$30,874           | -                                | \$8,296         | -                                | -                | -                                      | -              | -                | -               | -                         | \$182,928          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 23.00   | \$2,896,380        | 1.05  | \$135,375          | -                                | -               | -                                | -                | -                                      | -              | 0.55             | \$76,055        | 24.60                     | \$3,107,810        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 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) <sup>4</sup>                                      | 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   | 9.83  | \$761,388          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 9.83                      | \$761,388          |
| 220001 - Custodians <sup>4</sup>  | 4.00  | \$319,035          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 4.00                      | \$319,035          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$293,957          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.75                      | \$293,957          |
| 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   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$673,839          | -   | \$1,462,685        | -                                | -               | -                                | \$690,228        | -                                      | \$9,072        | -                | -               | -                         | \$2,835,824        |
| Potential Funding Variance  | -   | -                  | -   | \$2,572            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$154,505          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$1,128         | -                         | \$158,205          |
| <b>Total</b>  | <b>46.01</b>  | <b>\$6,552,191</b> | <b>2.25</b>   | <b>\$1,890,158</b> | <b>-</b>                         | <b>\$41,482</b> | <b>-</b>                         | <b>\$690,228</b> | <b>-</b>                               | <b>\$9,072</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>48.81</b>              | <b>\$9,260,314</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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

East  
Magnet Ctr -Elementary  
Magnet 2  
1531502 - MILES AVENUE ELEM SCIENCE/TECH/MATH MAGN

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   |   |                    |   |                  |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                    |
| <u>Allocated Resources</u>  | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount             |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 7.00  | \$880,517          | 1.00  | \$129,082        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 8.00                      | \$1,009,599        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$74,886           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$74,886           |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 1.00  | \$84,304           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$84,304           |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$43,193           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$43,193           |
| <b>Total</b>  | <b>8.50</b>   | <b>\$1,082,900</b> | <b>1.00</b>   | <b>\$129,082</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>9.50</b>               | <b>\$1,211,982</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1531503 - MILES 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 12.00   | \$1,582,377        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 12.00                     | \$1,582,377        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Total</b>  | <b>12.00</b>  | <b>\$1,582,377</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>12.00</b>              | <b>\$1,582,377</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1688401 - ROYBAL-ALLARD 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$445,520          | -   | \$218,970          | -                                | \$17,650        | -                                | -                | -                                      | -              | -                | -               | -                         | \$682,140          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$111,379          | -   | \$54,743           | -                                | \$4,412         | -                                | -                | -                                      | -              | -                | -               | -                         | \$170,534          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 10.00   | \$1,217,358        | 3.05  | \$398,634          | -                                | -               | -                                | -                | -                                      | -              | 0.55             | \$76,055        | 13.60                     | \$1,692,047        |
| 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  | \$61,353           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 0.46                      | \$61,353           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$323,682          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$323,682          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 3.00  | \$267,362          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$267,362          |
| 210001 - Aides & Assistants   | 3.75  | \$289,078          | 1.50  | \$115,190          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 5.25                      | \$404,268          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$225,992          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$225,992          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$304,425          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.75                      | \$304,425          |
| 290001 - Other Classified (Campus Aides)  | 1.33  | \$46,561           | 0.20  | \$6,078            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.53                      | \$52,639           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | \$11,934           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | \$11,934           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$470,572          | -   | \$793,503          | -                                | -               | -                                | \$352,418        | -                                      | \$4,632        | -                | -               | -                         | \$1,621,125        |
| Potential Funding Variance  | -   | -                  | -   | \$8,386            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$86,232           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$1,128         | -                         | \$95,746           |
| <b>Total</b>  | <b>27.29</b>  | <b>\$3,849,514</b> | <b>7.75</b>   | <b>\$1,776,184</b> | <b>-</b>                         | <b>\$22,062</b> | <b>-</b>                         | <b>\$352,418</b> | <b>-</b>                               | <b>\$4,632</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>35.59</b>              | <b>\$6,081,993</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1688402 - ROYBAL-ALLARD 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.00  | \$1,052,474        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 8.00                      | \$1,052,474        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Total</b>  | <b>8.00</b>   | <b>\$1,052,474</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>8.00</b>               | <b>\$1,052,474</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1688403 - ROYBAL-ALLARD ES DREAMS 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |        | <u>ELO Family<br/>Engagement</u> |        | <u>Specially Funded Programs</u> |   |  |   |                  |   | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|--------|----------------------------------|--------|----------------------------------|---|--|---|------------------|---|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount | FTE                              | Amount | <u>Title I (Intervention)</u>    |   | <u>Title I (Family<br/>Engagement)</u> |   | <u>Title III</u> |   | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.00  | \$774,683        | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | 6.00                      | \$774,683        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$78,491         | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | 0.50                      | \$78,491         |
| 210001 - Aides & Assistants   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| Pending Distribution  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$29,643         | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | \$29,643         |
| <b>Total</b>  | <b>6.50</b>   | <b>\$882,817</b> | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | <b>6.50</b>               | <b>\$882,817</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1692001 - HOPE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$399,812          | -   | \$242,997          | -                                | \$16,410        | -                                | -                | -                                      | -              | -                | -        | -                         | \$659,219          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$99,953           | -   | \$60,750           | -                                | \$4,102         | -                                | -                | -                                      | -              | -                | -        | -                         | \$164,805          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 18.00   | \$2,302,020        | 1.40  | \$154,978          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 19.40                     | \$2,456,998        |
| 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) <sup>4</sup>                                      | 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   | 6.75  | \$520,561          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 6.75                      | \$520,561          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$286,980          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$286,980          |
| 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$290,606          | -   | \$720,911          | -                                | -               | -                                | \$324,115        | -                                      | \$4,260        | -                | -        | -                         | \$1,339,892        |
| Potential Funding Variance  | -   | -                  | -   | \$7,001            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$78,943           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$85,944           |
| <b>Total</b>  | <b>36.57</b>  | <b>\$4,892,377</b> | <b>4.60</b>   | <b>\$1,373,395</b> | <b>-</b>                         | <b>\$20,512</b> | <b>-</b>                         | <b>\$324,115</b> | <b>-</b>                               | <b>\$4,260</b> | <b>-</b>         | <b>-</b> | <b>41.17</b>              | <b>\$6,614,659</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1749301 - VERNON CITY 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$109,155          | -   | \$77,555         | -                                | \$7,613        | -                                | -                | -                                      | -              | -                | -        | -                         | \$194,323          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$27,288           | -   | \$19,389         | -                                | \$1,903        | -                                | -                | -                                      | -              | -                | -        | -                         | \$48,580           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.20  | \$1,093,649        | 1.20  | \$131,697        | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 9.40                      | \$1,225,346        |
| 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) <sup>4</sup>                                      | 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 <sup>4</sup>  | 3.00  | \$222,809          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$222,809          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$144,572          | -   | \$418,221        | -                                | -              | -                                | \$153,384        | -                                      | \$2,016        | -                | -        | -                         | \$718,193          |
| Potential Funding Variance  | -   | -                  | -   | \$ 947           | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$38,961           | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$39,908           |
| <b>Total</b>  | <b>20.42</b>  | <b>\$2,536,683</b> | <b>2.40</b>   | <b>\$782,969</b> | <b>-</b>                         | <b>\$9,516</b> | <b>-</b>                         | <b>\$153,384</b> | <b>-</b>                               | <b>\$2,016</b> | <b>-</b>         | <b>-</b> | <b>22.82</b>              | <b>\$3,484,568</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1766901 - MARQUEZ SH 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)

|   | <u>General Fund –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$1,265,868        | -  | \$429,515          | -                                | \$24,688        | -                                | -                | -                                      | -              | -                | -        | -                         | \$1,720,071         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$316,467          | -  | \$107,379          | -                                | \$6,172         | -                                | -                | -                                      | -              | -                | -        | -                         | \$430,018           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 24.20   | \$2,869,734        | 4.20   | \$543,872          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 28.40                     | \$3,413,606         |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| 120001 - Librarian  | -   | -                  | 0.32   | \$41,541           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.32                      | \$41,541            |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.91  | \$121,972          | 1.00   | \$136,693          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.91                      | \$258,665           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.32   | \$41,306           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.32                      | \$41,306            |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 4.56  | \$355,732          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 4.56                      | \$355,732           |
| 220001 - Custodians <sup>4</sup>  | 2.25  | \$163,565          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.25                      | \$163,565           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.32  | \$289,162          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.32                      | \$289,162           |
| 290001 - Other Classified (Campus Aides)  | 0.52  | \$36,781           | 0.07   | \$3,908            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.59                      | \$40,689            |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| 3xxxxx - Other Benefits   | -   | \$4,725            | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$4,725             |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| Pending Distribution  | -   | \$1,129,956        | -  | \$1,208,327        | -                                | -               | -                                | \$566,973        | -                                      | \$7,452        | -                | -        | -                         | \$2,912,708         |
| Potential Funding Variance  | -   | -                  | -  | \$8,383            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$139,435          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$147,818           |
| <b>Total</b>  | <b>37.26</b>  | <b>\$6,957,598</b> | <b>5.91</b>  | <b>\$2,520,924</b> | <b>-</b>                         | <b>\$30,860</b> | <b>-</b>                         | <b>\$566,973</b> | <b>-</b>                               | <b>\$7,452</b> | <b>-</b>         | <b>-</b> | <b>43.17</b>              | <b>\$10,083,807</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1772501 - MARQUEZ SH LIBRA**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$1,482,090        | -   | \$713,284          | -                                | \$18,604        | -                                | -                | -                                      | -              | -                | -        | -                         | \$2,213,978        |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$370,521          | -   | \$178,322          | -                                | \$4,651         | -                                | -                | -                                      | -              | -                | -        | -                         | \$553,494          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 23.15   | \$2,568,071        | 4.15  | \$458,123          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 27.30                     | \$3,026,194        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 0.32  | \$40,792           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.32                      | \$40,792           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.69  | \$92,908           | 1.00  | \$133,651          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.69                      | \$226,559          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.32  | \$41,306           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.32                      | \$41,306           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 2.25  | \$172,785          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.25                      | \$172,785          |
| 220001 - Custodians <sup>4</sup>  | 2.22  | \$161,367          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.22                      | \$161,367          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.32  | \$271,717          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.32                      | \$271,717          |
| 290001 - Other Classified (Campus Aides)  | 0.51  | \$36,114           | 0.06  | \$3,840            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.57                      | \$39,954           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$3,978            | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$3,978            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$1,146,007        | -   | \$1,072,625        | -                                | -               | -                                | \$514,019        | -                                      | \$6,756        | -                | -        | -                         | \$2,739,407        |
| Potential Funding Variance  | -   | -                  | -   | \$10,844           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$137,437          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$148,281          |
| <b>Total</b>  | <b>33.64</b>  | <b>\$6,704,284</b> | <b>5.85</b>   | <b>\$2,652,787</b> | <b>-</b>                         | <b>\$23,255</b> | <b>-</b>                         | <b>\$514,019</b> | <b>-</b>                               | <b>\$6,756</b> | <b>-</b>         | <b>-</b> | <b>39.49</b>              | <b>\$9,901,101</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Middle School**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1815101 - GAGE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |                 | <u>Total <sup>5</sup></u> |                     |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |                 | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$1,262,734        | -   | \$391,976          | -                                | \$55,300        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$1,710,010         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$315,683          | -   | \$97,994           | -                                | \$13,825        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$427,502           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$ 51             | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -\$ 51              |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 38.00   | \$4,393,912        | 7.45  | \$757,597          | -                                | -               | -                                | -                  | -                                      | -               | 0.55             | \$76,055        | 46.00                     | \$5,227,564         |
| 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)                                   | 3.54  | \$476,129          | 1.00  | \$158,046          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 4.54                      | \$634,175           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 9.75  | \$748,735          | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 9.75                      | \$748,735           |
| 220001 - Custodians <sup>4</sup>  | 6.50  | \$512,192          | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 6.50                      | \$512,192           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 4.50  | \$388,926          | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 4.50                      | \$388,926           |
| 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| Pending Distribution  | -   | \$1,067,651        | -   | \$2,184,192        | -                                | -               | -                                | \$1,198,868        | -                                      | \$14,040        | -                | -               | -                         | \$4,464,751         |
| Potential Funding Variance  | -   | -                  | -   | \$13,655           | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$213,584          | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | \$1,128         | -                         | \$228,367           |
| <b>Total</b>  | <b>67.49</b>  | <b>\$9,919,524</b> | <b>10.95</b>  | <b>\$3,882,280</b> | <b>-</b>                         | <b>\$69,125</b> | <b>-</b>                         | <b>\$1,198,868</b> | <b>-</b>                               | <b>\$14,040</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>78.99</b>              | <b>\$15,161,020</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1815102 - HENRY T GAGE MS SCIENCE/TECH/MATH 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 9.00  | \$1,135,491        | 2.00  | \$184,660        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 11.00                     | \$1,320,151        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$74,648           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$74,648           |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$59,120           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$59,120           |
| <b>Total</b>  | <b>9.50</b>   | <b>\$1,269,259</b> | <b>2.00</b>   | <b>\$184,660</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>11.50</b>              | <b>\$1,453,919</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Middle School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1826801 - NIMITZ 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |                 | <u>Total <sup>5</sup></u> |                     |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |                 | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$1,521,612        | -   | \$397,606          | -                                | \$47,526        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$1,966,744         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$380,402          | -   | \$99,402           | -                                | \$11,881        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$491,685           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 34.00   | \$4,209,999        | 5.45  | \$595,922          | -                                | -               | -                                | -                  | -                                      | -               | 0.55             | \$76,055        | 40.00                     | \$4,881,976         |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 120001 - Librarian  | -   | -                  | 1.00  | \$133,651          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$133,651           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 3.22  | \$425,790          | 1.00  | \$150,549          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 4.22                      | \$576,339           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$193,129          | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$193,129           |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$73,892           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 0.50                      | \$73,892            |
| 210001 - Aides & Assistants   | 13.88   | \$1,064,896        | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 13.88                     | \$1,064,896         |
| 220001 - Custodians <sup>4</sup>  | 6.50  | \$510,611          | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 6.50                      | \$510,611           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 4.50  | \$370,178          | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 4.50                      | \$370,178           |
| 290001 - Other Classified (Campus Aides)  | 2.74  | \$132,499          | 0.60  | \$18,234           | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 3.34                      | \$150,733           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 3xxxxx - Other Benefits   | -   | -\$18,700          | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -\$18,700           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| Pending Distribution  | -   | \$930,677          | -   | \$2,025,564        | -                                | -               | -                                | \$1,206,172        | -                                      | \$14,136        | -                | -               | -                         | \$4,176,549         |
| Potential Funding Variance  | -   | -                  | -   | \$7,696            | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$176,449          | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | \$1,128         | -                         | \$185,273           |
| <b>Total</b>  | <b>66.34</b>  | <b>\$9,971,434</b> | <b>9.05</b>   | <b>\$3,557,706</b> | <b>-</b>                         | <b>\$59,407</b> | <b>-</b>                         | <b>\$1,206,172</b> | <b>-</b>                               | <b>\$14,136</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>75.94</b>              | <b>\$14,886,038</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1826802 - CHESTER W NIMITZ MS SCIENCE/TECHNOLOGY/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)

|   | <u>General Fund –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 14.00   | \$1,672,342        | 3.00  | \$309,877        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 17.00                     | \$1,982,219        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$123,390          | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$123,390          |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$86,586           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$86,586           |
| <b>Total</b>  | <b>15.00</b>  | <b>\$1,882,318</b> | <b>3.00</b>   | <b>\$309,877</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>18.00</b>              | <b>\$2,192,195</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Middle School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1839001 - WALNUT PARK MS SJ/SL**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$516,423          | -   | \$197,182          | -                                | \$18,557        | -                                | -                | -                                      | -              | -                | -        | -                         | \$732,162          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$129,104          | -   | \$49,296           | -                                | \$4,639         | -                                | -                | -                                      | -              | -                | -        | -                         | \$183,039          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 15.00   | \$1,739,213        | 3.00  | \$325,379          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 18.00                     | \$2,064,592        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 0.52  | \$66,854           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.52                      | \$66,854           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.68  | \$224,653          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.68                      | \$224,653          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.52  | \$67,123           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.52                      | \$67,123           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$178,455          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$178,455          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 2.25  | \$172,785          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.25                      | \$172,785          |
| 220001 - Custodians <sup>4</sup>  | 2.82  | \$235,681          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.82                      | \$235,681          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.26  | \$278,708          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.26                      | \$278,708          |
| 290001 - Other Classified (Campus Aides)  | 0.84  | \$59,189           | 0.11  | \$6,292            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.95                      | \$65,481           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -\$22,204          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$22,204          |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$376,962          | -   | \$851,607          | -                                | -               | -                                | \$426,878        | -                                      | \$4,752        | -                | -        | -                         | \$1,660,199        |
| Potential Funding Variance  | -   | -                  | -   | \$3,950            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$91,427           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$95,377           |
| <b>Total</b>  | <b>26.85</b>  | <b>\$3,980,396</b> | <b>4.15</b>   | <b>\$1,567,683</b> | <b>-</b>                         | <b>\$23,196</b> | <b>-</b>                         | <b>\$426,878</b> | <b>-</b>                               | <b>\$4,752</b> | <b>-</b>         | <b>-</b> | <b>31.00</b>              | <b>\$6,002,905</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1870001 - HUNTINGTON PARK 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                     | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|---------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount              | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$2,001,093         | -  | \$159,890          | -                                | \$71,693        | -                                | -                  | -                                      | -               | -                | -        | -                         | \$2,232,676         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$500,272           | -  | \$39,973           | -                                | \$17,923        | -                                | -                  | -                                      | -               | -                | -        | -                         | \$558,168           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$ 761             | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -\$ 761             |
| <b>Staffing (Including itinerants)</b>  |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 55.49   | \$6,285,993         | 9.81   | \$1,184,978        | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 65.30                     | \$7,470,971         |
| 110004 - Teacher Auxiliary  | -   | -                   | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                   | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 120001 - Librarian  | -   | -                   | 1.00   | \$97,763           | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$97,763            |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.41  | \$188,611           | 4.00   | \$509,823          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 5.41                      | \$698,434           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                   | 1.00   | \$129,082          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$192,122           | 1.00   | \$163,353          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 2.00                      | \$355,475           |
| 130021 - Adviser  | -   | -                   | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$73,892            | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 0.50                      | \$73,892            |
| 210001 - Aides & Assistants   | 19.87   | \$1,503,111         | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 19.87                     | \$1,503,111         |
| 220001 - Custodians <sup>4</sup>  | 9.38  | \$714,030           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 9.38                      | \$714,030           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 6.00  | \$502,247           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 6.00                      | \$502,247           |
| 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   | -   | -\$11,687           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -\$11,687           |
| <b>Non-Staffing</b>   |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| Pending Distribution  | -   | \$1,497,554         | -  | \$2,889,724        | -                                | -               | -                                | \$1,224,333        | -                                      | \$16,092        | -                | -        | -                         | \$5,627,703         |
| Potential Funding Variance  | -   | -                   | -  | \$26,720           | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$304,395           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | \$331,115           |
| <b>Total</b>  | <b>96.15</b>  | <b>\$13,918,141</b> | <b>17.31</b>   | <b>\$5,231,120</b> | <b>-</b>                         | <b>\$89,616</b> | <b>-</b>                         | <b>\$1,224,333</b> | <b>-</b>                               | <b>\$16,092</b> | <b>-</b>         | <b>-</b> | <b>113.46</b>             | <b>\$20,479,302</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Senior High**  
Norm Category                    **Magnet 2**  
Fund Center- School Name       **1870018 - HUNTINGTON PARK HS 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   |   |                    |   |                  |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                    |
| <u>Allocated Resources</u>  | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount             |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 13.00   | \$1,390,570        | 2.00  | \$212,508        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 15.00                     | \$1,603,078        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$73,892           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$73,892           |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$78,255           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$78,255           |
| <b>Total</b>  | <b>13.50</b>  | <b>\$1,542,717</b> | <b>2.00</b>   | <b>\$212,508</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>15.50</b>              | <b>\$1,755,225</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name        **1886601 - MARQUEZ SH HPIAM**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$1,333,745        | -   | \$242,744          | -                                | \$19,287        | -                                | -                | -                                      | -              | -                | -        | -                         | \$1,595,776         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$333,436          | -   | \$60,686           | -                                | \$4,822         | -                                | -                | -                                      | -              | -                | -        | -                         | \$398,944           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 28.15   | \$3,283,442        | 5.80  | \$691,633          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 33.95                     | \$3,975,075         |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| 110005 - Teacher Assistants   | 1.00  | \$20,766           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$20,766            |
| 120001 - Librarian  | -   | -                  | 0.36  | \$46,755           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.36                      | \$46,755            |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.93  | \$124,614          | 1.00  | \$117,984          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.93                      | \$242,598           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.36  | \$46,470           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.36                      | \$46,470            |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 4.88  | \$365,566          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 4.88                      | \$365,566           |
| 220001 - Custodians <sup>4</sup>  | 3.54  | \$253,910          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.54                      | \$253,910           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.36  | \$286,221          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.36                      | \$286,221           |
| 290001 - Other Classified (Campus Aides)  | 0.58  | \$41,394           | 0.07  | \$4,400            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.65                      | \$45,794            |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| 3xxxxx - Other Benefits   | -   | \$16,473           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$16,473            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| Pending Distribution  | -   | \$1,379,188        | -   | \$1,174,056        | -                                | -               | -                                | \$653,708        | -                                      | \$8,592        | -                | -        | -                         | \$3,215,544         |
| Potential Funding Variance  | -   | -                  | -   | \$9,436            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$166,558          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$175,994           |
| <b>Total</b>  | <b>43.94</b>  | <b>\$7,866,602</b> | <b>7.59</b>   | <b>\$2,394,164</b> | <b>-</b>                         | <b>\$24,109</b> | <b>-</b>                         | <b>\$653,708</b> | <b>-</b>                               | <b>\$8,592</b> | <b>-</b>         | <b>-</b> | <b>51.53</b>              | <b>\$10,947,175</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1201401 - ALBION 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$164,755          | -   | \$143,016          | -                                | \$7,042        | -                                | -                | -                                      | -              | -                | -        | -                         | \$314,813          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$41,189           | -   | \$35,754           | -                                | \$1,760        | -                                | -                | -                                      | -              | -                | -        | -                         | \$78,703           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.00  | \$940,666          | 3.20  | \$306,969          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 11.20                     | \$1,247,635        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 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) <sup>4</sup>                                      | 1.50  | \$242,951          | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.50                      | \$242,951          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 3.00  | \$236,936          | 3.00  | \$230,380          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 6.00                      | \$467,316          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$134,929          | -   | \$388,625          | -                                | -              | -                                | \$126,907        | -                                      | \$1,668        | -                | -        | -                         | \$652,129          |
| Potential Funding Variance  | -   | -                  | -   | \$1,293            | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$39,038           | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$40,331           |
| <b>Total</b>  | <b>19.36</b>  | <b>\$2,345,293</b> | <b>7.40</b>   | <b>\$1,241,197</b> | <b>-</b>                         | <b>\$8,802</b> | <b>-</b>                         | <b>\$126,907</b> | <b>-</b>                               | <b>\$1,668</b> | <b>-</b>         | <b>-</b> | <b>26.76</b>              | <b>\$3,723,867</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1213701 - ANN 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                 |  |               |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |               | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$52,497           | -   | \$70,292         | -                                | \$2,989        | -                                | -               | -                                      | -             | -                | -        | -                         | \$125,778          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$13,124           | -   | \$17,574         | -                                | \$ 747         | -                                | -               | -                                      | -             | -                | -        | -                         | \$31,445           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$7,868           | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -\$7,868           |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 4.12  | \$516,252          | 0.20  | \$24,383         | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 4.32                      | \$540,635          |
| 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) <sup>4</sup>                                      | 1.50  | \$244,406          | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.50                      | \$244,406          |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 0.75  | \$57,595           | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.75                      | \$57,595           |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | \$5,967            | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$5,967            |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| Pending Distribution  | -   | \$78,374           | -   | \$280,301        | -                                | -              | -                                | \$69,388        | -                                      | \$ 912        | -                | -        | -                         | \$428,975          |
| Potential Funding Variance  | -   | -                  | -   | \$ 698           | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$26,297           | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$26,995           |
| <b>Total</b>  | <b>14.09</b>  | <b>\$1,518,093</b> | <b>1.40</b>   | <b>\$528,408</b> | <b>-</b>                         | <b>\$3,736</b> | <b>-</b>                         | <b>\$69,388</b> | <b>-</b>                               | <b>\$ 912</b> | <b>-</b>         | <b>-</b> | <b>15.49</b>              | <b>\$2,120,537</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1309601 - CITY TERRACE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$177,891          | -   | \$73,433           | -                                | \$11,182        | -                                | -                | -                                      | -              | -                | -        | -                         | \$262,506          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$44,473           | -   | \$18,359           | -                                | \$2,795         | -                                | -                | -                                      | -              | -                | -        | -                         | \$65,627           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 11.20   | \$1,449,901        | 1.30  | \$169,354          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 12.50                     | \$1,619,255        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 4.00  | \$79,328           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 4.00                      | \$79,328           |
| 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) <sup>4</sup>                                      | 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   | 3.75  | \$289,078          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$289,078          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$225,852          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$225,852          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | \$23,868           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$23,868           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$184,926          | -   | \$534,947          | -                                | -               | -                                | \$240,119        | -                                      | \$3,156        | -                | -        | -                         | \$963,148          |
| Potential Funding Variance  | -   | -                  | -   | \$7,524            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$85,107           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$92,631           |
| <b>Total</b>  | <b>24.19</b>  | <b>\$3,117,600</b> | <b>6.50</b>   | <b>\$1,041,973</b> | <b>-</b>                         | <b>\$13,977</b> | <b>-</b>                         | <b>\$240,119</b> | <b>-</b>                               | <b>\$3,156</b> | <b>-</b>         | <b>-</b> | <b>30.69</b>              | <b>\$4,416,825</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1309602 - CITY TERRACE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 7.00  | \$797,610        | 1.00  | \$105,079        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 8.00                      | \$902,689        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 1.00  | \$84,304         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$84,304         |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | \$3,600          | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$3,600          |
| <b>Total</b>  | <b>8.00</b>   | <b>\$881,914</b> | <b>1.00</b>   | <b>\$108,679</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>9.00</b>               | <b>\$990,593</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1356201 - EL SERENO 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$157,494          | -   | \$120,379          | -                                | \$9,426         | -                                | -                | -                                      | -              | -                | -        | -                         | \$287,299          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$39,372           | -   | \$30,095           | -                                | \$2,356         | -                                | -                | -                                      | -              | -                | -        | -                         | \$71,823           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$7,259           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$7,259           |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 13.00   | \$1,594,092        | 2.60  | \$341,914          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 15.60                     | \$1,936,006        |
| 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) <sup>4</sup>                                      | 1.50  | \$245,661          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.50                      | \$245,661          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 2.25  | \$172,785          | 0.75  | \$57,595           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$230,380          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$195,260          | -   | \$535,358          | -                                | -               | -                                | \$220,033        | -                                      | \$2,892        | -                | -        | -                         | \$953,543          |
| Potential Funding Variance  | -   | -                  | -   | \$1,495            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$69,316           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$70,811           |
| <b>Total</b>  | <b>23.62</b>  | <b>\$2,998,498</b> | <b>4.55</b>   | <b>\$1,221,996</b> | <b>-</b>                         | <b>\$11,782</b> | <b>-</b>                         | <b>\$220,033</b> | <b>-</b>                               | <b>\$2,892</b> | <b>-</b>         | <b>-</b> | <b>28.17</b>              | <b>\$4,455,201</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1374001 - FARMDALE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$263,533          | -   | \$70,313           | -                                | \$12,682        | -                                | -                | -                                      | -              | -                | -        | -                         | \$346,528          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$65,884           | -   | \$17,579           | -                                | \$3,171         | -                                | -                | -                                      | -              | -                | -        | -                         | \$86,634           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$57,592          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$57,592          |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.52  | \$1,119,649        | 1.40  | \$182,417          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 9.92                      | \$1,302,066        |
| 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) <sup>4</sup>                                      | 2.00  | \$317,520          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$317,520          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 4.00  | \$405,641          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 4.00                      | \$405,641          |
| 210001 - Aides & Assistants   | 4.25  | \$350,218          | 0.75  | \$57,595           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 5.00                      | \$407,813          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 2.75  | \$220,121          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.75                      | \$220,121          |
| 290001 - Other Classified (Campus Aides)  | 1.33  | \$46,561           | 0.20  | \$6,078            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.53                      | \$52,639           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | \$11,934           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$11,934           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$206,865          | -   | \$553,320          | -                                | -               | -                                | \$233,728        | -                                      | \$3,072        | -                | -        | -                         | \$996,985          |
| Potential Funding Variance  | -   | -                  | -   | \$180,936          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$70,286           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$251,222          |
| <b>Total</b>  | <b>26.42</b>  | <b>\$3,320,458</b> | <b>5.35</b>   | <b>\$1,248,918</b> | <b>-</b>                         | <b>\$15,853</b> | <b>-</b>                         | <b>\$233,728</b> | <b>-</b>                               | <b>\$3,072</b> | <b>-</b>         | <b>-</b> | <b>31.77</b>              | <b>\$4,822,029</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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

East  
Dual Language Ctr - Elementary  
PHBAO  
1374002 - FARMDALE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.00  | \$765,213        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 6.00                      | \$765,213        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>6.00</b>   | <b>\$765,213</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>6.00</b>               | <b>\$765,213</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1409601 - GATES 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$176,653          | -   | \$59,824           | -                                | \$19,027        | -                                | -                | -                                      | -              | -                | -               | -                         | \$255,504          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$44,163           | -   | \$14,956           | -                                | \$4,757         | -                                | -                | -                                      | -              | -                | -               | -                         | \$63,876           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 13.20   | \$1,718,258        | 3.05  | \$373,957          | -                                | -               | -                                | -                | -                                      | -              | 0.55             | \$76,055        | 16.80                     | \$2,168,270        |
| 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) <sup>4</sup>                                      | 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   | 3.75  | \$290,181          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.75                      | \$290,181          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$232,324          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$232,324          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$291,897          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.75                      | \$291,897          |
| 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$402,345          | -   | \$912,498          | -                                | -               | -                                | \$399,894        | -                                      | \$5,256        | -                | -               | -                         | \$1,719,993        |
| Potential Funding Variance  | -   | -                  | -   | \$7,753            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$112,015          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$1,128         | -                         | \$120,896          |
| <b>Total</b>  | <b>28.85</b>  | <b>\$3,960,242</b> | <b>6.25</b>   | <b>\$1,555,746</b> | <b>-</b>                         | <b>\$23,784</b> | <b>-</b>                         | <b>\$399,894</b> | <b>-</b>                               | <b>\$5,256</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>35.65</b>              | <b>\$6,022,105</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1409602 - GATES 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.00  | \$1,054,019        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 8.00                      | \$1,054,019        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Total</b>  | <b>8.00</b>   | <b>\$1,054,019</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>8.00</b>               | <b>\$1,054,019</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1409603 - GATES ST 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 2.00  | \$218,822        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 2.00                      | \$218,822        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>2.00</b>   | <b>\$218,822</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>2.00</b>               | <b>\$218,822</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Span School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1413701 - GLEN ALTA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$198,407          | -   | \$112,719        | -                                | \$4,426        | -                                | -                | -                                      | -              | -                | -        | -                         | \$315,552          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$49,600           | -   | \$28,180         | -                                | \$1,107        | -                                | -                | -                                      | -              | -                | -        | -                         | \$78,887           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.00  | \$1,077,463        | 0.20  | \$24,383         | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 8.20                      | \$1,101,846        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | 1.00  | \$19,832           | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$19,832           |
| 120001 - Librarian  | -   | -                  | 1.00  | \$101,906        | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$101,906          |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.89  | \$128,284          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 0.89                      | \$128,284          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082        | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.50  | \$252,310          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.50                      | \$252,310          |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 1.50  | \$115,190          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.50                      | \$115,190          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | \$5,967            | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$5,967            |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$111,358          | -   | \$345,422        | -                                | -              | -                                | \$104,082        | -                                      | \$1,368        | -                | -        | -                         | \$562,230          |
| Potential Funding Variance  | -   | -                  | -   | \$1,958          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$45,651           | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$47,609           |
| <b>Total</b>  | <b>20.22</b>  | <b>\$2,559,147</b> | <b>2.40</b>   | <b>\$749,728</b> | <b>-</b>                         | <b>\$5,533</b> | <b>-</b>                         | <b>\$104,082</b> | <b>-</b>                               | <b>\$1,368</b> | <b>-</b>         | <b>-</b> | <b>22.62</b>              | <b>\$3,419,858</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1430101 - GRIFFIN 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$227,074          | -   | \$157,378          | -                                | \$13,610        | -                                | -                | -                                      | -              | -                | -               | -                         | \$398,062          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$56,769           | -   | \$39,345           | -                                | \$3,403         | -                                | -                | -                                      | -              | -                | -               | -                         | \$99,517           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$20,440          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -\$20,440          |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 14.20   | \$1,878,373        | 2.23  | \$284,309          | -                                | -               | -                                | -                | -                                      | -              | 0.28             | \$43,171        | 16.71                     | \$2,205,853        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.48  | \$63,996           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 0.48                      | \$63,996           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$321,886          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$321,886          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$138,279          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$138,279          |
| 210001 - Aides & Assistants   | 4.50  | \$346,673          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 4.50                      | \$346,673          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | \$7,726            | -                                | -               | -                                | -                | -                                      | -              | -                | -\$5,143        | -                         | \$2,583            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$238,348          | -   | \$621,024          | -                                | -               | -                                | \$276,639        | -                                      | \$3,636        | -                | -               | -                         | \$1,139,647        |
| Potential Funding Variance  | -   | -                  | -   | \$6,990            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$66,075           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$ 564          | -                         | \$73,629           |
| <b>Total</b>  | <b>28.51</b>  | <b>\$3,773,816</b> | <b>5.43</b>   | <b>\$1,291,596</b> | <b>-</b>                         | <b>\$17,013</b> | <b>-</b>                         | <b>\$276,639</b> | <b>-</b>                               | <b>\$3,636</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>34.22</b>              | <b>\$5,401,292</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1443801 - HARRISON 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$40,085           | -   | -                  | -                                | \$8,875         | -                                | -                | -                                      | -              | -                | -               | -                         | \$48,960           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$10,021           | -   | -                  | -                                | \$2,218         | -                                | -                | -                                      | -              | -                | -               | -                         | \$12,239           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$54,172          | -   | -\$15,327          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -\$69,499          |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 11.20   | \$1,401,764        | 3.63  | \$440,589          | -                                | -               | -                                | -                | -                                      | -              | 0.28             | \$43,171        | 15.11                     | \$1,885,524        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 1.00  | \$19,832           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$19,832           |
| 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) <sup>4</sup>                                      | 2.00  | \$319,460          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$319,460          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 2.00  | \$276,558          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$276,558          |
| 210001 - Aides & Assistants   | 5.25  | \$405,371          | 0.75  | \$57,595           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 6.00                      | \$462,966          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 2.75  | \$220,121          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.75                      | \$220,121          |
| 290001 - Other Classified (Campus Aides)  | 1.04  | \$53,825           | 0.35  | \$17,946           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.39                      | \$71,771           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | \$1,759            | -                                | -               | -                                | -                | -                                      | -              | -                | -\$5,143        | -                         | -\$3,384           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$300,033          | -   | \$687,786          | -                                | -               | -                                | \$251,075        | -                                      | \$3,300        | -                | -               | -                         | \$1,242,194        |
| Potential Funding Variance  | -   | -                  | -   | \$7,396            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$71,047           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$ 564          | -                         | \$79,007           |
| <b>Total</b>  | <b>27.83</b>  | <b>\$3,358,527</b> | <b>6.73</b>   | <b>\$1,346,658</b> | <b>-</b>                         | <b>\$11,093</b> | <b>-</b>                         | <b>\$251,075</b> | <b>-</b>                               | <b>\$3,300</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>34.84</b>              | <b>\$5,009,245</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1443802 - HARRISON 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$669,770        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 5.00                      | \$669,770        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>5.00</b>   | <b>\$669,770</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>5.00</b>               | <b>\$669,770</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1453401 - HILLSIDE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                 |  |               |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |               | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$58,451           | -  | \$133,582        | -                                | \$3,502        | -                                | -               | -                                      | -             | -                | -        | -                         | \$195,535          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$14,613           | -  | \$33,396         | -                                | \$ 876         | -                                | -               | -                                      | -             | -                | -        | -                         | \$48,885           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$115,787         | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -\$115,787         |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.43  | \$832,660          | 2.40   | \$264,908        | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 8.83                      | \$1,097,568        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | 1.00  | \$19,832           | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$19,832           |
| 120001 - Librarian  | -   | -                  | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.35  | \$46,822           | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.35                      | \$46,822           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082        | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.50  | \$242,951          | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.50                      | \$242,951          |
| 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 <sup>4</sup>  | 3.00  | \$230,188          | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 3.00                      | \$230,188          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | \$5,967            | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$5,967            |
| <b>Non-Staffing</b>   |   |                    |  |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| Pending Distribution  | -   | \$82,423           | -  | \$291,253        | -                                | -              | -                                | \$75,779        | -                                      | \$ 996        | -                | -        | -                         | \$450,451          |
| Potential Funding Variance  | -   | -                  | -  | \$1,098          | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$35,979           | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$37,077           |
| <b>Total</b>  | <b>17.11</b>  | <b>\$1,807,630</b> | <b>5.10</b>  | <b>\$974,587</b> | <b>-</b>                         | <b>\$4,378</b> | <b>-</b>                         | <b>\$75,779</b> | <b>-</b>                               | <b>\$ 996</b> | <b>-</b>         | <b>-</b> | <b>22.21</b>              | <b>\$2,863,370</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1463001 - HUNTINGTON 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$185,505          | -   | \$71,831           | -                                | \$11,390        | -                                | -                | -                                      | -              | -                | -        | -                         | \$268,726          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$46,375           | -   | \$17,958           | -                                | \$2,847         | -                                | -                | -                                      | -              | -                | -        | -                         | \$67,180           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$74,477          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$74,477          |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 12.00   | \$1,430,309        | 2.60  | \$272,094          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 14.60                     | \$1,702,403        |
| 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  | \$61,353           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.46                      | \$61,353           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 9.75  | \$750,941          | 1.50  | \$115,190          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 11.25                     | \$866,131          |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$279,427          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.50                      | \$279,427          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 2.75  | \$208,263          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.75                      | \$208,263          |
| 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            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$246,820          | -   | \$586,087          | -                                | -               | -                                | \$203,599        | -                                      | \$2,676        | -                | -        | -                         | \$1,039,182        |
| Potential Funding Variance  | -   | -                  | -   | \$6,857            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$63,092           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$69,949           |
| <b>Total</b>  | <b>33.04</b>  | <b>\$3,803,468</b> | <b>7.30</b>   | <b>\$1,256,775</b> | <b>-</b>                         | <b>\$14,237</b> | <b>-</b>                         | <b>\$203,599</b> | <b>-</b>                               | <b>\$2,676</b> | <b>-</b>         | <b>-</b> | <b>40.34</b>              | <b>\$5,280,755</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1463002 - HUNTINGTON DR 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$626,022        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 5.00                      | \$626,022        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>5.00</b>   | <b>\$626,022</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>5.00</b>               | <b>\$626,022</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1469601 - KENNEDY 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$126,455          | -   | \$69,541           | -                                | \$10,464        | -                                | -                | -                                      | -              | -                | -        | -                         | \$206,460          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$31,613           | -   | \$17,386           | -                                | \$2,616         | -                                | -                | -                                      | -              | -                | -        | -                         | \$51,615           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 11.20   | \$1,374,179        | 1.30  | \$160,986          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 12.50                     | \$1,535,165        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | 1.00  | \$19,832           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$19,832           |
| 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) <sup>4</sup>                                      | 1.50  | \$246,633          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.50                      | \$246,633          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$138,279          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$138,279          |
| 210001 - Aides & Assistants   | 3.00  | \$231,483          | 1.50  | \$115,190          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 4.50                      | \$346,673          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$230,188          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$230,188          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 2.75  | \$220,121          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.75                      | \$220,121          |
| 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   | -   | \$5,967            | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$5,967            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$215,118          | -   | \$523,207          | -                                | -               | -                                | \$171,644        | -                                      | \$2,256        | -                | -        | -                         | \$912,225          |
| Potential Funding Variance  | -   | -                  | -   | \$2,038            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$49,456           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$51,494           |
| <b>Total</b>  | <b>25.02</b>  | <b>\$2,980,512</b> | <b>4.20</b>   | <b>\$1,029,586</b> | <b>-</b>                         | <b>\$13,080</b> | <b>-</b>                         | <b>\$171,644</b> | <b>-</b>                               | <b>\$2,256</b> | <b>-</b>         | <b>-</b> | <b>29.22</b>              | <b>\$4,197,078</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1479501 - LATONA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$157,528          | -   | \$101,088        | -                                | \$4,551        | -                                | -                | -                                      | -              | -                | -        | -                         | \$263,167          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$39,380           | -   | \$25,272         | -                                | \$1,138        | -                                | -                | -                                      | -              | -                | -        | -                         | \$65,790           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.20  | \$815,676          | 0.40  | \$48,766         | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 6.60                      | \$864,442          |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 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) <sup>4</sup>                                      | 1.50  | \$242,951          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.50                      | \$242,951          |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 0.75  | \$57,595           | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 0.75                      | \$57,595           |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$225,992          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$225,992          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 2.75  | \$220,121          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 2.75                      | \$220,121          |
| 290001 - Other Classified (Campus Aides)  | 0.29  | \$9,110            | 0.10  | \$3,039          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 0.39                      | \$12,149           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$90,053           | -   | \$328,442        | -                                | -              | -                                | \$124,168        | -                                      | \$1,632        | -                | -        | -                         | \$544,295          |
| Potential Funding Variance  | -   | -                  | -   | \$ 831           | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$42,400           | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$43,231           |
| <b>Total</b>  | <b>14.87</b>  | <b>\$1,951,591</b> | <b>1.50</b>   | <b>\$636,520</b> | <b>-</b>                         | <b>\$5,689</b> | <b>-</b>                         | <b>\$124,168</b> | <b>-</b>                               | <b>\$1,632</b> | <b>-</b>         | <b>-</b> | <b>16.37</b>              | <b>\$2,719,600</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1479502 - LATONA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 3.00  | \$406,166        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 3.00                      | \$406,166        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>3.00</b>   | <b>\$406,166</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>3.00</b>               | <b>\$406,166</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1495901 - LORETO 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$172,622          | -  | \$83,892           | -                                | \$14,076        | -                                | -                | -                                      | -              | -                | -        | -                         | \$270,590          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$43,155           | -  | \$20,973           | -                                | \$3,519         | -                                | -                | -                                      | -              | -                | -        | -                         | \$67,647           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$48,593          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$48,593          |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 9.00  | \$1,070,205        | 1.60   | \$211,830          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 10.60                     | \$1,282,035        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00   | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.47  | \$62,675           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.47                      | \$62,675           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$319,460          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$319,460          |
| 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 <sup>4</sup>  | 3.00  | \$228,312          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$228,312          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -  | \$11,934           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$11,934           |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$265,678          | -  | \$614,636          | -                                | -               | -                                | \$215,468        | -                                      | \$2,832        | -                | -        | -                         | \$1,098,614        |
| Potential Funding Variance  | -   | -                  | -  | \$7,378            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$63,355           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$70,733           |
| <b>Total</b>  | <b>21.80</b>  | <b>\$2,767,527</b> | <b>4.80</b>  | <b>\$1,125,467</b> | <b>-</b>                         | <b>\$17,595</b> | <b>-</b>                         | <b>\$215,468</b> | <b>-</b>                               | <b>\$2,832</b> | <b>-</b>         | <b>-</b> | <b>26.60</b>              | <b>\$4,128,889</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1495902 - LORETO 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <u>Allocated Resources</u>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$680,358        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 5.00                      | \$680,358        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>5.00</b>   | <b>\$680,358</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>5.00</b>               | <b>\$680,358</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1542501 - MULTNOMAH 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$131,269          | -   | \$6,133          | -                                | \$6,920        | -                                | -                | -                                      | -              | -                | -        | -                         | \$144,322          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$32,817           | -   | \$1,534          | -                                | \$1,730        | -                                | -                | -                                      | -              | -                | -        | -                         | \$36,081           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 7.20  | \$827,656          | 1.30  | \$173,267        | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 8.50                      | \$1,000,923        |
| 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  | \$61,353           | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 0.46                      | \$61,353           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082        | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 2.25  | \$173,888          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 2.25                      | \$173,888          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | \$11,934         | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$11,934           |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$152,001          | -   | \$463,093        | -                                | -              | -                                | \$203,599        | -                                      | \$2,676        | -                | -        | -                         | \$821,369          |
| Potential Funding Variance  | -   | -                  | -   | \$6,085          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$37,418           | -   | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$43,503           |
| <b>Total</b>  | <b>18.74</b>  | <b>\$2,264,674</b> | <b>4.50</b>   | <b>\$836,870</b> | <b>-</b>                         | <b>\$8,650</b> | <b>-</b>                         | <b>\$203,599</b> | <b>-</b>                               | <b>\$2,676</b> | <b>-</b>         | <b>-</b> | <b>23.24</b>              | <b>\$3,316,469</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1542502 - MULTNOMAH STREET ELEMENTARY GIFTED MAGNE**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |        | <u>ELO Family<br/>Engagement</u> |        | <u>Specially Funded Programs</u> |        |  |        |                  |        | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|--------|----------------------------------|--------|----------------------------------|--------|--|--------|------------------|--------|---------------------------|------------------|
|   |   |                  |   |        |                                  |        | <u>Title I (Intervention)</u>    |        | <u>Title I (Family<br/>Engagement)</u> |        | <u>Title III</u> |        |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount | FTE                              | Amount | FTE                              | Amount | FTE                                    | Amount | FTE              | Amount | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |        |                                  |        |                                  |        |  |        |                  |        |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |        |                                  |        |                                  |        |  |        |                  |        |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 3.00  | \$366,266        | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | 3.00                      | \$366,266        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |        |                                  |        |                                  |        |  |        |                  |        |                           |                  |
| Pending Distribution  | -   | -                | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$14,316         | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | \$14,316         |
| <b>Total</b>  | <b>3.00</b>   | <b>\$380,582</b> | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | <b>3.00</b>               | <b>\$380,582</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1542503 - MULTNOMAH ENV SC 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |        | <u>ELO Family<br/>Engagement</u> |        | <u>Specially Funded Programs</u> |   |  |   |                  |   | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|--------|----------------------------------|--------|----------------------------------|---|--|---|------------------|---|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount | FTE                              | Amount | <u>Title I (Intervention)</u>    |   | <u>Title I (Family<br/>Engagement)</u> |   | <u>Title III</u> |   | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.00  | \$746,090        | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | 6.00                      | \$746,090        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$74,156         | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | 0.50                      | \$74,156         |
| 210001 - Aides & Assistants   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| Pending Distribution  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$33,203         | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | \$33,203         |
| <b>Total</b>  | <b>6.50</b>   | <b>\$853,449</b> | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | <b>6.50</b>               | <b>\$853,449</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1543801 - MURCHISON 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$118,688          | -  | \$160,213          | -                                | \$16,977        | -                                | -                | -                                      | -              | -                | -        | -                         | \$295,878          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$29,671           | -  | \$40,054           | -                                | \$4,244         | -                                | -                | -                                      | -              | -                | -        | -                         | \$73,969           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 19.00   | \$2,341,649        | 1.50   | \$149,053          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 20.50                     | \$2,490,702        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.72  | \$95,701           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.72                      | \$95,701           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 9.75  | \$750,941          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 9.75                      | \$750,941          |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$282,990          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.50                      | \$282,990          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$9,350           |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$429,549          | -  | \$896,296          | -                                | -               | -                                | \$311,333        | -                                      | \$4,092        | -                | -        | -                         | \$1,641,270        |
| Potential Funding Variance  | -   | -                  | -  | \$2,951            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$75,409           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$78,360           |
| <b>Total</b>  | <b>40.30</b>  | <b>\$4,947,667</b> | <b>2.70</b>  | <b>\$1,383,727</b> | <b>-</b>                         | <b>\$21,221</b> | <b>-</b>                         | <b>\$311,333</b> | <b>-</b>                               | <b>\$4,092</b> | <b>-</b>         | <b>-</b> | <b>43.00</b>              | <b>\$6,668,040</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1675301 - SIERRA PARK 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$437,977          | -  | \$63,020           | -                                | \$14,907        | -                                | -                | -                                      | -              | -                | -        | -                         | \$515,904          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$109,494          | -  | \$15,755           | -                                | \$3,727         | -                                | -                | -                                      | -              | -                | -        | -                         | \$128,976          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 16.00   | \$1,916,678        | 1.40   | \$157,378          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 17.40                     | \$2,074,056        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 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) <sup>4</sup>                                      | 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   | 7.63  | \$584,638          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 7.63                      | \$584,638          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$274,171          | -  | \$638,759          | -                                | -               | -                                | \$220,946        | -                                      | \$2,904        | -                | -        | -                         | \$1,136,780        |
| Potential Funding Variance  | -   | -                  | -  | \$2,076            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$66,958           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$69,034           |
| <b>Total</b>  | <b>34.56</b>  | <b>\$4,535,282</b> | <b>2.60</b>  | <b>\$1,012,148</b> | <b>-</b>                         | <b>\$18,634</b> | <b>-</b>                         | <b>\$220,946</b> | <b>-</b>                               | <b>\$2,904</b> | <b>-</b>         | <b>-</b> | <b>37.16</b>              | <b>\$5,789,914</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1676701 - SIERRA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$148,699          | -  | \$37,408         | -                                | \$3,882        | -                                | -                | -                                      | -              | -                | -        | -                         | \$189,989          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$37,174           | -  | \$9,353          | -                                | \$ 970         | -                                | -                | -                                      | -              | -                | -        | -                         | \$47,497           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.00  | \$990,084          | 2.40   | \$253,020        | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 10.40                     | \$1,243,104        |
| 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) <sup>4</sup>                                      | 1.50  | \$240,040          | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.50                      | \$240,040          |
| 130021 - Adviser  | -   | -                  | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 1.50  | \$115,190          | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.50                      | \$115,190          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$233,005          | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$233,005          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |  |                  |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$100,686          | -  | \$350,246        | -                                | -              | -                                | \$124,168        | -                                      | \$1,632        | -                | -        | -                         | \$576,732          |
| Potential Funding Variance  | -   | -                  | -  | \$5,615          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$42,861           | -  | -                | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$48,476           |
| <b>Total</b>  | <b>17.72</b>  | <b>\$2,198,186</b> | <b>5.60</b>  | <b>\$842,400</b> | <b>-</b>                         | <b>\$4,852</b> | <b>-</b>                         | <b>\$124,168</b> | <b>-</b>                               | <b>\$1,632</b> | <b>-</b>         | <b>-</b> | <b>23.32</b>              | <b>\$3,171,238</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1683601 - SOLANO 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                 |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                |                                  |                 |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                |                                  |                 |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$84,215           | -   | \$57,998         | -                                | \$3,795        | -                                | -               | -                                      | -              | -                | -        | -                         | \$146,008          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$21,052           | -   | \$14,500         | -                                | \$ 949         | -                                | -               | -                                      | -              | -                | -        | -                         | \$36,501           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                |                                  |                 |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.00  | \$1,022,094        | 1.20  | \$139,719        | -                                | -              | -                                | -               | -                                      | -              | -                | -        | 9.20                      | \$1,161,813        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.43  | \$57,390           | -   | -                | -                                | -              | -                                | -               | -                                      | -              | -                | -        | 0.43                      | \$57,390           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082        | -                                | -              | -                                | -               | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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 <sup>4</sup>  | 3.00  | \$235,887          | -   | -                | -                                | -              | -                                | -               | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                |                                  |                 |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$57,916           | -   | \$271,239        | -                                | -              | -                                | \$69,000        | -                                      | \$1,000        | -                | -        | -                         | \$399,155          |
| Potential Funding Variance  | -   | -                  | -   | \$ 357           | -                                | -              | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$42,915           | -   | -                | -                                | -              | -                                | -               | -                                      | -              | -                | -        | -                         | \$43,272           |
| <b>Total</b>  | <b>17.01</b>  | <b>\$2,057,445</b> | <b>2.40</b>   | <b>\$618,973</b> | <b>-</b>                         | <b>\$4,744</b> | <b>-</b>                         | <b>\$69,000</b> | <b>-</b>                               | <b>\$1,000</b> | <b>-</b>         | <b>-</b> | <b>19.41</b>              | <b>\$2,751,162</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1764001 - CHAVEZ 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$312,401          | -   | \$36,032         | -                                | \$10,239        | -                                | -                | -                                      | -              | -                | -        | -                         | \$358,672          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$78,099           | -   | \$9,009          | -                                | \$2,560         | -                                | -                | -                                      | -              | -                | -        | -                         | \$89,668           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 11.00   | \$1,267,063        | 1.40  | \$164,102        | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 12.40                     | \$1,431,165        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | 1.00  | \$19,832           | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$19,832           |
| 120001 - Librarian  | -   | -                  | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.45  | \$60,032           | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.45                      | \$60,032           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082        | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$318,205          | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$318,205          |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 2.00  | \$276,558          | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$276,558          |
| 210001 - Aides & Assistants   | 4.50  | \$347,776          | 1.50  | \$115,190        | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 6.00                      | \$462,966          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | \$5,967            | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$5,967            |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$170,774          | -   | \$460,310        | -                                | -               | -                                | \$148,819        | -                                      | \$1,956        | -                | -        | -                         | \$781,859          |
| Potential Funding Variance  | -   | -                  | -   | \$1,518          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$49,477           | -   | -                | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$50,995           |
| <b>Total</b>  | <b>27.28</b>  | <b>\$3,380,412</b> | <b>4.10</b>   | <b>\$921,321</b> | <b>-</b>                         | <b>\$12,799</b> | <b>-</b>                         | <b>\$148,819</b> | <b>-</b>                               | <b>\$1,956</b> | <b>-</b>         | <b>-</b> | <b>31.38</b>              | <b>\$4,465,307</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Middle School**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1811801 - EL SERENO 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                 |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                 |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                 |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$711,699          | -   | \$222,523          | -                                | \$30,174        | -                                | -                | -                                      | -               | -                | -        | -                         | \$964,396           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$177,924          | -   | \$55,631           | -                                | \$7,543         | -                                | -                | -                                      | -               | -                | -        | -                         | \$241,098           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$43,259          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | -\$43,259           |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                 |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 28.52   | \$3,390,436        | 4.00  | \$495,988          | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 32.52                     | \$3,886,424         |
| 110004 - Teacher Auxiliary  | 2.40  | \$253,728          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 2.40                      | \$253,728           |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | -                   |
| 120001 - Librarian  | -   | -                  | 1.00  | \$129,608          | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 1.00                      | \$129,608           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 3.22  | \$429,642          | 1.00  | \$160,793          | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 4.22                      | \$590,435           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 11.26   | \$872,775          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 11.26                     | \$872,775           |
| 220001 - Custodians <sup>4</sup>  | 6.50  | \$510,751          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 6.50                      | \$510,751           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.50  | \$296,851          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 3.50                      | \$296,851           |
| 290001 - Other Classified (Campus Aides)  | 2.89  | \$177,817          | 0.64  | \$33,335           | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 3.53                      | \$211,152           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | -                   |
| 3xxxxx - Other Benefits   | -   | -\$18,700          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | -\$18,700           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                 |                  |          |                           |                     |
| Pending Distribution  | -   | \$611,406          | -   | \$1,405,735        | -                                | -               | -                                | \$827,685        | -                                      | \$10,020        | -                | -        | -                         | \$2,854,846         |
| Potential Funding Variance  | -   | -                  | -   | \$201,309          | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$146,994          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | \$348,303           |
| <b>Total</b>  | <b>59.79</b>  | <b>\$7,779,353</b> | <b>7.64</b>   | <b>\$2,834,004</b> | <b>-</b>                         | <b>\$37,717</b> | <b>-</b>                         | <b>\$827,685</b> | <b>-</b>                               | <b>\$10,020</b> | <b>-</b>         | <b>-</b> | <b>67.43</b>              | <b>\$11,488,779</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1811802 - EL SERENO MS SCIENCE/TECH/MATH 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 4.00  | \$535,774        | 1.00  | \$124,412        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 5.00                      | \$660,186        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$72,480         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$72,480         |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$25,717         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$25,717         |
| <b>Total</b>  | <b>4.50</b>   | <b>\$633,971</b> | <b>1.00</b>   | <b>\$124,412</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>5.50</b>               | <b>\$758,383</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1811803 - EL SERENO 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 4.00  | \$493,949        | 1.00  | \$132,780        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 5.00                      | \$626,729        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$71,046         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$71,046         |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$25,578         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$25,578         |
| <b>Total</b>  | <b>4.50</b>   | <b>\$590,573</b> | <b>1.00</b>   | <b>\$132,780</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>5.50</b>               | <b>\$723,353</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1811804 - EL SERENO MS ENV SCI/HUMANITARIAN 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                 | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|-----------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount          | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$646,753        | 1.00  | \$89,856        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 6.00                      | \$736,609        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$29,936         | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$29,936         |
| <b>Total</b>  | <b>5.00</b>   | <b>\$676,689</b> | <b>1.00</b>   | <b>\$89,856</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>6.00</b>               | <b>\$766,545</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Middle School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1826401 - NIGHTINGALE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$750,331          | -   | \$332,126          | -                                | \$26,863        | -                                | -                | -                                      | -              | -                | -        | -                         | \$1,109,320         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$187,583          | -   | \$83,032           | -                                | \$6,716         | -                                | -                | -                                      | -              | -                | -        | -                         | \$277,331           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 20.00   | \$2,426,574        | 3.65  | \$394,792          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 23.65                     | \$2,821,366         |
| 110004 - Teacher Auxiliary  | 2.40  | \$253,728          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.40                      | \$253,728           |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| 120001 - Librarian  | -   | -                  | 1.00  | \$132,780          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$132,780           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 2.89  | \$382,004          | 1.00  | \$154,889          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.89                      | \$536,893           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 12.13   | \$928,002          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 12.13                     | \$928,002           |
| 220001 - Custodians <sup>4</sup>  | 5.50  | \$418,721          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 5.50                      | \$418,721           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.50  | \$296,851          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.50                      | \$296,851           |
| 290001 - Other Classified (Campus Aides)  | 2.33  | \$140,774          | 0.45  | \$20,985           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.78                      | \$161,759           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| 3xxxxx - Other Benefits   | -   | -\$18,700          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$18,700           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| Pending Distribution  | -   | \$559,220          | -   | \$1,291,752        | -                                | -               | -                                | \$729,081        | -                                      | \$8,724        | -                | -        | -                         | \$2,588,777         |
| Potential Funding Variance  | -   | -                  | -   | \$11,917           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$102,917          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$114,834           |
| <b>Total</b>  | <b>50.25</b>  | <b>\$6,684,786</b> | <b>7.10</b>   | <b>\$2,551,355</b> | <b>-</b>                         | <b>\$33,579</b> | <b>-</b>                         | <b>\$729,081</b> | <b>-</b>                               | <b>\$8,724</b> | <b>-</b>         | <b>-</b> | <b>57.35</b>              | <b>\$10,007,525</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1826402 - NIGHTINGALE BET 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 9.00  | \$1,198,999        | 2.00  | \$235,540        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 11.00                     | \$1,434,539        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$138,279          | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$138,279          |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$56,461           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$56,461           |
| <b>Total</b>  | <b>10.00</b>  | <b>\$1,393,739</b> | <b>2.00</b>   | <b>\$235,540</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>12.00</b>              | <b>\$1,629,279</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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

East  
Magnet Ctr -Middle School  
Magnet 2  
1826403 - FLORENCE NIGHTINGALE MS GIFTED STEM MAGN

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 –<br>Restricted &<br>Unrestricted |           | Targeted Student<br>Population (TSP –<br>includes SENI) <sup>2</sup> |        | ELO Family<br>Engagement |        | Specially Funded Programs |        |                                |        |           |        | Total <sup>5</sup> |           |
|--|--|-----------|--|--------|--------------------------|--------|---------------------------|--------|--------------------------------|--------|-----------|--------|--------------------|-----------|
|  |  |           |  |        |                          |        | Title I (Intervention)    |        | Title I (Family<br>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) <sup>3</sup> |  |           |  |        |                          |        |                           |        |                                |        |           |        |                    |           |
| 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   | \$458,112 | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | 4.00               | \$458,112 |
| 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) <sup>4</sup>                               | -  | -         | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -         |
| 130021 - Adviser   | -  | -         | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -         |
| 190001 - Coordinator and Other Non-Classroom Certificated  | -  | -         | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -         |
| 210001 - Aides & Assistants  | -  | -         | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -         |
| 220001 - Custodians <sup>4</sup>   | -  | -         | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -         |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                  | -  | -         | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -         |
| 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)                       | -  | \$19,773  | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | \$19,773  |
| Total  | 4.00   | \$477,885 | -  | -      | -                        | -      | -                         | -      | -                              | -      | -         | -      | 4.00               | \$477,885 |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                    **Magnet 2**  
Fund Center- School Name       **1826404 - NIGHTINGALE MS MED/HEA/KINESIOLOGY 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 4.00  | \$478,579        | 1.00  | \$112,131        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 5.00                      | \$590,710        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$24,400         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$24,400         |
| <b>Total</b>  | <b>4.00</b>   | <b>\$502,979</b> | <b>1.00</b>   | <b>\$112,131</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>5.00</b>               | <b>\$615,110</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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

East  
Senior High School  
PHBAO  
1861801 - WILSON 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)

|  | General Fund –<br>Restricted &<br>Unrestricted |              | Targeted Student<br>Population (TSP –<br>includes SENI) <sup>2</sup> |             | ELO Family<br>Engagement |          | Specially Funded Programs |             |                                |          |           |        | Total <sup>5</sup> |              |
|--|--|--------------|--|-------------|--------------------------|----------|---------------------------|-------------|--------------------------------|----------|-----------|--------|--------------------|--------------|
|  |  |              |  |             |                          |          | Title I (Intervention)    |             | Title I (Family<br>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) <sup>3</sup> |  |              |  |             |                          |          |                           |             |                                |          |           |        |                    |              |
| 80% Available (BI 40343, CI 430009)  | -  | \$479,264    | -  | \$465,182   | -                        | \$46,339 | -                         | -           | -                              | -        | -         | -      | -                  | \$990,785    |
| 20% Available in September 2022 (BI 40344, CI 430098)  | -  | \$119,814    | -  | \$116,296   | -                        | \$11,585 | -                         | -           | -                              | -        | -         | -      | -                  | \$247,695    |
| Negative Carryover (will be reflected in September 2022)   | -  | -\$339,858   | -  | -           | -                        | -        | -                         | -           | -                              | -        | -         | -      | -                  | -\$339,858   |
| Staffing (Including itinerants)  |  |              |  |             |                          |          |                           |             |                                |          |           |        |                    |              |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                             | 45.49  | \$5,537,703  | 9.06   | \$984,007   | -                        | -        | -                         | -           | -                              | -        | -         | -      | 54.55              | \$6,521,710  |
| 110004 - Teacher Auxiliary   | -  | -            | -  | -           | -                        | -        | -                         | -           | -                              | -        | -         | -      | -                  | -            |
| 110005 - Teacher Assistants  | -  | -            | -  | -           | -                        | -        | -                         | -           | -                              | -        | -         | -      | -                  | -            |
| 120001 - Librarian   | -  | -            | 1.00   | \$132,780   | -                        | -        | -                         | -           | -                              | -        | -         | -      | 1.00               | \$132,780    |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                            | 1.78   | \$237,490    | 4.00   | \$535,704   | -                        | -        | -                         | -           | -                              | -        | -         | -      | 5.78               | \$773,194    |
| 120041 - Health Services (Nurses & Therapist)  | -  | -            | 1.00   | \$129,082   | -                        | -        | -                         | -           | -                              | -        | -         | -      | 1.00               | \$129,082    |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                               | 1.50   | \$267,787    | -  | -           | -                        | -        | -                         | -           | -                              | -        | -         | -      | 1.50               | \$267,787    |
| 130021 - Adviser   | -  | -            | 0.12   | \$13,522    | -                        | -        | -                         | -           | -                              | -        | -         | -      | 0.12               | \$13,522     |
| 190001 - Coordinator and Other Non-Classroom Certificated  | 2.50   | \$202,975    | -  | -           | -                        | -        | -                         | -           | -                              | -        | -         | -      | 2.50               | \$202,975    |
| 210001 - Aides & Assistants  | 17.39  | \$1,353,101  | -  | -           | -                        | -        | -                         | -           | -                              | -        | -         | -      | 17.39              | \$1,353,101  |
| 220001 - Custodians <sup>4</sup>   | 9.75   | \$727,053    | -  | -           | -                        | -        | -                         | -           | -                              | -        | -         | -      | 9.75               | \$727,053    |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                  | 6.00   | \$520,364    | -  | -           | -                        | -        | -                         | -           | -                              | -        | -         | -      | 6.00               | \$520,364    |
| 290001 - Other Classified (Campus Aides)   | 5.69   | \$331,031    | 1.07   | \$66,864    | -                        | -        | -                         | -           | -                              | -        | -         | -      | 6.76               | \$397,895    |
| 290004 - Other Non-classified (Student Integration Helper)                                       | -  | -            | -  | -           | -                        | -        | -                         | -           | -                              | -        | -         | -      | -                  | -            |
| 3xxxxx - Other Benefits  | -  | -\$4,675     | -  | -           | -                        | -        | -                         | -           | -                              | -        | -         | -      | -                  | -\$4,675     |
| Non-Staffing   |  |              |  |             |                          |          |                           |             |                                |          |           |        |                    |              |
| Pending Distribution   | -  | \$1,047,845  | -  | \$2,220,253 | -                        | -        | -                         | \$1,118,425 | -                              | \$14,700 | -         | -      | -                  | \$4,401,223  |
| Potential Funding Variance   | -  | -            | -  | \$343,453   | -                        | -        | -                         | -           | -                              | -        | -         | -      | -                  | -            |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                       | -  | \$237,056    | -  | -           | -                        | -        | -                         | -           | -                              | -        | -         | -      | -                  | \$580,509    |
| Total  | 90.10  | \$10,716,950 | 16.25  | \$5,007,143 | -                        | \$57,924 | -                         | \$1,118,425 | -                              | \$14,700 | -         | -      | 106.35             | \$16,915,142 |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Senior High**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1861802 - WILSON POLICE ACD 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$653,231        | 1.00  | \$119,924        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 6.00                      | \$773,155        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$28,669         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$28,669         |
| <b>Total</b>  | <b>5.00</b>   | <b>\$681,900</b> | <b>1.00</b>   | <b>\$119,924</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>6.00</b>               | <b>\$801,824</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Senior High**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1861803 - WILSON ADM/LAW 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   |   |                    |   |                  |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                    |
| <u>Allocated Resources</u>  | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount             |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.00  | \$917,767          | 2.00  | \$194,983        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 10.00                     | \$1,112,750        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$113,505          | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$113,505          |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$51,140           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$51,140           |
| <b>Total</b>  | <b>9.00</b>   | <b>\$1,082,412</b> | <b>2.00</b>   | <b>\$194,983</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>11.00</b>              | <b>\$1,277,395</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Senior High**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1861810 - WOODROW WILSON SENIOR HIGH FIREFIGHTER 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)

|   | <u>General Fund –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$543,579        | 1.00  | \$124,412        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 6.00                      | \$667,991        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$28,616         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$28,616         |
| <b>Total</b>  | <b>5.00</b>   | <b>\$572,195</b> | <b>1.00</b>   | <b>\$124,412</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>6.00</b>               | <b>\$696,607</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1872901 - LINCOLN 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                 |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                 |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                 |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$617,284          | -   | \$437,996          | -                                | \$36,313        | -                                | -                | -                                      | -               | -                | -        | -                         | \$1,091,593         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$154,321          | -   | \$109,499          | -                                | \$9,078         | -                                | -                | -                                      | -               | -                | -        | -                         | \$272,898           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                 |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 36.38   | \$4,296,256        | 6.32  | \$685,134          | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 42.70                     | \$4,981,390         |
| 110004 - Teacher Auxiliary  | 2.40  | \$253,728          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 2.40                      | \$253,728           |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | -                   |
| 120001 - Librarian  | -   | -                  | 1.00  | \$132,780          | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 1.00                      | \$132,780           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.51  | \$201,821          | 3.00  | \$427,204          | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 4.51                      | \$629,025           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$190,704          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 1.00                      | \$190,704           |
| 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   | 11.76   | \$898,593          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 11.76                     | \$898,593           |
| 220001 - Custodians <sup>4</sup>  | 7.63  | \$566,471          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 7.63                      | \$566,471           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 4.00  | \$359,206          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 4.00                      | \$359,206           |
| 290001 - Other Classified (Campus Aides)  | 6.26  | \$386,048          | 1.77  | \$102,756          | -                                | -               | -                                | -                | -                                      | -               | -                | -        | 8.03                      | \$488,804           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | -                   |
| 3xxxxx - Other Benefits   | -   | -\$7,012           | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | -\$7,012            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                 |                  |          |                           |                     |
| Pending Distribution  | -   | \$739,520          | -   | \$1,689,614        | -                                | -               | -                                | \$922,130        | -                                      | \$12,120        | -                | -        | -                         | \$3,363,384         |
| Potential Funding Variance  | -   | -                  | -   | \$12,494           | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$200,658          | -   | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -        | -                         | \$213,152           |
| <b>Total</b>  | <b>71.44</b>  | <b>\$8,931,490</b> | <b>13.21</b>  | <b>\$3,740,081</b> | <b>-</b>                         | <b>\$45,391</b> | <b>-</b>                         | <b>\$922,130</b> | <b>-</b>                               | <b>\$12,120</b> | <b>-</b>         | <b>-</b> | <b>84.65</b>              | <b>\$13,651,212</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Senior High**  
Norm Category                    **Magnet 2**  
Fund Center- School Name      **1872902 - ABRAHAM LINCOLN SH SCIENCE/TECH/MATH 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 10.00   | \$1,247,621        | 3.00  | \$338,564        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 13.00                     | \$1,586,185        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$67,020           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$67,020           |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$67,369           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$67,369           |
| <b>Total</b>  | <b>10.50</b>  | <b>\$1,382,010</b> | <b>3.00</b>   | <b>\$338,564</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>13.50</b>              | <b>\$1,720,574</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Senior High**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1872908 - LINCOLN ESP 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 7.00  | \$848,673          | 2.00  | \$222,126        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 9.00                      | \$1,070,799        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$138,279          | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$138,279          |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 1.00  | \$84,304           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$84,304           |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$44,820           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$44,820           |
| <b>Total</b>  | <b>9.00</b>   | <b>\$1,116,076</b> | <b>2.00</b>   | <b>\$222,126</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>11.00</b>              | <b>\$1,338,202</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet School - SHS**  
Norm Category                    **Magnet 2**  
Fund Center- School Name      **1875401 - BRAVO MEDICAL 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                     | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|---------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount              | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$715,855           | -   | \$165,625          | -                                | \$29,254        | -                                | -                  | -                                      | -               | -                | -        | -                         | \$910,734           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$178,962           | -   | \$41,407           | -                                | \$7,314         | -                                | -                  | -                                      | -               | -                | -        | -                         | \$227,683           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 63.14   | \$7,788,336         | 15.40   | \$1,790,272        | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 78.54                     | \$9,578,608         |
| 110004 - Teacher Auxiliary  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 120001 - Librarian  | -   | -                   | 1.00  | \$133,651          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$133,651           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.70  | \$227,506           | 4.00  | \$563,481          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 5.70                      | \$790,987           |
| 120041 - Health Services (Nurses & Therapist)   | 0.67  | \$86,485            | 1.00  | \$129,082          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.67                      | \$215,567           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$194,547           | 1.00  | \$163,353          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 2.00                      | \$357,900           |
| 130021 - Adviser  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$143,230           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$143,230           |
| 210001 - Aides & Assistants   | 4.01  | \$300,939           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 4.01                      | \$300,939           |
| 220001 - Custodians <sup>4</sup>  | 6.50  | \$513,633           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 6.50                      | \$513,633           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 6.00  | \$504,090           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 6.00                      | \$504,090           |
| 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   | -   | -\$9,350            | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -\$9,350            |
| <b>Non-Staffing</b>   |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| Pending Distribution  | -   | \$706,299           | -   | \$1,906,289        | -                                | -               | -                                | \$1,279,113        | -                                      | \$16,812        | -                | -        | -                         | \$3,908,513         |
| Potential Funding Variance  | -   | -                   | -   | \$4,752            | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$421,254           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | \$426,006           |
| <b>Total</b>  | <b>86.90</b>  | <b>\$11,949,002</b> | <b>22.90</b>  | <b>\$4,927,726</b> | <b>-</b>                         | <b>\$36,568</b> | <b>-</b>                         | <b>\$1,279,113</b> | <b>-</b>                               | <b>\$16,812</b> | <b>-</b>         | <b>-</b> | <b>109.80</b>             | <b>\$18,209,221</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Span School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1237201 - OCHOA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                     | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |                 | <u>Total <sup>5</sup></u> |                     |
|---|---|---------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
|   | FTE   | Amount              | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |                 | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$1,078,418         | -  | \$288,010          | -                                | \$52,407        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$1,418,835         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$269,603           | -  | \$72,003           | -                                | \$13,101        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$354,707           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                   | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 37.00   | \$4,571,284         | 6.05   | \$670,287          | -                                | -               | -                                | -                  | -                                      | -               | 0.55             | \$76,055        | 43.60                     | \$5,317,626         |
| 110004 - Teacher Auxiliary  | 1.20  | \$126,864           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.20                      | \$126,864           |
| 110005 - Teacher Assistants   | -   | -                   | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 120001 - Librarian  | -   | -                   | 1.00   | \$136,693          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$136,693           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.88  | \$251,660           | 1.00   | \$160,793          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 2.88                      | \$412,453           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                   | 1.00   | \$129,082          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$337,906           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 2.00                      | \$337,906           |
| 130021 - Adviser  | -   | -                   | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 4.50  | \$479,533           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 4.50                      | \$479,533           |
| 210001 - Aides & Assistants   | 11.25   | \$866,131           | 1.50   | \$115,190          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 12.75                     | \$981,321           |
| 220001 - Custodians <sup>4</sup>  | 8.00  | \$598,520           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 8.00                      | \$598,520           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 6.00  | \$463,658           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 6.00                      | \$463,658           |
| 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             | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | \$4,675             |
| <b>Non-Staffing</b>   |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| Pending Distribution  | -   | \$1,030,776         | -  | \$2,112,867        | -                                | -               | -                                | \$1,044,066        | -                                      | \$12,864        | -                | -               | -                         | \$4,200,573         |
| Potential Funding Variance  | -   | -                   | -  | \$10,226           | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$274,171           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | \$1,128         | -                         | \$285,525           |
| <b>Total</b>  | <b>74.16</b>  | <b>\$10,477,599</b> | <b>10.75</b>   | <b>\$3,701,229</b> | <b>-</b>                         | <b>\$65,508</b> | <b>-</b>                         | <b>\$1,044,066</b> | <b>-</b>                               | <b>\$12,864</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>85.46</b>              | <b>\$15,378,449</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1237202 - OCHOA LC 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 16.00   | \$2,001,197        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 16.00                     | \$2,001,197        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Total</b>  | <b>16.00</b>  | <b>\$2,001,197</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>16.00</b>              | <b>\$2,001,197</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1237501 - HUGHES 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$355,840          | -  | \$107,404          | -                                | \$18,459        | -                                | -                | -                                      | -              | -                | -        | -                         | \$481,703          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$88,959           | -  | \$26,852           | -                                | \$4,615         | -                                | -                | -                                      | -              | -                | -        | -                         | \$120,426          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 22.00   | \$2,770,243        | 1.60   | \$183,997          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 23.60                     | \$2,954,240        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.73  | \$97,607           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.73                      | \$97,607           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 9.13  | \$698,725          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 9.13                      | \$698,725          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$376,283          | -  | \$923,377          | -                                | -               | -                                | \$458,326        | -                                      | \$6,024        | -                | -        | -                         | \$1,764,010        |
| Potential Funding Variance  | -   | -                  | -  | \$1,339            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$99,488           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$100,827          |
| <b>Total</b>  | <b>42.19</b>  | <b>\$5,510,008</b> | <b>2.80</b>  | <b>\$1,378,129</b> | <b>-</b>                         | <b>\$23,074</b> | <b>-</b>                         | <b>\$458,326</b> | <b>-</b>                               | <b>\$6,024</b> | <b>-</b>         | <b>-</b> | <b>44.99</b>              | <b>\$7,375,561</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Elementary**  
Norm Category                    **Magnet 2**  
Fund Center- School Name       **1237502 - TERESA P HUGHES 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)

|   | <u>General Fund –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |        | <u>ELO Family<br/>Engagement</u> |        | <u>Specially Funded Programs</u> |   |  |   |                  |   | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|--------|----------------------------------|--------|----------------------------------|---|--|---|------------------|---|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount | FTE                              | Amount | <u>Title I (Intervention)</u>    |   | <u>Title I (Family<br/>Engagement)</u> |   | <u>Title III</u> |   | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.00  | \$737,018        | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | 6.00                      | \$737,018        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$74,886         | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | 0.50                      | \$74,886         |
| 210001 - Aides & Assistants   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| Pending Distribution  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$32,963         | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | \$32,963         |
| <b>Total</b>  | <b>6.50</b>   | <b>\$844,867</b> | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | <b>6.50</b>               | <b>\$844,867</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1237801 - NUEVA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$214,817          | -   | \$125,825          | -                                | \$21,118        | -                                | -                | -                                      | -              | -                | -               | -                         | \$361,760          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$53,705           | -   | \$31,457           | -                                | \$5,280         | -                                | -                | -                                      | -              | -                | -               | -                         | \$90,442           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 24.00   | \$3,064,291        | 4.05  | \$504,287          | -                                | -               | -                                | -                | -                                      | -              | 0.55             | \$76,055        | 28.60                     | \$3,644,633        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$39,664           |
| 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) <sup>4</sup>                                      | 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   | 3.75  | \$289,078          | 1.50  | \$115,190          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 5.25                      | \$404,268          |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$290,632          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.50                      | \$290,632          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$424,351          | -   | \$1,047,320        | -                                | -               | -                                | \$562,408        | -                                      | \$7,392        | -                | -               | -                         | \$2,041,471        |
| Potential Funding Variance  | -   | -                  | -   | \$7,349            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$123,640          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$1,128         | -                         | \$132,117          |
| <b>Total</b>  | <b>38.33</b>  | <b>\$5,254,085</b> | <b>8.75</b>   | <b>\$2,018,186</b> | <b>-</b>                         | <b>\$26,398</b> | <b>-</b>                         | <b>\$562,408</b> | <b>-</b>                               | <b>\$7,392</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>47.63</b>              | <b>\$7,945,652</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1237802 - NUEVA VISTA ELEM VISUAL AND PERFORMING A**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |                  |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$635,231        | 1.00  | \$110,849        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 6.00                      | \$746,080        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$58,546         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$58,546         |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$32,316         | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$32,316         |
| <b>Total</b>  | <b>5.50</b>   | <b>\$726,093</b> | <b>1.00</b>   | <b>\$110,849</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>6.50</b>               | <b>\$836,942</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1238101 - MAYWOOD 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$186,682          | -   | \$139,268          | -                                | \$14,371        | -                                | -                | -                                      | -              | -                | -        | -                         | \$340,321          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$46,669           | -   | \$34,818           | -                                | \$3,593         | -                                | -                | -                                      | -              | -                | -        | -                         | \$85,080           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 15.52   | \$2,008,766        | 2.50  | \$293,325          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 18.02                     | \$2,302,091        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.52  | \$69,280           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.52                      | \$69,280           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$317,520          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$317,520          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 3.00  | \$230,380          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$230,380          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$225,852          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$225,852          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$279,579          | -   | \$749,679          | -                                | -               | -                                | \$386,199        | -                                      | \$5,076        | -                | -        | -                         | \$1,420,533        |
| Potential Funding Variance  | -   | -                  | -   | \$6,676            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$79,898           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$86,574           |
| <b>Total</b>  | <b>28.37</b>  | <b>\$3,767,271</b> | <b>5.70</b>   | <b>\$1,410,524</b> | <b>-</b>                         | <b>\$17,964</b> | <b>-</b>                         | <b>\$386,199</b> | <b>-</b>                               | <b>\$5,076</b> | <b>-</b>         | <b>-</b> | <b>34.07</b>              | <b>\$5,587,034</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1238102 - MAYWOOD ES COMPUTER SCIENCE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |        | <u>ELO Family<br/>Engagement</u> |        | <u>Specially Funded Programs</u> |   |  |   |                  |   | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|--------|----------------------------------|--------|----------------------------------|---|--|---|------------------|---|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount | FTE                              | Amount | <u>Title I (Intervention)</u>    |   | <u>Title I (Family<br/>Engagement)</u> |   | <u>Title III</u> |   | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$613,660        | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | 5.00                      | \$613,660        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$73,892         | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | 0.50                      | \$73,892         |
| 210001 - Aides & Assistants   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| Pending Distribution  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$30,393         | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | \$30,393         |
| <b>Total</b>  | <b>5.50</b>   | <b>\$717,945</b> | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | <b>5.50</b>               | <b>\$717,945</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1321901 - CORONA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                  | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|------------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount           | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                  |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                  |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$45,090           | -   | \$22,197           | -                                | -                | -                                | -                | -                                      | -              | -                | -               | -                         | \$67,287           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$11,273           | -   | \$5,550            | -                                | -                | -                                | -                | -                                      | -              | -                | -               | -                         | \$16,823           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$66,256          | -   | -                  | -                                | -\$33,754        | -                                | -                | -                                      | -              | -                | -               | -                         | -\$100,010         |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                  |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 25.00   | \$3,232,564        | 3.83  | \$448,858          | -                                | -                | -                                | -                | -                                      | -              | 0.28             | \$43,171        | 29.11                     | \$3,724,593        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -                | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -                | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -                | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.78  | \$104,212          | -   | -                  | -                                | -                | -                                | -                | -                                      | -              | -                | -               | 0.78                      | \$104,212          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -                | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 4.63  | \$360,803          | 3.00  | \$230,380          | -                                | -                | -                                | -                | -                                      | -              | -                | -               | 7.63                      | \$591,183          |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$290,993          | -   | -                  | -                                | -                | -                                | -                | -                                      | -              | -                | -               | 3.50                      | \$290,993          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$286,980          | -   | -                  | -                                | -                | -                                | -                | -                                      | -              | -                | -               | 3.75                      | \$286,980          |
| 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           | -   | -\$4,208           | -                                | -                | -                                | -                | -                                      | -              | -                | -\$5,143        | -                         | -\$18,701          |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                  |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$467,609          | -   | \$1,079,850        | -                                | -                | -                                | \$518,584        | -                                      | \$6,816        | -                | -               | -                         | \$2,072,859        |
| Potential Funding Variance  | -   | -                  | -   | \$2,742            | -                                | -                | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$127,164          | -   | -                  | -                                | -                | -                                | -                | -                                      | -              | -                | \$ 564          | -                         | \$130,470          |
| <b>Total</b>  | <b>41.24</b>  | <b>\$5,333,633</b> | <b>8.03</b>   | <b>\$1,920,529</b> | <b>-</b>                         | <b>-\$33,754</b> | <b>-</b>                         | <b>\$518,584</b> | <b>-</b>                               | <b>\$6,816</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>49.55</b>              | <b>\$7,784,400</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Primary Center**  
Norm Category                    **PHBAO**  
Fund Center- School Name        **1322001 - ESCUTIA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$38,345           | -   | \$86,644           | -                                | \$6,934        | -                                | -                | -                                      | -              | -                | -        | -                         | \$131,923          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$9,585            | -   | \$21,662           | -                                | \$1,734        | -                                | -                | -                                      | -              | -                | -        | -                         | \$32,981           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.62  | \$881,762          | 4.20  | \$507,778          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 10.82                     | \$1,389,540        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 3.00  | \$59,496           | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$59,496           |
| 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) <sup>4</sup>                                      | 1.50  | \$240,040          | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 1.50                      | \$240,040          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 2.25  | \$179,341          | 1.50  | \$115,190          | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$294,531          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$125,430          | -   | \$382,489          | -                                | -              | -                                | \$120,516        | -                                      | \$1,584        | -                | -        | -                         | \$630,019          |
| Potential Funding Variance  | -   | -                  | -   | \$11,261           | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$34,444           | -   | -                  | -                                | -              | -                                | -                | -                                      | -              | -                | -        | -                         | \$45,705           |
| <b>Total</b>  | <b>17.09</b>  | <b>\$2,035,281</b> | <b>9.90</b>   | <b>\$1,337,581</b> | <b>-</b>                         | <b>\$8,668</b> | <b>-</b>                         | <b>\$120,516</b> | <b>-</b>                               | <b>\$1,584</b> | <b>-</b>         | <b>-</b> | <b>26.99</b>              | <b>\$3,503,630</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Span School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1354801 - ELIZABETH 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                     | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |                 | <u>Total <sup>5</sup></u> |                     |
|---|---|---------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
|   | FTE   | Amount              | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |                 | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$1,064,865         | -   | \$1,641,295        | -                                | \$64,105        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$2,770,265         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$266,216           | -   | \$410,324          | -                                | \$16,026        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$692,566           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 55.25   | \$6,995,286         | 9.60  | \$1,096,248        | -                                | -               | -                                | -                  | -                                      | -               | 0.55             | \$76,055        | 65.40                     | \$8,167,589         |
| 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  | \$138,682          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$138,682           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.51  | \$201,821           | 3.00  | \$426,244          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 4.51                      | \$628,065           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                   | 1.00  | \$129,082          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$329,321           | 1.00  | \$164,270          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 3.00                      | \$493,591           |
| 130021 - Adviser  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.50  | \$212,171           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.50                      | \$212,171           |
| 210001 - Aides & Assistants   | 10.25   | \$803,319           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 10.25                     | \$803,319           |
| 220001 - Custodians <sup>4</sup>  | 7.50  | \$559,731           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 7.50                      | \$559,731           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 6.75  | \$575,113           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 6.75                      | \$575,113           |
| 290001 - Other Classified (Campus Aides)  | 3.66  | \$203,709           | 0.90  | \$41,970           | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 4.56                      | \$245,679           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 3xxxxx - Other Benefits   | -   | -\$9,350            | -   | \$11,934           | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | \$2,584             |
| <b>Non-Staffing</b>   |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| Pending Distribution  | -   | \$1,299,673         | -   | \$2,588,151        | -                                | -               | -                                | \$1,244,926        | -                                      | \$15,504        | -                | -               | -                         | \$5,148,254         |
| Potential Funding Variance  | -   | -                   | -   | \$34,643           | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$310,347           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | \$1,128         | -                         | \$346,118           |
| <b>Total</b>  | <b>89.62</b>  | <b>\$12,939,086</b> | <b>18.50</b>  | <b>\$6,722,507</b> | <b>-</b>                         | <b>\$80,131</b> | <b>-</b>                         | <b>\$1,244,926</b> | <b>-</b>                               | <b>\$15,504</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>108.67</b>             | <b>\$21,079,337</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1354805 - ELIZABETH LC DL TWO-WAY IM ARABIC**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <u>Allocated Resources</u>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 3.00  | \$350,795        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 3.00                      | \$350,795        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>3.00</b>   | <b>\$350,795</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>3.00</b>               | <b>\$350,795</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1384901 - FISHBURN 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$351,776          | -   | \$99,271           | -                                | \$15,010        | -                                | -                | -                                      | -              | -                | -               | -                         | \$466,057          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$87,945           | -   | \$24,818           | -                                | \$3,752         | -                                | -                | -                                      | -              | -                | -               | -                         | \$116,515          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 11.00   | \$1,415,072        | 7.73  | \$1,013,130        | -                                | -               | -                                | -                | -                                      | -              | 0.28             | \$43,171        | 19.01                     | \$2,471,373        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 1.00  | \$19,832           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$19,832           |
| 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) <sup>4</sup>                                      | 2.00  | \$319,460          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$319,460          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 2.00  | \$276,558          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$276,558          |
| 210001 - Aides & Assistants   | 8.25  | \$635,751          | 5.25  | \$403,165          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 13.50                     | \$1,038,916        |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$282,990          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.50                      | \$282,990          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           | -   | \$1,759            | -                                | -               | -                                | -                | -                                      | -              | -                | -\$5,143        | -                         | -\$12,734          |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$342,147          | -   | \$786,371          | -                                | -               | -                                | \$309,507        | -                                      | \$4,068        | -                | -               | -                         | \$1,442,093        |
| Potential Funding Variance  | -   | -                  | -   | \$8,296            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$89,609           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$ 564          | -                         | \$98,469           |
| <b>Total</b>  | <b>31.50</b>  | <b>\$4,170,672</b> | <b>15.18</b>  | <b>\$2,491,802</b> | <b>-</b>                         | <b>\$18,762</b> | <b>-</b>                         | <b>\$309,507</b> | <b>-</b>                               | <b>\$4,068</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>46.96</b>              | <b>\$7,033,403</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1384902 - FISHBURN 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.00  | \$1,045,523        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 8.00                      | \$1,045,523        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Total</b>  | <b>8.00</b>   | <b>\$1,045,523</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>8.00</b>               | <b>\$1,045,523</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1450701 - HELIOTROPE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$126,179          | -   | \$66,851           | -                                | \$20,869        | -                                | -                | -                                      | -              | -                | -        | -                         | \$213,899          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$31,544           | -   | \$16,713           | -                                | \$5,217         | -                                | -                | -                                      | -              | -                | -        | -                         | \$53,474           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$123,051         | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$123,051         |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 24.00   | \$3,002,583        | 1.50  | \$194,608          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 25.50                     | \$3,197,191        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.93  | \$124,028          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.93                      | \$124,028          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$326,109          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$326,109          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$138,279          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$138,279          |
| 210001 - Aides & Assistants   | 8.25  | \$634,648          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 8.25                      | \$634,648          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$354,756          | -   | \$856,160          | -                                | -               | -                                | \$392,590        | -                                      | \$5,160        | -                | -        | -                         | \$1,608,666        |
| Potential Funding Variance  | -   | -                  | -   | \$6,699            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$102,769          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$109,468          |
| <b>Total</b>  | <b>43.51</b>  | <b>\$5,276,376</b> | <b>4.70</b>   | <b>\$1,327,789</b> | <b>-</b>                         | <b>\$26,086</b> | <b>-</b>                         | <b>\$392,590</b> | <b>-</b>                               | <b>\$5,160</b> | <b>-</b>         | <b>-</b> | <b>48.21</b>              | <b>\$7,028,001</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1491801 - LOMA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$412,563          | -   | \$123,728          | -                                | \$20,891        | -                                | -                | -                                      | -              | -                | -               | -                         | \$557,182          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$103,141          | -   | \$30,932           | -                                | \$5,223         | -                                | -                | -                                      | -              | -                | -               | -                         | \$139,296          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 22.00   | \$2,813,919        | 3.05  | \$372,116          | -                                | -               | -                                | -                | -                                      | -              | 0.55             | \$76,055        | 25.60                     | \$3,262,090        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.72  | \$96,286           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 0.72                      | \$96,286           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 10.50   | \$813,989          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 10.50                     | \$813,989          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$247,678          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$247,678          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$293,448          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.75                      | \$293,448          |
| 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$435,242          | -   | \$1,001,911        | -                                | -               | -                                | \$464,717        | -                                      | \$6,108        | -                | -               | -                         | \$1,907,978        |
| Potential Funding Variance  | -   | -                  | -   | \$7,846            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$115,761          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$1,128         | -                         | \$124,735          |
| <b>Total</b>  | <b>43.55</b>  | <b>\$5,814,578</b> | <b>6.25</b>   | <b>\$1,723,291</b> | <b>-</b>                         | <b>\$26,114</b> | <b>-</b>                         | <b>\$464,717</b> | <b>-</b>                               | <b>\$6,108</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>50.35</b>              | <b>\$8,111,991</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1491802 - LOMA VISTA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 3.00  | \$384,809        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 3.00                      | \$384,809        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>3.00</b>   | <b>\$384,809</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>3.00</b>               | <b>\$384,809</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Middle School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1515301 - ORCHARD ACADEMIES 2B**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$157,557          | -  | \$218,014          | -                                | \$20,210        | -                                | -                | -                                      | -              | -                | -        | -                         | \$395,781          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$39,389           | -  | \$54,504           | -                                | \$5,052         | -                                | -                | -                                      | -              | -                | -        | -                         | \$98,945           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$107,244         | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$107,244         |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 18.52   | \$2,283,447        | 3.00   | \$317,751          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 21.52                     | \$2,601,198        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 0.49   | \$63,871           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.49                      | \$63,871           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.64  | \$215,801          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.64                      | \$215,801          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.49   | \$63,250           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.49                      | \$63,250           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 7.50  | \$582,506          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 7.50                      | \$582,506          |
| 220001 - Custodians <sup>4</sup>  | 2.25  | \$181,337          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.25                      | \$181,337          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.25  | \$277,707          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.25                      | \$277,707          |
| 290001 - Other Classified (Campus Aides)  | 1.01  | \$69,659           | 0.17   | \$10,381           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.18                      | \$80,040           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -\$11,962          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$11,962          |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$356,200          | -  | \$800,144          | -                                | -               | -                                | \$397,662        | -                                      | \$4,368        | -                | -        | -                         | \$1,558,374        |
| Potential Funding Variance  | -   | -                  | -  | \$3,983            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$94,054           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$98,037           |
| <b>Total</b>  | <b>35.67</b>  | <b>\$4,390,798</b> | <b>4.15</b>  | <b>\$1,531,898</b> | <b>-</b>                         | <b>\$25,262</b> | <b>-</b>                         | <b>\$397,662</b> | <b>-</b>                               | <b>\$4,368</b> | <b>-</b>         | <b>-</b> | <b>39.82</b>              | <b>\$6,349,988</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Middle School**  
Norm Category                    **PHBAO**  
Fund Center- School Name        **1515401 - ORCHARD ACADEMIES 2C**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$325,007          | -   | \$277,728          | -                                | \$16,297        | -                                | -                | -                                      | -              | -                | -        | -                         | \$619,032          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$81,251           | -   | \$69,432           | -                                | \$4,074         | -                                | -                | -                                      | -              | -                | -        | -                         | \$154,757          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 17.00   | \$2,018,685        | 3.00  | \$343,102          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 20.00                     | \$2,361,787        |
| 110004 - Teacher Auxiliary  | 1.20  | \$126,864          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.20                      | \$126,864          |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 0.51  | \$65,213           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.51                      | \$65,213           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.63  | \$191,710          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.63                      | \$191,710          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.51  | \$65,832           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.51                      | \$65,832           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$180,395          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$180,395          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 3.75  | \$287,975          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$287,975          |
| 220001 - Custodians <sup>4</sup>  | 3.77  | \$305,325          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.77                      | \$305,325          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 2.25  | \$182,427          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.25                      | \$182,427          |
| 290001 - Other Classified (Campus Aides)  | 1.04  | \$71,122           | 0.18  | \$10,598           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.22                      | \$81,720           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -\$20,796          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$20,796          |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$377,572          | -   | \$823,453          | -                                | -               | -                                | \$385,793        | -                                      | \$4,212        | -                | -        | -                         | \$1,591,030        |
| Potential Funding Variance  | -   | -                  | -   | \$1,486            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$94,703           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$96,189           |
| <b>Total</b>  | <b>31.64</b>  | <b>\$4,222,240</b> | <b>4.20</b>   | <b>\$1,656,844</b> | <b>-</b>                         | <b>\$20,371</b> | <b>-</b>                         | <b>\$385,793</b> | <b>-</b>                               | <b>\$4,212</b> | <b>-</b>         | <b>-</b> | <b>35.84</b>              | <b>\$6,289,460</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1600501 - PARK AVE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$246,231          | -   | \$113,580          | -                                | \$11,093        | -                                | -                | -                                      | -              | -                | -        | -                         | \$370,904          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$61,557           | -   | \$28,395           | -                                | \$2,773         | -                                | -                | -                                      | -              | -                | -        | -                         | \$92,725           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 12.20   | \$1,538,000        | 3.30  | \$387,320          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 15.50                     | \$1,925,320        |
| 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) <sup>4</sup>                                      | 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   | 1.50  | \$116,293          | 1.50  | \$115,190          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$231,483          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$231,505          | -   | \$615,513          | -                                | -               | -                                | \$275,726        | -                                      | \$3,624        | -                | -        | -                         | \$1,126,368        |
| Potential Funding Variance  | -   | -                  | -   | \$5,850            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$74,978           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$80,828           |
| <b>Total</b>  | <b>23.02</b>  | <b>\$3,190,109</b> | <b>8.00</b>   | <b>\$1,452,606</b> | <b>-</b>                         | <b>\$13,866</b> | <b>-</b>                         | <b>\$275,726</b> | <b>-</b>                               | <b>\$3,624</b> | <b>-</b>         | <b>-</b> | <b>31.02</b>              | <b>\$4,935,931</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1600502 - PARK 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <u>Allocated Resources</u>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 2.00  | \$269,473        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 2.00                      | \$269,473        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>2.00</b>   | <b>\$269,473</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>2.00</b>               | <b>\$269,473</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1687301 - ESCALANTE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$281,976          | -   | \$200,433          | -                                | \$21,092        | -                                | -                | -                                      | -              | -                | -               | -                         | \$503,501          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$70,493           | -   | \$50,109           | -                                | \$5,273         | -                                | -                | -                                      | -              | -                | -               | -                         | \$125,875          |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$ 436            | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -\$ 436            |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 21.00   | \$2,632,892        | 1.73  | \$198,168          | -                                | -               | -                                | -                | -                                      | -              | 0.28             | \$43,171        | 23.01                     | \$2,874,231        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | 1.00  | \$20,766           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$20,766           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.58  | \$77,791           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 0.58                      | \$77,791           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 4.50  | \$348,879          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 4.50                      | \$348,879          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | \$5,677            | -   | -\$4,208           | -                                | -               | -                                | -                | -                                      | -              | -                | -\$5,143        | -                         | -\$3,674           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$426,840          | -   | \$956,906          | -                                | -               | -                                | \$388,025        | -                                      | \$5,100        | -                | -               | -                         | \$1,776,871        |
| Potential Funding Variance  | -   | -                  | -   | \$2,890            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$104,720          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$ 564          | -                         | \$108,174          |
| <b>Total</b>  | <b>39.41</b>  | <b>\$5,259,264</b> | <b>2.93</b>   | <b>\$1,539,458</b> | <b>-</b>                         | <b>\$26,365</b> | <b>-</b>                         | <b>\$388,025</b> | <b>-</b>                               | <b>\$5,100</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>42.62</b>              | <b>\$7,256,804</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1790401 - WOODLAWN 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$188,777          | -   | \$122,818          | -                                | \$20,476        | -                                | -                | -                                      | -              | -                | -               | -                         | \$332,071          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$47,194           | -   | \$30,705           | -                                | \$5,119         | -                                | -                | -                                      | -              | -                | -               | -                         | \$83,018           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$99,412          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -\$99,412          |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 17.00   | \$2,217,133        | 4.05  | \$513,905          | -                                | -               | -                                | -                | -                                      | -              | 0.55             | \$76,055        | 21.60                     | \$2,807,093        |
| 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) <sup>4</sup>                                      | 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   | 5.25  | \$404,268          | 2.25  | \$172,785          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 7.50                      | \$577,053          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$228,874          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$228,874          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$431,376          | -   | \$987,791          | -                                | -               | -                                | \$440,979        | -                                      | \$5,796        | -                | -               | -                         | \$1,865,942        |
| Potential Funding Variance  | -   | -                  | -   | \$7,976            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$128,289          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$1,128         | -                         | \$137,393          |
| <b>Total</b>  | <b>33.13</b>  | <b>\$4,409,629</b> | <b>9.50</b>   | <b>\$2,022,738</b> | <b>-</b>                         | <b>\$25,595</b> | <b>-</b>                         | <b>\$440,979</b> | <b>-</b>                               | <b>\$5,796</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>43.18</b>              | <b>\$6,981,920</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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

East  
Dual Language Ctr - Elementary  
PHBAO  
1790402 - WOODLAWN 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)

|  | General Fund –<br>Restricted &<br>Unrestricted |             | Targeted Student<br>Population (TSP –<br>includes SENI) <sup>2</sup> |           | ELO Family<br>Engagement |        | Specially Funded Programs |        |                                |        |           |        | Total <sup>5</sup> |             |
|--|--|-------------|--|-----------|--------------------------|--------|---------------------------|--------|--------------------------------|--------|-----------|--------|--------------------|-------------|
|  |  |             |  |           |                          |        | Title I (Intervention)    |        | Title I (Family<br>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) <sup>3</sup> |  |             |  |           |                          |        |                           |        |                                |        |           |        |                    |             |
| 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   | \$1,200,545 | 1.00   | \$136,693 | -                        | -      | -                         | -      | -                              | -      | -         | -      | 10.00              | \$1,337,238 |
| 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) <sup>4</sup>                               | -  | -           | -  | -         | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -           |
| 130021 - Adviser   | -  | -           | -  | -         | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -           |
| 190001 - Coordinator and Other Non-Classroom Certificated  | -  | -           | -  | -         | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -           |
| 210001 - Aides & Assistants  | -  | -           | -  | -         | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -           |
| 220001 - Custodians <sup>4</sup>   | -  | -           | -  | -         | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                  | -  | -           | -  | -         | -                        | -      | -                         | -      | -                              | -      | -         | -      | -                  | -           |
| 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   | \$1,200,545 | 1.00   | \$136,693 | -                        | -      | -                         | -      | -                              | -      | -         | -      | 10.00              | \$1,337,238 |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1853601 - BELL 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                     | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|---------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount              | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$1,497,406         | -   | \$834,225          | -                                | \$79,266        | -                                | -                  | -                                      | -               | -                | -        | -                         | \$2,410,897         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$374,350           | -   | \$208,557          | -                                | \$19,817        | -                                | -                  | -                                      | -               | -                | -        | -                         | \$602,724           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 70.50   | \$8,556,566         | 16.45   | \$1,777,254        | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 86.95                     | \$10,333,820        |
| 110004 - Teacher Auxiliary  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 120001 - Librarian  | -   | -                   | 1.00  | \$106,212          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$106,212           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.86  | \$248,643           | 6.00  | \$824,088          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 7.86                      | \$1,072,731         |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                   | 1.00  | \$129,082          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$194,493           | 3.00  | \$476,374          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 4.00                      | \$670,867           |
| 130021 - Adviser  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$73,892            | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 0.50                      | \$73,892            |
| 210001 - Aides & Assistants   | 13.76   | \$1,049,674         | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 13.76                     | \$1,049,674         |
| 220001 - Custodians <sup>4</sup>  | 9.00  | \$700,234           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 9.00                      | \$700,234           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 7.00  | \$583,732           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 7.00                      | \$583,732           |
| 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   | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| <b>Non-Staffing</b>   |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| Pending Distribution  | -   | \$1,696,362         | -   | \$3,635,246        | -                                | -               | -                                | \$1,983,949        | -                                      | \$26,076        | -                | -        | -                         | \$7,341,633         |
| Potential Funding Variance  | -   | -                   | -   | \$6,481            | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$428,072           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | \$434,553           |
| <b>Total</b>  | <b>105.66</b>   | <b>\$15,535,088</b> | <b>27.80</b>  | <b>\$8,015,465</b> | <b>-</b>                         | <b>\$99,083</b> | <b>-</b>                         | <b>\$1,983,949</b> | <b>-</b>                               | <b>\$26,076</b> | <b>-</b>         | <b>-</b> | <b>133.46</b>             | <b>\$25,659,661</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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

East  
Magnet Ctr -Senior High  
Magnet 2  
1853614 - BELL SH GIFTED SCIENCE/TECH/ENG/MATH 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   |   |                    |   |                  |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                    |
| <u>Allocated Resources</u>  | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount             |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 19.00   | \$2,439,814        | 5.00  | \$562,926        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 24.00                     | \$3,002,740        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$116,106          | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$116,106          |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 1.00  | \$84,304           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$84,304           |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$123,045          | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$123,045          |
| <b>Total</b>  | <b>21.00</b>  | <b>\$2,763,269</b> | <b>5.00</b>   | <b>\$562,926</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>26.00</b>              | <b>\$3,326,195</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1888201 - MAYWOOD ACADEMY 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                 |                  |                 | <u>Total <sup>5</sup></u> |                     |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |                 | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                 |                  |                 |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                 |                  |                 |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$722,336          | -  | \$260,514          | -                                | \$49,784        | -                                | -                | -                                      | -               | -                | -               | -                         | \$1,032,634         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$180,584          | -  | \$65,129           | -                                | \$12,446        | -                                | -                | -                                      | -               | -                | -               | -                         | \$258,159           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -               | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                 |                  |                 |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 44.40   | \$5,119,215        | 9.15   | \$968,251          | -                                | -               | -                                | -                | -                                      | -               | 0.55             | \$76,055        | 54.10                     | \$6,163,521         |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -               | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -               | -                         | -                   |
| 120001 - Librarian  | -   | -                  | 1.00   | \$130,594          | -                                | -               | -                                | -                | -                                      | -               | -                | -               | 1.00                      | \$130,594           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.21  | \$161,605          | 3.00   | \$425,348          | -                                | -               | -                                | -                | -                                      | -               | -                | -               | 4.21                      | \$586,953           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -               | -                | -               | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 10.01   | \$769,347          | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -               | 10.01                     | \$769,347           |
| 220001 - Custodians <sup>4</sup>  | 6.50  | \$479,108          | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -               | 6.50                      | \$479,108           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 5.00  | \$443,510          | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | -               | 5.00                      | \$443,510           |
| 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            |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                 |                  |                 |                           |                     |
| Pending Distribution  | -   | \$985,433          | -  | \$1,974,312        | -                                | -               | -                                | \$816,222        | -                                      | \$10,728        | -                | -               | -                         | \$3,786,695         |
| Potential Funding Variance  | -   | -                  | -  | \$28,242           | -                                | -               | -                                | -                | -                                      | -               | -                | -               | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$244,492          | -  | -                  | -                                | -               | -                                | -                | -                                      | -               | -                | \$1,128         | -                         | \$273,862           |
| <b>Total</b>  | <b>70.37</b>  | <b>\$9,483,430</b> | <b>14.40</b>   | <b>\$3,996,379</b> | <b>-</b>                         | <b>\$62,230</b> | <b>-</b>                         | <b>\$816,222</b> | <b>-</b>                               | <b>\$10,728</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>85.32</b>              | <b>\$14,446,172</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Span Magnet School**  
Norm Category                    **Magnet 2**  
Fund Center- School Name        **1891701 - MAYWOOD CENTER FOR ENRICHED STUDIES 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$750,720          | -  | \$648,121          | -                                | \$32,186        | -                                | -                  | -                                      | -               | -                | -        | -                         | \$1,431,027         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$187,679          | -  | \$162,031          | -                                | \$8,047         | -                                | -                  | -                                      | -               | -                | -        | -                         | \$357,757           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 46.25   | \$5,485,673        | 10.25  | \$950,744          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 56.50                     | \$6,436,417         |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 120001 - Librarian  | -   | -                  | 1.00   | \$130,594          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$130,594           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.74  | \$98,344           | 3.00   | \$410,750          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 3.74                      | \$509,094           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$191,674          | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$191,674           |
| 130021 - Adviser  | -   | -                  | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.50  | \$212,171          | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.50                      | \$212,171           |
| 210001 - Aides & Assistants   | 6.00  | \$460,760          | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 6.00                      | \$460,760           |
| 220001 - Custodians <sup>4</sup>  | 5.50  | \$424,670          | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 5.50                      | \$424,670           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 5.00  | \$425,393          | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 5.00                      | \$425,393           |
| 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            |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| Pending Distribution  | -   | \$547,322          | -  | \$1,497,619        | -                                | -               | -                                | \$1,091,542        | -                                      | \$13,488        | -                | -        | -                         | \$3,149,971         |
| Potential Funding Variance  | -   | -                  | -  | \$8,809            | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$301,751          | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | \$310,560           |
| <b>Total</b>  | <b>67.74</b>  | <b>\$9,199,361</b> | <b>15.50</b>   | <b>\$3,952,657</b> | <b>-</b>                         | <b>\$40,233</b> | <b>-</b>                         | <b>\$1,091,542</b> | <b>-</b>                               | <b>\$13,488</b> | <b>-</b>         | <b>-</b> | <b>83.24</b>              | <b>\$14,297,281</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1230901 - WILLOW 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$227,979          | -  | \$39,784           | -                                | \$17,192        | -                                | -                | -                                      | -              | -                | -        | -                         | \$284,955          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$56,994           | -  | \$9,947            | -                                | \$4,298         | -                                | -                | -                                      | -              | -                | -        | -                         | \$71,239           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 10.00   | \$1,230,131        | 2.00   | \$210,010          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 12.00                     | \$1,440,141        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | 1.00  | \$20,766           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$20,766           |
| 120001 - Librarian  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.43  | \$57,390           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.43                      | \$57,390           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 3.00  | \$231,483          | 1.50   | \$115,190          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 4.50                      | \$346,673          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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            | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$5,677            |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$320,350          | -  | \$789,754          | -                                | -               | -                                | \$367,939        | -                                      | \$4,836        | -                | -        | -                         | \$1,482,879        |
| Potential Funding Variance  | -   | -                  | -  | \$2,434            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$97,186           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$99,620           |
| <b>Total</b>  | <b>24.26</b>  | <b>\$3,188,488</b> | <b>4.70</b>  | <b>\$1,302,279</b> | <b>-</b>                         | <b>\$21,490</b> | <b>-</b>                         | <b>\$367,939</b> | <b>-</b>                               | <b>\$4,836</b> | <b>-</b>         | <b>-</b> | <b>28.96</b>              | <b>\$4,885,032</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1230902 - WILLOW 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   |   |                    |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                    |
| <u>Allocated Resources</u>  | FTE   | Amount             | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount             |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 10.00   | \$1,316,572        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 10.00                     | \$1,316,572        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Total</b>  | <b>10.00</b>  | <b>\$1,316,572</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>10.00</b>              | <b>\$1,316,572</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1258901 - BRYSON 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$530,701          | -  | \$104,574          | -                                | \$18,248        | -                                | -                | -                                      | -              | -                | -        | -                         | \$653,523          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$132,675          | -  | \$26,144           | -                                | \$4,562         | -                                | -                | -                                      | -              | -                | -        | -                         | \$163,381          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 23.00   | \$2,977,854        | 2.00   | \$258,607          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 25.00                     | \$3,236,461        |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00   | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.79  | \$105,533          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.79                      | \$105,533          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 5.25  | \$404,268          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 5.25                      | \$404,268          |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$280,108          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.50                      | \$280,108          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.75  | \$279,240          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$279,240          |
| 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            |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$399,518          | -  | \$986,577          | -                                | -               | -                                | \$511,280        | -                                      | \$6,720        | -                | -        | -                         | \$1,904,095        |
| Potential Funding Variance  | -   | -                  | -  | \$5,817            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$111,249          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$117,066          |
| <b>Total</b>  | <b>39.87</b>  | <b>\$5,697,258</b> | <b>5.20</b>  | <b>\$1,568,477</b> | <b>-</b>                         | <b>\$22,810</b> | <b>-</b>                         | <b>\$511,280</b> | <b>-</b>                               | <b>\$6,720</b> | <b>-</b>         | <b>-</b> | <b>45.07</b>              | <b>\$7,806,545</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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

East  
Magnet Ctr -Elementary  
Magnet 2  
1258902 - BRYSON AVENUE ELEM SCIENCE/TECH/MATH 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   |   |                    |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                    |
| <b>Allocated Resources</b>  | FTE   | Amount             | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount             |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 12.00   | \$1,569,772        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 12.00                     | \$1,569,772        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$77,697           | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$77,697           |
| 210001 - Aides & Assistants   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$63,223           | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$63,223           |
| <b>Total</b>  | <b>12.50</b>  | <b>\$1,710,692</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>12.50</b>              | <b>\$1,710,692</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1321001 - MADISON 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$262,622          | -   | \$62,468           | -                                | \$11,383        | -                                | -                | -                                      | -              | -                | -               | -                         | \$336,473          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$65,654           | -   | \$15,617           | -                                | \$2,845         | -                                | -                | -                                      | -              | -                | -               | -                         | \$84,116           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 14.00   | \$1,824,954        | 2.83  | \$360,499          | -                                | -               | -                                | -                | -                                      | -              | 0.28             | \$43,171        | 17.11                     | \$2,228,624        |
| 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) <sup>4</sup>                                      | 2.00  | \$326,109          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$326,109          |
| 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 <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | \$7,726            | -                                | -               | -                                | -                | -                                      | -              | -                | -\$5,143        | -                         | \$2,583            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$379,785          | -   | \$901,832          | -                                | -               | -                                | \$414,502        | -                                      | \$5,448        | -                | -               | -                         | \$1,701,567        |
| Potential Funding Variance  | -   | -                  | -   | \$7,273            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$116,396          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$ 564          | -                         | \$124,233          |
| <b>Total</b>  | <b>28.61</b>  | <b>\$4,087,088</b> | <b>6.03</b>   | <b>\$1,530,239</b> | <b>-</b>                         | <b>\$14,228</b> | <b>-</b>                         | <b>\$414,502</b> | <b>-</b>                               | <b>\$5,448</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>34.92</b>              | <b>\$6,090,097</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1321002 - MADISON 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.00  | \$1,067,466        | 1.00  | \$132,780        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 9.00                      | \$1,200,246        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$5,677            | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$5,677            |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Total</b>  | <b>9.00</b>   | <b>\$1,093,909</b> | <b>1.00</b>   | <b>\$132,780</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>10.00</b>              | <b>\$1,226,689</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1486301 - LIBERTY 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$349,572          | -   | \$76,656           | -                                | \$20,825        | -                                | -                | -                                      | -              | -                | -               | -                         | \$447,053          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$87,393           | -   | \$19,165           | -                                | \$5,206         | -                                | -                | -                                      | -              | -                | -               | -                         | \$111,764          |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$54,207          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -\$54,207          |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 23.00   | \$2,858,140        | 4.23  | \$459,401          | -                                | -               | -                                | -                | -                                      | -              | 0.28             | \$43,171        | 27.51                     | \$3,360,712        |
| 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) <sup>4</sup>                                      | 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   | 9.75  | \$750,941          | 0.75  | \$57,595           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 10.50                     | \$808,536          |
| 220001 - Custodians <sup>4</sup>  | 3.50  | \$282,990          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.50                      | \$282,990          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           | -   | \$7,726            | -                                | -               | -                                | -                | -                                      | -              | -                | -\$5,143        | -                         | -\$6,767           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$493,530          | -   | \$1,038,137        | -                                | -               | -                                | \$406,285        | -                                      | \$5,340        | -                | -               | -                         | \$1,943,292        |
| Potential Funding Variance  | -   | -                  | -   | \$7,819            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$102,004          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$ 564          | -                         | \$110,387          |
| <b>Total</b>  | <b>45.42</b>  | <b>\$5,894,098</b> | <b>8.18</b>   | <b>\$1,841,323</b> | <b>-</b>                         | <b>\$26,031</b> | <b>-</b>                         | <b>\$406,285</b> | <b>-</b>                               | <b>\$5,340</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>53.88</b>              | <b>\$8,211,669</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1646601 - SAN GABRIEL 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$237,564          | -  | \$100,515          | -                                | \$17,676        | -                                | -                | -                                      | -              | -                | -        | -                         | \$355,755          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$59,390           | -  | \$25,129           | -                                | \$4,419         | -                                | -                | -                                      | -              | -                | -        | -                         | \$88,938           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$30,111          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$30,111          |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 18.00   | \$2,336,706        | 2.60   | \$325,177          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 20.60                     | \$2,661,883        |
| 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) <sup>4</sup>                                      | 2.00  | \$323,682          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$323,682          |
| 130021 - Adviser  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$138,279          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$138,279          |
| 210001 - Aides & Assistants   | 3.75  | \$289,078          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$289,078          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$232,324          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$232,324          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$374,828          | -  | \$872,098          | -                                | -               | -                                | \$378,895        | -                                      | \$4,980        | -                | -        | -                         | \$1,630,801        |
| Potential Funding Variance  | -   | -                  | -  | \$6,707            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$107,810          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$114,517          |
| <b>Total</b>  | <b>31.65</b>  | <b>\$4,383,776</b> | <b>5.80</b>  | <b>\$1,516,384</b> | <b>-</b>                         | <b>\$22,095</b> | <b>-</b>                         | <b>\$378,895</b> | <b>-</b>                               | <b>\$4,980</b> | <b>-</b>         | <b>-</b> | <b>37.45</b>              | <b>\$6,306,130</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1646602 - SAN GABRIEL 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$679,832        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 5.00                      | \$679,832        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 1.00  | \$84,304         | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$84,304         |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>6.00</b>   | <b>\$764,136</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>6.00</b>               | <b>\$764,136</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1687501 - SAN MIGUEL 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$762,832          | -   | \$413,938          | -                                | \$34,071        | -                                | -                | -                                      | -              | -                | -               | -                         | \$1,210,841        |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$190,708          | -   | \$103,485          | -                                | \$8,518         | -                                | -                | -                                      | -              | -                | -               | -                         | \$302,711          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 19.00   | \$2,433,879        | 3.83  | \$454,629          | -                                | -               | -                                | -                | -                                      | -              | 0.28             | \$43,171        | 23.11                     | \$2,931,679        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 2.00                      | \$39,664           |
| 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) <sup>4</sup>                                      | 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   | 9.00  | \$694,449          | 3.13  | \$236,862          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 12.13                     | \$931,311          |
| 220001 - Custodians <sup>4</sup>  | 4.00  | \$319,035          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 4.00                      | \$319,035          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | \$7,726            | -                                | -               | -                                | -                | -                                      | -              | -                | -\$5,143        | -                         | \$2,583            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$627,727          | -   | \$1,311,211        | -                                | -               | -                                | \$544,148        | -                                      | \$7,152        | -                | -               | -                         | \$2,490,238        |
| Potential Funding Variance  | -   | -                  | -   | \$7,232            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$129,794          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$ 564          | -                         | \$137,590          |
| <b>Total</b>  | <b>42.07</b>  | <b>\$6,302,368</b> | <b>10.16</b>  | <b>\$2,709,907</b> | <b>-</b>                         | <b>\$42,589</b> | <b>-</b>                         | <b>\$544,148</b> | <b>-</b>                               | <b>\$7,152</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>52.51</b>              | <b>\$9,644,756</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Elementary**  
Norm Category                    **Magnet 2**  
Fund Center- School Name        **1687502 - SAN MIGUEL 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                 | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|------------------|---|-----------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount           | FTE   | Amount          | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                  |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 7.00  | \$879,317        | 1.00  | \$94,804        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 8.00                      | \$974,121          |
| 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) <sup>4</sup>                                      | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$74,394         | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$74,394           |
| 210001 - Aides & Assistants   | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                  |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$43,961         | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$43,961           |
| <b>Total</b>  | <b>7.50</b>   | <b>\$997,672</b> | <b>1.00</b>   | <b>\$94,804</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>8.50</b>               | <b>\$1,092,476</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1687503 - SAN MIGUEL 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.00  | \$794,543        | 1.00  | \$133,651        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 7.00                      | \$928,194        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>6.00</b>   | <b>\$794,543</b> | <b>1.00</b>   | <b>\$133,651</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>7.00</b>               | <b>\$928,194</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1687504 - SAN MIGUEL EL DL WORLD LANG 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 2.00  | \$185,053        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 2.00                      | \$185,053        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>2.00</b>   | <b>\$185,053</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>2.00</b>               | <b>\$185,053</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1687801 - MONTARA AVE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$319,970          | -   | \$138,940          | -                                | \$22,190        | -                                | -                | -                                      | -              | -                | -               | -                         | \$481,100          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$79,992           | -   | \$34,736           | -                                | \$5,548         | -                                | -                | -                                      | -              | -                | -               | -                         | \$120,276          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 15.00   | \$1,808,806        | 4.83  | \$539,505          | -                                | -               | -                                | -                | -                                      | -              | 0.28             | \$43,171        | 20.11                     | \$2,391,482        |
| 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  | \$87,775           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 0.66                      | \$87,775           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 6.88  | \$527,043          | 3.00  | \$230,380          | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 9.88                      | \$757,423          |
| 220001 - Custodians <sup>4</sup>  | 4.00  | \$301,358          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 4.00                      | \$301,358          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | \$19,660           | -                                | -               | -                                | -                | -                                      | -              | -                | -\$5,143        | -                         | \$14,517           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$425,800          | -   | \$1,024,800        | -                                | -               | -                                | \$509,454        | -                                      | \$6,696        | -                | -               | -                         | \$1,966,750        |
| Potential Funding Variance  | -   | -                  | -   | \$11,606           | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$110,049          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$ 564          | -                         | \$122,219          |
| <b>Total</b>  | <b>34.87</b>  | <b>\$4,582,458</b> | <b>13.03</b>  | <b>\$2,214,115</b> | <b>-</b>                         | <b>\$27,738</b> | <b>-</b>                         | <b>\$509,454</b> | <b>-</b>                               | <b>\$6,696</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>48.18</b>              | <b>\$7,379,053</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1687802 - MONTARA AVENUE ELEM SCIENCE/TECH/MATH MA**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.00  | \$778,398        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 6.00                      | \$778,398        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$75,740         | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 0.50                      | \$75,740         |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$33,603         | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$33,603         |
| <b>Total</b>  | <b>6.50</b>   | <b>\$887,741</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>6.50</b>               | <b>\$887,741</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name        **1687803 - MONTARA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                 | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|-----------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount          | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 8.00  | \$1,018,444        | 1.00  | \$88,096        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 9.00                      | \$1,106,540        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                 |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                  | -   | -               | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Total</b>  | <b>8.00</b>   | <b>\$1,018,444</b> | <b>1.00</b>   | <b>\$88,096</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>9.00</b>               | <b>\$1,106,540</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1688001 - INDEPENDENCE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$244,109          | -  | \$258,904          | -                                | \$16,764        | -                                | -                | -                                      | -              | -                | -        | -                         | \$519,777          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$61,027           | -  | \$64,727           | -                                | \$4,191         | -                                | -                | -                                      | -              | -                | -        | -                         | \$129,945          |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$289,501         | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$289,501         |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 15.00   | \$1,951,701        | 2.50   | \$299,539          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 17.50                     | \$2,251,240        |
| 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  | \$71,922           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.54                      | \$71,922           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 6.75  | \$527,117          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 6.75                      | \$527,117          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$230,188          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$230,188          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -  | \$23,868           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$23,868           |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$336,721          | -  | \$809,952          | -                                | -               | -                                | \$381,634        | -                                      | \$5,016        | -                | -        | -                         | \$1,533,323        |
| Potential Funding Variance  | -   | -                  | -  | \$9,819            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$79,880           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$89,699           |
| <b>Total</b>  | <b>32.62</b>  | <b>\$4,041,219</b> | <b>7.70</b>  | <b>\$1,681,297</b> | <b>-</b>                         | <b>\$20,955</b> | <b>-</b>                         | <b>\$381,634</b> | <b>-</b>                               | <b>\$5,016</b> | <b>-</b>         | <b>-</b> | <b>40.32</b>              | <b>\$6,130,121</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1688002 - INDEPENDENCE ELEMENTARY STEM 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |        | <u>ELO Family<br/>Engagement</u> |        | <u>Specially Funded Programs</u> |   |  |   |                  |   | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|--------|----------------------------------|--------|----------------------------------|---|--|---|------------------|---|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount | FTE                              | Amount | <u>Title I (Intervention)</u>    |   | <u>Title I (Family<br/>Engagement)</u> |   | <u>Title III</u> |   | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.00  | \$731,036        | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | 6.00                      | \$731,036        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$74,648         | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | 0.50                      | \$74,648         |
| 210001 - Aides & Assistants   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                  |
| Pending Distribution  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$32,909         | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | \$32,909         |
| <b>Total</b>  | <b>6.50</b>   | <b>\$838,593</b> | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | <b>6.50</b>               | <b>\$838,593</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name       **1688003 - INDEPENDENCE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 3.00  | \$403,995        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 3.00                      | \$403,995        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 1.00  | \$84,304         | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$84,304         |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>4.00</b>   | <b>\$488,299</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>4.00</b>               | <b>\$488,299</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1690401 - STANFORD 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |                 | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|-----------------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |                 | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$310,929          | -   | \$172,394          | -                                | \$19,768        | -                                | -                | -                                      | -              | -                | -               | -                         | \$503,091          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$77,732           | -   | \$43,099           | -                                | \$4,942         | -                                | -                | -                                      | -              | -                | -               | -                         | \$125,773          |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$214,565         | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -\$214,565         |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 16.00   | \$2,134,707        | 1.73  | \$220,691          | -                                | -               | -                                | -                | -                                      | -              | 0.28             | \$43,171        | 18.01                     | \$2,398,569        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| 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) <sup>4</sup>                                      | 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   | 3.75  | \$290,181          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.75                      | \$290,181          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -               | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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   | -   | -                  | -   | -\$4,208           | -                                | -               | -                                | -                | -                                      | -              | -                | -\$5,143        | -                         | -\$9,351           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |                 |                           |                    |
| Pending Distribution  | -   | \$375,533          | -   | \$857,692          | -                                | -               | -                                | \$368,852        | -                                      | \$4,848        | -                | -               | -                         | \$1,606,925        |
| Potential Funding Variance  | -   | -                  | -   | \$2,815            | -                                | -               | -                                | -                | -                                      | -              | -                | -               | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$96,285           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | \$ 564          | -                         | \$99,664           |
| <b>Total</b>  | <b>30.96</b>  | <b>\$4,199,575</b> | <b>2.93</b>   | <b>\$1,427,643</b> | <b>-</b>                         | <b>\$24,710</b> | <b>-</b>                         | <b>\$368,852</b> | <b>-</b>                               | <b>\$4,848</b> | <b>0.28</b>      | <b>\$38,592</b> | <b>34.17</b>              | <b>\$6,064,220</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                    **PHBAO**  
Fund Center- School Name        **1690402 - STANFORD 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 3.00  | \$371,987        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 3.00                      | \$371,987        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>3.00</b>   | <b>\$371,987</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>3.00</b>               | <b>\$371,987</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Primary Center**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1690501 - STANFORD 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                 |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|----------------|----------------------------------|-----------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                |                                  |                 |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                |                                  |                 |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$74,899           | -   | \$147,552          | -                                | \$3,854        | -                                | -               | -                                      | -              | -                | -        | -                         | \$226,305          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$18,725           | -   | \$36,889           | -                                | \$ 963         | -                                | -               | -                                      | -              | -                | -        | -                         | \$56,577           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -              | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                |                                  |                 |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$599,949          | 4.20  | \$478,400          | -                                | -              | -                                | -               | -                                      | -              | -                | -        | 9.20                      | \$1,078,349        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -              | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 3.00  | \$59,496           | -                                | -              | -                                | -               | -                                      | -              | -                | -        | 3.00                      | \$59,496           |
| 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) <sup>4</sup>                                      | 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   | 2.25  | \$173,888          | 2.25  | \$172,785          | -                                | -              | -                                | -               | -                                      | -              | -                | -        | 4.50                      | \$346,673          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -              | -                                | -               | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                |                                  |                 |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$101,541          | -   | \$321,843          | -                                | -              | -                                | \$76,692        | -                                      | \$1,008        | -                | -        | -                         | \$501,084          |
| Potential Funding Variance  | -   | -                  | -   | \$11,494           | -                                | -              | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$28,582           | -   | -                  | -                                | -              | -                                | -               | -                                      | -              | -                | -        | -                         | \$40,076           |
| <b>Total</b>  | <b>16.40</b>  | <b>\$1,892,989</b> | <b>10.65</b>  | <b>\$1,381,520</b> | <b>-</b>                         | <b>\$4,817</b> | <b>-</b>                         | <b>\$76,692</b> | <b>-</b>                               | <b>\$1,008</b> | <b>-</b>         | <b>-</b> | <b>27.05</b>              | <b>\$3,357,026</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - PC**  
Norm Category                    **PHBAO**  
Fund Center- School Name        **1690502 - STANFORD 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 1.00  | \$133,651        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$133,651        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>1.00</b>   | <b>\$133,651</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>1.00</b>               | <b>\$133,651</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1691801 - STATE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$289,694          | -  | \$198,676          | -                                | \$19,858        | -                                | -                | -                                      | -              | -                | -        | -                         | \$508,228          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$72,423           | -  | \$49,669           | -                                | \$4,964         | -                                | -                | -                                      | -              | -                | -        | -                         | \$127,056          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 14.00   | \$1,770,769        | 2.50   | \$282,704          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 16.50                     | \$2,053,473        |
| 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)                                   | 0.45  | \$60,032           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.45                      | \$60,032           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 6.38  | \$482,962          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 6.38                      | \$482,962          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$384,371          | -  | \$830,610          | -                                | -               | -                                | \$288,508        | -                                      | \$3,792        | -                | -        | -                         | \$1,507,281        |
| Potential Funding Variance  | -   | -                  | -  | \$8,330            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$81,918           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$90,248           |
| <b>Total</b>  | <b>33.16</b>  | <b>\$4,325,445</b> | <b>5.70</b>  | <b>\$1,556,747</b> | <b>-</b>                         | <b>\$24,822</b> | <b>-</b>                         | <b>\$288,508</b> | <b>-</b>                               | <b>\$3,792</b> | <b>-</b>         | <b>-</b> | <b>38.86</b>              | <b>\$6,199,314</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1691802 - STATE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   |   |                  |   |          |                                  |          | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          |                           |                  |
| <b>Allocated Resources</b>  | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | FTE                              | Amount   | FTE                                    | Amount   | FTE              | Amount   | FTE                       | Amount           |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 4.00  | \$496,284        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 4.00                      | \$496,284        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>4.00</b>   | <b>\$496,284</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>4.00</b>               | <b>\$496,284</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1726001 - TWEEDY 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$321,736          | -   | \$127,588          | -                                | \$15,295        | -                                | -                | -                                      | -              | -                | -        | -                         | \$464,619          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$80,435           | -   | \$31,897           | -                                | \$3,824         | -                                | -                | -                                      | -              | -                | -        | -                         | \$116,156          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 17.00   | \$2,132,035        | 4.80  | \$589,739          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 21.80                     | \$2,721,774        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$39,664           |
| 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) <sup>4</sup>                                      | 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   | 7.63  | \$584,638          | 0.75  | \$57,595           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 8.38                      | \$642,233          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$235,887          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$235,887          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$330,738          | -   | \$780,019          | -                                | -               | -                                | \$325,028        | -                                      | \$4,272        | -                | -        | -                         | \$1,440,057        |
| Potential Funding Variance  | -   | -                  | -   | \$7,267            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$89,871           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$97,138           |
| <b>Total</b>  | <b>36.55</b>  | <b>\$4,774,813</b> | <b>8.75</b>   | <b>\$1,780,863</b> | <b>-</b>                         | <b>\$19,119</b> | <b>-</b>                         | <b>\$325,028</b> | <b>-</b>                               | <b>\$4,272</b> | <b>-</b>         | <b>-</b> | <b>45.30</b>              | <b>\$6,904,095</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1726002 - TWEEDY 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |          | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                  |
|---|---|------------------|---|----------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|------------------|
|   | FTE   | Amount           | FTE   | Amount   | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount           |
| <b>Allocated Resources</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 80% Available (BI 40343, CI 430009)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 3.00  | \$376,770        | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 3.00                      | \$376,770        |
| 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) <sup>4</sup>                                      | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 130021 - Adviser  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 210001 - Aides & Assistants   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 220001 - Custodians <sup>4</sup>  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| 3xxxxx - Other Benefits   | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Non-Staffing</b>   |   |                  |   |          |                                  |          |                                  |          |  |          |                  |          |                           |                  |
| Pending Distribution  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Potential Funding Variance  | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -                | -   | -        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                |
| <b>Total</b>  | <b>3.00</b>   | <b>\$376,770</b> | <b>-</b>  | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>3.00</b>               | <b>\$376,770</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Elementary School**  
Norm Category                   **PHBAO**  
Fund Center- School Name      **1750701 - VICTORIA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$ 25              | -   | \$48,697           | -                                | \$12,289        | -                                | -                | -                                      | -              | -                | -        | -                         | \$61,011           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$ 6               | -   | \$12,175           | -                                | \$3,072         | -                                | -                | -                                      | -              | -                | -        | -                         | \$15,253           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$126,862         | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$126,862         |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 14.00   | \$1,843,073        | 2.80  | \$335,078          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 16.80                     | \$2,178,151        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | 2.00  | \$39,664           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$39,664           |
| 120001 - Librarian  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.47  | \$62,675           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.47                      | \$62,675           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$319,460          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.00                      | \$319,460          |
| 130021 - Adviser  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$138,279          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$138,279          |
| 210001 - Aides & Assistants   | 3.75  | \$295,634          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.75                      | \$295,634          |
| 220001 - Custodians <sup>4</sup>  | 3.00  | \$232,324          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.00                      | \$232,324          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$261,639          | -   | \$653,647          | -                                | -               | -                                | \$271,161        | -                                      | \$3,564        | -                | -        | -                         | \$1,190,011        |
| Potential Funding Variance  | -   | -                  | -   | \$6,638            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$70,692           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$77,330           |
| <b>Total</b>  | <b>27.55</b>  | <b>\$3,335,286</b> | <b>6.00</b>   | <b>\$1,242,993</b> | <b>-</b>                         | <b>\$15,361</b> | <b>-</b>                         | <b>\$271,161</b> | <b>-</b>                               | <b>\$3,564</b> | <b>-</b>         | <b>-</b> | <b>33.55</b>              | <b>\$4,868,365</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1766401 - LEGACY SH VAPA**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$246,799          | -   | \$74,453           | -                                | \$14,722        | -                                | -                | -                                      | -              | -                | -        | -                         | \$335,974          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$61,699           | -   | \$18,614           | -                                | \$3,681         | -                                | -                | -                                      | -              | -                | -        | -                         | \$83,994           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 18.07   | \$2,066,872        | 4.73  | \$437,074          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 22.80                     | \$2,503,946        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 0.23  | \$29,356           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.23                      | \$29,356           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.84  | \$112,725          | 1.00  | \$132,780          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.84                      | \$245,505          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.23  | \$29,689           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.23                      | \$29,689           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$191,768          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.00                      | \$191,768          |
| 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 <sup>4</sup>  | 1.60  | \$104,261          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.60                      | \$104,261          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.23  | \$278,905          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.23                      | \$278,905          |
| 290001 - Other Classified (Campus Aides)  | 0.44  | \$30,274           | 0.07  | \$4,185            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.51                      | \$34,459           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$13,867           | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$13,867           |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$281,794          | -   | \$739,511          | -                                | -               | -                                | \$368,852        | -                                      | \$4,848        | -                | -        | -                         | \$1,395,005        |
| Potential Funding Variance  | -   | -                  | -   | \$7,848            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$110,151          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$117,999          |
| <b>Total</b>  | <b>27.93</b>  | <b>\$3,745,792</b> | <b>6.26</b>   | <b>\$1,473,510</b> | <b>-</b>                         | <b>\$18,403</b> | <b>-</b>                         | <b>\$368,852</b> | <b>-</b>                               | <b>\$4,848</b> | <b>-</b>         | <b>-</b> | <b>34.19</b>              | <b>\$5,611,405</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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

East  
Middle School  
PHBAO  
1815301 - SOUTHEAST 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)

|  | General Fund –<br>Restricted &<br>Unrestricted |             | Targeted Student<br>Population (TSP –<br>includes SEN) <sup>2</sup> |             | ELO Family<br>Engagement |          | Specially Funded Programs |             |                                |          |           |   | Total <sup>5</sup> |              |
|--|--|-------------|---|-------------|--------------------------|----------|---------------------------|-------------|--------------------------------|----------|-----------|---|--------------------|--------------|
|  | FTE  | Amount      | FTE   | Amount      | FTE                      | Amount   | Title I (Intervention)    |             | Title I (Family<br>Engagement) |          | Title III |   | FTE                | Amount       |
| Allocated Resources  |  |             |   |             |                          |          |                           |             |                                |          |           |   |                    |              |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup> |  |             |   |             |                          |          |                           |             |                                |          |           |   |                    |              |
| 80% Available (BI 40343, CI 430009)  | -  | \$1,255,378 | -   | \$418,113   | -                        | \$38,024 | -                         | -           | -                              | -        | -         | - | -                  | \$1,711,515  |
| 20% Available in September 2022 (BI 40344, CI 430098)  | -  | \$313,844   | -   | \$104,529   | -                        | \$9,506  | -                         | -           | -                              | -        | -         | - | -                  | \$427,879    |
| Negative Carryover (will be reflected in September 2022)   | -  | -           | -   | -           | -                        | -        | -                         | -           | -                              | -        | -         | - | -                  | -            |
| Staffing (Including itinerants)  |  |             |   |             |                          |          |                           |             |                                |          |           |   |                    |              |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                             | 32.00  | \$3,495,142 | 5.00  | \$571,376   | -                        | -        | -                         | -           | -                              | -        | -         | - | 37.00              | \$4,066,518  |
| 110004 - Teacher Auxiliary   | -  | -           | -   | -           | -                        | -        | -                         | -           | -                              | -        | -         | - | -                  | -            |
| 110005 - Teacher Assistants  | -  | -           | -   | -           | -                        | -        | -                         | -           | -                              | -        | -         | - | -                  | -            |
| 120001 - Librarian   | -  | -           | 1.00  | \$132,780   | -                        | -        | -                         | -           | -                              | -        | -         | - | 1.00               | \$132,780    |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                            | 3.08   | \$410,862   | 1.00  | \$159,877   | -                        | -        | -                         | -           | -                              | -        | -         | - | 4.08               | \$570,739    |
| 120041 - Health Services (Nurses & Therapist)  | -  | -           | 1.00  | \$129,082   | -                        | -        | -                         | -           | -                              | -        | -         | - | 1.00               | \$129,082    |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                               | 1.00   | \$191,764   | -   | -           | -                        | -        | -                         | -           | -                              | -        | -         | - | 1.00               | \$191,764    |
| 130021 - Adviser   | -  | -           | -   | -           | -                        | -        | -                         | -           | -                              | -        | -         | - | -                  | -            |
| 190001 - Coordinator and Other Non-Classroom Certificated  | 0.50   | \$73,892    | -   | -           | -                        | -        | -                         | -           | -                              | -        | -         | - | 0.50               | \$73,892     |
| 210001 - Aides & Assistants  | 13.75  | \$1,063,747 | -   | -           | -                        | -        | -                         | -           | -                              | -        | -         | - | 13.75              | \$1,063,747  |
| 220001 - Custodians <sup>4</sup>   | 5.50   | \$421,072   | -   | -           | -                        | -        | -                         | -           | -                              | -        | -         | - | 5.50               | \$421,072    |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                  | 3.50   | \$302,518   | -   | -           | -                        | -        | -                         | -           | -                              | -        | -         | - | 3.50               | \$302,518    |
| 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   | -  | \$832,239   | -   | \$1,848,470 | -                        | -        | -                         | \$1,066,483 | -                              | \$12,300 | -         | - | -                  | \$3,759,492  |
| Potential Funding Variance   | -  | -           | -   | \$16,127    | -                        | -        | -                         | -           | -                              | -        | -         | - | -                  | -            |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                       | -  | \$175,867   | -   | -           | -                        | -        | -                         | -           | -                              | -        | -         | - | -                  | \$191,994    |
| Total  | 61.83  | \$8,684,894 | 8.50  | \$3,410,168 | -                        | \$47,530 | -                         | \$1,066,483 | -                              | \$12,300 | -         | - | 70.33              | \$13,221,375 |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1815302 - SOUTHEAST MS DREAMS 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 19.00   | \$1,986,928        | 4.00  | \$451,156        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 23.00                     | \$2,438,084        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$140,435          | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$140,435          |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 1.00  | \$84,304           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$84,304           |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$112,440          | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$112,440          |
| <b>Total</b>  | <b>21.00</b>  | <b>\$2,324,107</b> | <b>4.00</b>   | <b>\$451,156</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>25.00</b>              | <b>\$2,775,263</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Middle School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1837701 - SOUTH GATE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                     | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |                 | <u>Total <sup>5</sup></u> |                     |
|---|---|---------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
|   | FTE   | Amount              | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |                 | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$900,412           | -   | \$300,826          | -                                | \$47,022        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$1,248,260         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$225,104           | -   | \$75,207           | -                                | \$11,756        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$312,067           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 42.00   | \$4,980,299         | 8.45  | \$1,019,184        | -                                | -               | -                                | -                  | -                                      | -               | 0.55             | \$76,055        | 51.00                     | \$6,075,538         |
| 110004 - Teacher Auxiliary  | 1.20  | \$126,864           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.20                      | \$126,864           |
| 110005 - Teacher Assistants   | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 120001 - Librarian  | -   | -                   | 1.00  | \$129,608          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$129,608           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 4.71  | \$588,401           | 1.00  | \$158,046          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 5.71                      | \$746,447           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                   | 1.00  | \$129,082          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$191,674           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$191,674           |
| 130021 - Adviser  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$73,892            | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 0.50                      | \$73,892            |
| 210001 - Aides & Assistants   | 10.25   | \$802,216           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 10.25                     | \$802,216           |
| 220001 - Custodians <sup>4</sup>  | 6.50  | \$503,209           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 6.50                      | \$503,209           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 5.50  | \$446,285           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 5.50                      | \$446,285           |
| 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           |
| <b>Non-Staffing</b>   |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| Pending Distribution  | -   | \$890,954           | -   | \$2,024,315        | -                                | -               | -                                | \$1,241,779        | -                                      | \$14,604        | -                | -               | -                         | \$4,171,652         |
| Potential Funding Variance  | -   | -                   | -   | \$10,860           | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$239,885           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | \$1,128         | -                         | \$251,873           |
| <b>Total</b>  | <b>74.16</b>  | <b>\$10,117,764</b> | <b>11.95</b>  | <b>\$3,876,942</b> | <b>-</b>                         | <b>\$58,778</b> | <b>-</b>                         | <b>\$1,241,779</b> | <b>-</b>                               | <b>\$14,604</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>86.66</b>              | <b>\$15,387,050</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1837702 - SOUTH GATE MS SCIENCE/TECH/MATH 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 12.00   | \$1,600,198        | 2.00  | \$263,259        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 14.00                     | \$1,863,457        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$138,279          | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$138,279          |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$71,455           | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$71,455           |
| <b>Total</b>  | <b>13.00</b>  | <b>\$1,809,932</b> | <b>2.00</b>   | <b>\$263,259</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>15.00</b>              | <b>\$2,073,191</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Span School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1870101 - INTERNATIONAL ST 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|--------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|---------------------|
|   |   |                    |  |                    |                                  |                 | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          |                           |                     |
| <b>Allocated Resources</b>  | FTE   | Amount             | FTE  | Amount             | FTE                              | Amount          | FTE                              | Amount           | FTE                                    | Amount         | FTE              | Amount   | FTE                       | Amount              |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$472,028          | -  | \$198,116          | -                                | \$17,980        | -                                | -                | -                                      | -              | -                | -        | -                         | \$688,124           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$118,005          | -  | \$49,529           | -                                | \$4,495         | -                                | -                | -                                      | -              | -                | -        | -                         | \$172,029           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 35.05   | \$4,378,371        | 7.70   | \$915,224          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 42.75                     | \$5,293,595         |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| 120001 - Librarian  | -   | -                  | 0.49   | \$63,276           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.49                      | \$63,276            |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.15  | \$154,262          | 3.00   | \$427,179          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 4.15                      | \$581,441           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.49   | \$63,250           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.49                      | \$63,250            |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 4.63  | \$352,052          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 4.63                      | \$352,052           |
| 220001 - Custodians <sup>4</sup>  | 3.43  | \$221,149          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.43                      | \$221,149           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 3.49  | \$301,086          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 3.49                      | \$301,086           |
| 290001 - Other Classified (Campus Aides)  | 1.69  | \$109,961          | 0.40   | \$23,941           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.09                      | \$133,902           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| 3xxxxx - Other Benefits   | -   | \$31,136           | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$31,136            |
| <b>Non-Staffing</b>   |   |                    |  |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                     |
| Pending Distribution  | -   | \$436,849          | -  | \$1,179,399        | -                                | -               | -                                | \$782,035        | -                                      | \$9,420        | -                | -        | -                         | \$2,407,703         |
| Potential Funding Variance  | -   | -                  | -  | \$3,666            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$212,871          | -  | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$216,537           |
| <b>Total</b>  | <b>50.94</b>  | <b>\$7,050,425</b> | <b>12.08</b>   | <b>\$2,923,580</b> | <b>-</b>                         | <b>\$22,475</b> | <b>-</b>                         | <b>\$782,035</b> | <b>-</b>                               | <b>\$9,420</b> | <b>-</b>         | <b>-</b> | <b>63.02</b>              | <b>\$10,787,935</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1887101 - SOUTH GATE 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                     | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|---------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount              | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$1,196,744         | -  | \$1,018,616        | -                                | \$71,911        | -                                | -                  | -                                      | -               | -                | -        | -                         | \$2,287,271         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$299,187           | -  | \$254,654          | -                                | \$17,978        | -                                | -                  | -                                      | -               | -                | -        | -                         | \$571,819           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                   | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 73.50   | \$8,907,532         | 12.80  | \$1,261,545        | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 86.30                     | \$10,169,077        |
| 110004 - Teacher Auxiliary  | -   | -                   | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                   | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 120001 - Librarian  | -   | -                   | 1.00   | \$115,336          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$115,336           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.34  | \$178,193           | 5.00   | \$714,103          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 6.34                      | \$892,296           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                   | 1.00   | \$129,082          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$194,493           | 2.00   | \$326,706          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 3.00                      | \$521,199           |
| 130021 - Adviser  | -   | -                   | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$73,892            | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 0.50                      | \$73,892            |
| 210001 - Aides & Assistants   | 17.89   | \$1,381,344         | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 17.89                     | \$1,381,344         |
| 220001 - Custodians <sup>4</sup>  | 9.25  | \$700,099           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 9.25                      | \$700,099           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 7.00  | \$594,200           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 7.00                      | \$594,200           |
| 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   | -   | -\$14,025           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -\$14,025           |
| <b>Non-Staffing</b>   |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| Pending Distribution  | -   | \$1,406,492         | -  | \$2,960,075        | -                                | -               | -                                | \$1,476,321        | -                                      | \$19,404        | -                | -        | -                         | \$5,862,292         |
| Potential Funding Variance  | -   | -                   | -  | \$25,101           | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$405,813           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | \$430,914           |
| <b>Total</b>  | <b>113.36</b>   | <b>\$15,501,180</b> | <b>22.30</b>   | <b>\$6,835,032</b> | <b>-</b>                         | <b>\$89,889</b> | <b>-</b>                         | <b>\$1,476,321</b> | <b>-</b>                               | <b>\$19,404</b> | <b>-</b>         | <b>-</b> | <b>135.66</b>             | <b>\$23,921,826</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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

East  
Magnet Ctr -Senior High  
Magnet 2  
1887110 - SOUTH GATE HS PUB SERVICE/BIOMED 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 –<br>Restricted &<br>Unrestricted |           | Targeted Student<br>Population (TSP –<br>includes SENI) <sup>2</sup> |           | ELO Family<br>Engagement |        | Specially Funded Programs |   |                                |   |           |   | Total <sup>5</sup> |           |
|--|--|-----------|--|-----------|--------------------------|--------|---------------------------|---|--------------------------------|---|-----------|---|--------------------|-----------|
|  | FTE  | Amount    | FTE  | Amount    | FTE                      | Amount | Title I (Intervention)    |   | Title I (Family<br>Engagement) |   | Title III |   | FTE                | Amount    |
| Allocated Resources  |  |           |  |           |                          |        |                           |   |                                |   |           |   |                    |           |
| Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup> |  |           |  |           |                          |        |                           |   |                                |   |           |   |                    |           |
| 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   | \$592,331 | 2.00   | \$213,413 | -                        | -      | -                         | - | -                              | - | -         | - | 8.00               | \$805,744 |
| 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) <sup>4</sup>                               | -  | -         | -  | -         | -                        | -      | -                         | - | -                              | - | -         | - | -                  | -         |
| 130021 - Adviser   | -  | -         | -  | -         | -                        | -      | -                         | - | -                              | - | -         | - | -                  | -         |
| 190001 - Coordinator and Other Non-Classroom Certificated  | 0.50   | \$78,491  | -  | -         | -                        | -      | -                         | - | -                              | - | -         | - | 0.50               | \$78,491  |
| 210001 - Aides & Assistants  | -  | -         | -  | -         | -                        | -      | -                         | - | -                              | - | -         | - | -                  | -         |
| 220001 - Custodians <sup>4</sup>   | -  | -         | -  | -         | -                        | -      | -                         | - | -                              | - | -         | - | -                  | -         |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                  | -  | -         | -  | -         | -                        | -      | -                         | - | -                              | - | -         | - | -                  | -         |
| 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)                       | -  | \$40,066  | -  | -         | -                        | -      | -                         | - | -                              | - | -         | - | -                  | \$40,066  |
| Total  | 6.50   | \$710,888 | 2.00   | \$213,413 | -                        | -      | -                         | - | -                              | - | -         | - | 8.50               | \$924,301 |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1888101 - SOUTH EAST 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                     | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |                 | <u>Total <sup>5</sup></u> |                     |
|---|---|---------------------|--|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|-----------------|---------------------------|---------------------|
|   | FTE   | Amount              | FTE  | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |                 | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$1,130,175         | -  | \$1,619,674        | -                                | \$74,884        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$2,824,733         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$282,543           | -  | \$404,919          | -                                | \$18,721        | -                                | -                  | -                                      | -               | -                | -               | -                         | \$706,183           |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$ 616             | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -\$ 616             |
| <b>Staffing (Including itinerants)</b>  |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 64.04   | \$7,619,076         | 11.75  | \$1,273,077        | -                                | -               | -                                | -                  | -                                      | -               | 0.55             | \$76,055        | 76.34                     | \$8,968,208         |
| 110004 - Teacher Auxiliary  | -   | -                   | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 110005 - Teacher Assistants   | -   | -                   | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 120001 - Librarian  | -   | -                   | 1.00   | \$113,990          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$113,990           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.39  | \$185,384           | 5.00   | \$545,781          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 6.39                      | \$731,165           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                   | 1.00   | \$129,082          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$190,182           | 2.00   | \$294,718          | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 3.00                      | \$484,900           |
| 130021 - Adviser  | -   | -                   | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 0.50  | \$73,892            | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 0.50                      | \$73,892            |
| 210001 - Aides & Assistants   | 18.32   | \$1,397,475         | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 18.32                     | \$1,397,475         |
| 220001 - Custodians <sup>4</sup>  | 8.13  | \$624,325           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 8.13                      | \$624,325           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 7.00  | \$594,200           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | 7.00                      | \$594,200           |
| 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   | -   | -\$16,362           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -\$16,362           |
| <b>Non-Staffing</b>   |   |                     |  |                    |                                  |                 |                                  |                    |  |                 |                  |                 |                           |                     |
| Pending Distribution  | -   | \$1,643,141         | -  | \$3,297,409        | -                                | -               | -                                | \$1,619,662        | -                                      | \$21,288        | -                | -               | -                         | \$6,581,500         |
| Potential Funding Variance  | -   | -                   | -  | \$14,714           | -                                | -               | -                                | -                  | -                                      | -               | -                | -               | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$354,169           | -  | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | \$1,128         | -                         | \$370,011           |
| <b>Total</b>  | <b>102.88</b>   | <b>\$14,244,853</b> | <b>21.25</b>   | <b>\$7,723,178</b> | <b>-</b>                         | <b>\$93,605</b> | <b>-</b>                         | <b>\$1,619,662</b> | <b>-</b>                               | <b>\$21,288</b> | <b>0.55</b>      | <b>\$77,183</b> | <b>124.68</b>             | <b>\$23,779,769</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Magnet Ctr -Senior High**  
Norm Category                   **Magnet 2**  
Fund Center- School Name      **1888108 - SOUTH EAST HS 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |          | <u>Specially Funded Programs</u> |          |  |          |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------|----------------------------------|----------|--|----------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount   | <u>Title I (Intervention)</u>    |          | <u>Title I (Family<br/>Engagement)</u> |          | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 20.00   | \$2,371,319        | 4.00  | \$459,080        | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 24.00                     | \$2,830,399        |
| 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) <sup>4</sup>                                      | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$114,699          | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | 1.00                      | \$114,699          |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |          |                                  |          |  |          |                  |          |                           |                    |
| Pending Distribution  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Potential Funding Variance  | -   | -                  | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$119,005          | -   | -                | -                                | -        | -                                | -        | -                                      | -        | -                | -        | -                         | \$119,005          |
| <b>Total</b>  | <b>21.00</b>  | <b>\$2,605,023</b> | <b>4.00</b>   | <b>\$459,080</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b>                               | <b>-</b> | <b>-</b>         | <b>-</b> | <b>25.00</b>              | <b>\$3,064,103</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Senior High School**  
Norm Category                    **PHBAO**  
Fund Center- School Name      **1892101 - LEGACY SH STEAM**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                  |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|------------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                  | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$1,083,233        | -   | \$63,829           | -                                | \$13,303        | -                                | -                | -                                      | -              | -                | -        | -                         | \$1,160,365        |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$270,809          | -   | \$15,958           | -                                | \$3,326         | -                                | -                | -                                      | -              | -                | -        | -                         | \$290,093          |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 22.12   | \$2,640,144        | 5.13  | \$554,134          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 27.25                     | \$3,194,278        |
| 110004 - Teacher Auxiliary  | 1.20  | \$126,864          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.20                      | \$126,864          |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | 0.28  | \$36,454           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.28                      | \$36,454           |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.98  | \$131,804          | 1.00  | \$110,784          | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.98                      | \$242,588          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 0.28  | \$36,143           | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 0.28                      | \$36,143           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 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   | 2.25  | \$172,785          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.25                      | \$172,785          |
| 220001 - Custodians <sup>4</sup>  | 2.98  | \$223,689          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.98                      | \$223,689          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 2.28  | \$200,299          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 2.28                      | \$200,299          |
| 290001 - Other Classified (Campus Aides)  | 0.83  | \$46,699           | 0.19  | \$8,242            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | 1.02                      | \$54,941           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -\$ 417            | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -\$ 417            |
| <b>Non-Staffing</b>   |   |                    |   |                    |                                  |                 |                                  |                  |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$815,687          | -   | \$765,436          | -                                | -               | -                                | \$442,805        | -                                      | \$5,820        | -                | -        | -                         | \$2,029,748        |
| Potential Funding Variance  | -   | -                  | -   | \$5,048            | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$132,876          | -   | -                  | -                                | -               | -                                | -                | -                                      | -              | -                | -        | -                         | \$137,924          |
| <b>Total</b>  | <b>34.14</b>  | <b>\$6,101,253</b> | <b>6.88</b>   | <b>\$1,596,028</b> | <b>-</b>                         | <b>\$16,629</b> | <b>-</b>                         | <b>\$442,805</b> | <b>-</b>                               | <b>\$5,820</b> | <b>-</b>         | <b>-</b> | <b>41.02</b>              | <b>\$8,162,535</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Continuation High School**  
Norm Category                    **-**  
Fund Center- School Name      **1875701 - METROPOLITAN 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                 |  |               |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|--|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
|   |   |                    |  |                  |                                  |                | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |               | <u>Title III</u> |          |                           |                    |
| <b>Allocated Resources</b>  | FTE   | Amount             | FTE  | Amount           | FTE                              | Amount         | FTE                              | Amount          | FTE                                    | Amount        | FTE              | Amount   | FTE                       | Amount             |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |  |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$9,534            | -  | -                | -                                | \$2,248        | -                                | -               | -                                      | -             | -                | -        | -                         | \$11,782           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$2,384            | -  | -                | -                                | \$ 562         | -                                | -               | -                                      | -             | -                | -        | -                         | \$2,946            |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$17,207          | -  | -\$5,401         | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -\$22,608          |
| <b>Staffing (Including itinerants)</b>  |   |                    |  |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 4.07  | \$502,824          | 0.02   | \$2,558          | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 4.09                      | \$505,382          |
| 110004 - Teacher Auxiliary  | -   | -                  | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.40  | \$47,253           | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.40                      | \$47,253           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00   | \$129,082        | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$168,183          | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$168,183          |
| 130021 - Adviser  | -   | -                  | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 0.75  | \$57,595           | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.75                      | \$57,595           |
| 220001 - Custodians <sup>4</sup>  | 1.50  | \$131,982          | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.50                      | \$131,982          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 1.00  | \$95,143           | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$95,143           |
| 290001 - Other Classified (Campus Aides)  | 0.29  | \$9,110            | 0.10   | \$3,039          | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.39                      | \$12,149           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -\$5,610           | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -\$5,610           |
| <b>Non-Staffing</b>   |   |                    |  |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| Pending Distribution  | -   | \$39,076           | -  | \$211,496        | -                                | -              | -                                | \$27,390        | -                                      | \$ 360        | -                | -        | -                         | \$278,322          |
| Potential Funding Variance  | -   | -                  | -  | \$ 190           | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$8,287            | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$8,477            |
| <b>Total</b>  | <b>9.01</b>   | <b>\$1,048,554</b> | <b>1.12</b>  | <b>\$340,964</b> | <b>-</b>                         | <b>\$2,810</b> | <b>-</b>                         | <b>\$27,390</b> | <b>-</b>                               | <b>\$ 360</b> | <b>-</b>         | <b>-</b> | <b>10.13</b>              | <b>\$1,420,078</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Continuation High School**  
Norm Category                    -  
Fund Center- School Name        **1883101 - BOYLE HEIGHTS 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                 |  |               |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|------------------|---|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |               | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                  |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$ 83            | -   | \$12,887         | -                                | \$3,581        | -                                | -               | -                                      | -             | -                | -        | -                         | \$16,551           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$ 21            | -   | \$3,222          | -                                | \$ 895         | -                                | -               | -                                      | -             | -                | -        | -                         | \$4,138            |
| Negative Carryover (will be reflected in September 2022)  | -   | -\$10,753        | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -\$10,753          |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 4.78  | \$607,190        | 0.02  | \$2,558          | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 4.80                      | \$609,748          |
| 110004 - Teacher Auxiliary  | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.60  | \$74,259         | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.60                      | \$74,259           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                | 1.00  | \$129,082        | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$166,242        | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$166,242          |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | 0.25  | \$11,241         | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.25                      | \$11,241           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 1.00  | \$87,530         | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$87,530           |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$11,377         | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$11,377           |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| Pending Distribution  | -   | \$43,418         | -   | \$219,991        | -                                | -              | -                                | \$22,825        | -                                      | \$ 300        | -                | -        | -                         | \$286,534          |
| Potential Funding Variance  | -   | -                | -   | \$ 130           | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$4,140          | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$4,270            |
| <b>Total</b>  | <b>7.63</b>   | <b>\$994,748</b> | <b>1.02</b>   | <b>\$367,870</b> | <b>-</b>                         | <b>\$4,476</b> | <b>-</b>                         | <b>\$22,825</b> | <b>-</b>                               | <b>\$ 300</b> | <b>-</b>         | <b>-</b> | <b>8.65</b>               | <b>\$1,390,219</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Continuation High School**  
Norm Category                    **-**  
Fund Center- School Name      **1867701 - MONTEREY 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                 |  |               |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|------------------|---|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |               | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                  |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$ 510           | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$ 510             |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$7,161          | -   | \$7,846          | -                                | \$ 495         | -                                | -               | -                                      | -             | -                | -        | -                         | \$15,502           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 2.03  | \$279,211        | 1.02  | \$94,830         | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 3.05                      | \$374,041          |
| 110004 - Teacher Auxiliary  | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                | 2.00  | \$39,664         | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 2.00                      | \$39,664           |
| 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)   | -   | -                | 1.00  | \$129,082        | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$168,183        | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$168,183          |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | 0.13  | \$5,622          | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.13                      | \$5,622            |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 1.00  | \$95,143         | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$95,143           |
| 290001 - Other Classified (Campus Aides)  | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$7,560          | -   | \$11,354         | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$18,914           |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| Pending Distribution  | -   | -                | -   | \$5,484          | -                                | -              | -                                | \$16,434        | -                                      | \$ 216        | -                | -        | -                         | \$22,134           |
| Potential Funding Variance  | -   | -                | -   | \$83,440         | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$3,959            |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$66,232         | -   | -                | -                                | \$1,981        | -                                | -               | -                                      | -             | -                | -        | -                         | \$151,653          |
| <b>Total</b>  | <b>4.56</b>   | <b>\$676,875</b> | <b>4.02</b>   | <b>\$375,659</b> | <b>-</b>                         | <b>\$2,476</b> | <b>0.20</b>                      | <b>\$40,419</b> | <b>-</b>                               | <b>\$ 216</b> | <b>-</b>         | <b>-</b> | <b>8.78</b>               | <b>\$1,095,645</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Community Day School**  
Norm Category                    **-**  
Fund Center- School Name      **1880701 - RAMONA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SEN) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                 |  |               |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|------------------|--|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount           | FTE  | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |               | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                  |  |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |  |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$13,842         | -  | \$13,386         | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$27,228           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$3,460          | -  | \$3,347          | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$6,807            |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -  | -                | -                                | -\$ 169        | -                                | -               | -                                      | -             | -                | -        | -                         | -\$ 169            |
| <b>Staffing (Including itinerants)</b>  |   |                  |  |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 2.03  | \$273,309        | 0.02   | \$2,558          | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 2.05                      | \$275,867          |
| 110004 - Teacher Auxiliary  | -   | -                | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 1.60  | \$227,181        | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.60                      | \$227,181          |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                | 1.00   | \$129,082        | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$176,085        | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$176,085          |
| 130021 - Adviser  | -   | -                | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | 1.50  | \$131,982        | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.50                      | \$131,982          |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 1.00  | \$91,536         | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$91,536           |
| 290001 - Other Classified (Campus Aides)  | 0.56  | \$37,043         | 0.19   | \$12,350         | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.75                      | \$49,393           |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -\$5,610         | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -\$5,610           |
| <b>Non-Staffing</b>   |   |                  |  |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| Pending Distribution  | -   | \$25,182         | -  | \$184,308        | -                                | -              | -                                | \$20,086        | -                                      | \$ 264        | -                | -        | -                         | \$229,840          |
| Potential Funding Variance  | -   | -                | -  | \$ 146           | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$8,118          | -  | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$8,264            |
| <b>Total</b>  | <b>7.69</b>   | <b>\$982,128</b> | <b>1.21</b>  | <b>\$345,177</b> | <b>-</b>                         | <b>\$- 169</b> | <b>-</b>                         | <b>\$20,086</b> | <b>-</b>                               | <b>\$ 264</b> | <b>-</b>         | <b>-</b> | <b>8.90</b>               | <b>\$1,347,486</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Continuation High School**  
Norm Category                    **-**  
Fund Center- School Name       **1870201 - SAN ANTONIO 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                 |  |               |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |               | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$28,905           | -   | \$79,441         | -                                | \$5,524        | -                                | -               | -                                      | -             | -                | -        | -                         | \$113,870          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$7,225            | -   | \$19,861         | -                                | \$1,381        | -                                | -               | -                                      | -             | -                | -        | -                         | \$28,467           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 6.03  | \$752,807          | 0.02  | \$2,558          | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 6.05                      | \$755,365          |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.60  | \$75,156           | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.60                      | \$75,156           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082        | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$169,153          | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$169,153          |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | 0.75  | \$57,595           | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.75                      | \$57,595           |
| 220001 - Custodians <sup>4</sup>  | 0.50  | \$47,103           | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.50                      | \$47,103           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 1.00  | \$95,143           | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$95,143           |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | -\$5,610           | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -\$5,610           |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| Pending Distribution  | -   | \$79,889           | -   | \$291,358        | -                                | -              | -                                | \$45,650        | -                                      | \$ 600        | -                | -        | -                         | \$417,497          |
| Potential Funding Variance  | -   | -                  | -   | \$ 454           | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$8,671            | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$9,125            |
| <b>Total</b>  | <b>9.88</b>   | <b>\$1,316,037</b> | <b>1.02</b>   | <b>\$522,754</b> | <b>-</b>                         | <b>\$6,905</b> | <b>-</b>                         | <b>\$45,650</b> | <b>-</b>                               | <b>\$ 600</b> | <b>-</b>         | <b>-</b> | <b>10.90</b>              | <b>\$1,891,946</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Continuation High School**  
Norm Category                    **-**  
Fund Center- School Name       **1873101 - PUEBLO DE LA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                  | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                 |  |               |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|------------------|---|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount           | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |               | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                  |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                  |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$23,997         | -   | \$27,015         | -                                | \$2,819        | -                                | -               | -                                      | -             | -                | -        | -                         | \$53,831           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$5,999          | -   | \$6,754          | -                                | \$ 705         | -                                | -               | -                                      | -             | -                | -        | -                         | \$13,458           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                  |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 3.03  | \$385,473        | 0.02  | \$2,558          | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 3.05                      | \$388,031          |
| 110004 - Teacher Auxiliary  | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.40  | \$47,253         | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.40                      | \$47,253           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                | 1.00  | \$129,082        | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$169,153        | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$169,153          |
| 130021 - Adviser  | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | 0.38  | \$16,860         | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.38                      | \$16,860           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 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           |
| <b>Non-Staffing</b>   |   |                  |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| Pending Distribution  | -   | \$52,102         | -   | \$236,983        | -                                | -              | -                                | \$33,781        | -                                      | \$ 444        | -                | -        | -                         | \$323,310          |
| Potential Funding Variance  | -   | -                | -   | \$ 163           | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$4,657          | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$4,820            |
| <b>Total</b>  | <b>5.81</b>   | <b>\$815,833</b> | <b>1.02</b>   | <b>\$402,555</b> | <b>-</b>                         | <b>\$3,524</b> | <b>-</b>                         | <b>\$33,781</b> | <b>-</b>                               | <b>\$ 444</b> | <b>-</b>         | <b>-</b> | <b>6.83</b>               | <b>\$1,256,137</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Independent Study**  
Norm Category                    -  
Fund Center- School Name      **1880101 - CITY OF ANGELS**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                     | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                    | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                    |  |                 |                  |          | <u>Total <sup>5</sup></u> |                     |
|---|---|---------------------|---|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|-----------------|------------------|----------|---------------------------|---------------------|
|   | FTE   | Amount              | FTE   | Amount             | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                    | <u>Title I (Family<br/>Engagement)</u> |                 | <u>Title III</u> |          | FTE                       | Amount              |
| <b>Allocated Resources</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| 80% Available (BI 40343, CI 430009)   | -   | \$941,385           | -   | \$177,340          | -                                | \$59,773        | -                                | -                  | -                                      | -               | -                | -        | -                         | \$1,178,498         |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$235,347           | -   | \$44,336           | -                                | \$14,943        | -                                | -                  | -                                      | -               | -                | -        | -                         | \$294,626           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| <b>Staffing (Including itinerants)</b>  |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 60.00   | \$7,935,578         | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 60.00                     | \$7,935,578         |
| 110004 - Teacher Auxiliary  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 110005 - Teacher Assistants   | 2.00  | \$39,664            | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 2.00                      | \$39,664            |
| 120001 - Librarian  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 6.20  | \$831,372           | -   | -                  | -                                | -               | 0.20                             | \$23,985           | -                                      | -               | -                | -        | 6.40                      | \$855,357           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                   | 1.00  | \$129,082          | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$129,082           |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 2.00  | \$338,032           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 2.00                      | \$338,032           |
| 130021 - Adviser  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 190001 - Coordinator and Other Non-Classroom Certificated   | 1.00  | \$136,693           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.00                      | \$136,693           |
| 210001 - Aides & Assistants   | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 220001 - Custodians <sup>4</sup>  | 1.38  | \$111,066           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 1.38                      | \$111,066           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 8.00  | \$620,240           | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | 8.00                      | \$620,240           |
| 290001 - Other Classified (Campus Aides)  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                   | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| 3xxxxx - Other Benefits   | -   | \$6,696             | -   | -                  | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | \$6,696             |
| <b>Non-Staffing</b>   |   |                     |   |                    |                                  |                 |                                  |                    |  |                 |                  |          |                           |                     |
| Pending Distribution  | -   | \$1,007,295         | -   | \$2,106,105        | -                                | -               | -                                | \$1,447,174        | -                                      | \$12,444        | -                | -        | -                         | \$4,573,018         |
| Potential Funding Variance  | -   | -                   | -   | \$2,607            | -                                | -               | -                                | -                  | -                                      | -               | -                | -        | -                         | -                   |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$423,025           | -   | -                  | -                                | -               | -                                | \$18,969           | -                                      | -               | -                | -        | -                         | \$444,601           |
| <b>Total</b>  | <b>80.58</b>  | <b>\$12,626,393</b> | <b>1.00</b>   | <b>\$2,459,470</b> | <b>-</b>                         | <b>\$74,716</b> | <b>0.20</b>                      | <b>\$1,490,128</b> | <b>-</b>                               | <b>\$12,444</b> | <b>-</b>         | <b>-</b> | <b>81.78</b>              | <b>\$16,663,151</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Independent Study**  
Norm Category                    **-**  
Fund Center- School Name        **1880106 - CITY OF ANGELS VIRTUAL ACADEMY 4**

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)

|   | <b><u>General Fund –<br/>Restricted &amp;<br/>Unrestricted</u></b> |                      | <b><u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u></b> |                      | <b><u>ELO Family<br/>Engagement</u></b> |                      | <b><u>Specially Funded Programs</u></b> |          |   |          |                         |          | <b><u>Total <sup>5</sup></u></b> |                      |
|---|--|----------------------|--|----------------------|---|----------------------|---|----------|---|----------|-------------------------|----------|----------------------------------|----------------------|
|   | <b><u>FTE</u></b>  | <b><u>Amount</u></b> | <b><u>FTE</u></b>  | <b><u>Amount</u></b> | <b><u>FTE</u></b>                       | <b><u>Amount</u></b> | <b><u>Title I (Intervention)</u></b>    |          | <b><u>Title I (Family<br/>Engagement)</u></b> |          | <b><u>Title III</u></b> |          | <b><u>FTE</u></b>                | <b><u>Amount</u></b> |
| <b>Allocated Resources</b>  |  |                      |  |                      |   |                      |   |          |   |          |                         |          |                                  |                      |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |  |                      |  |                      |   |                      |   |          |   |          |                         |          |                                  |                      |
| 80% Available (BI 40343, CI 430009)   | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| Negative Carryover (will be reflected in September 2022)  | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| <b>Staffing (Including itinerants)</b>  |  |                      |  |                      |   |                      |   |          |   |          |                         |          |                                  |                      |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| 110004 - Teacher Auxiliary  | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| 110005 - Teacher Assistants   | 2.00   | \$41,532             | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | 2.00                             | \$41,532             |
| 120001 - Librarian  | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| 120041 - Health Services (Nurses & Therapist)   | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| 130021 - Adviser  | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| 210001 - Aides & Assistants   | 0.75   | \$45,577             | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | 0.75                             | \$45,577             |
| 220001 - Custodians <sup>4</sup>  | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| 290001 - Other Classified (Campus Aides)  | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| 290004 - Other Non-classified (Student Integration Helper)  | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| 3xxxxx - Other Benefits   | -  | \$11,354             | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | \$11,354             |
| <b>Non-Staffing</b>   |  |                      |  |                      |   |                      |   |          |   |          |                         |          |                                  |                      |
| Pending Distribution  | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| Potential Funding Variance  | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -  | -                    | -  | -                    | -                                       | -                    | -                                       | -        | -   | -        | -                       | -        | -                                | -                    |
| <b>Total</b>  | <b>2.75</b>  | <b>\$98,463</b>      | <b>-</b>   | <b>-</b>             | <b>-</b>                                | <b>-</b>             | <b>-</b>                                | <b>-</b> | <b>-</b>                                      | <b>-</b> | <b>-</b>                | <b>-</b> | <b>2.75</b>                      | <b>\$98,463</b>      |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Independent Study**  
Norm Category                    **-**  
Fund Center- School Name       **1880107 - CITY OF ANGELS VIRTUAL ACADEMY 5**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |          | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |        | <u>ELO Family<br/>Engagement</u> |        | <u>Specially Funded Programs</u> |        |  |        |                  |        | <u>Total <sup>5</sup></u> |          |
|--|---|----------|---|--------|----------------------------------|--------|----------------------------------|--------|--|--------|------------------|--------|---------------------------|----------|
|  |   |          |   |        |                                  |        | <u>Title I (Intervention)</u>    |        | <u>Title I (Family<br/>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) <sup>3</sup> |   |          |   |        |                                  |        |                                  |        |  |        |                  |        |                           |          |
| 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)                             | -   | -        | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -        |
| 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) <sup>4</sup>                               | -   | -        | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -        |
| 130021 - Adviser   | -   | -        | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -        |
| 190001 - Coordinator and Other Non-Classroom Certificated  | -   | -        | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -        |
| 210001 - Aides & Assistants  | -   | -        | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -        |
| 220001 - Custodians <sup>4</sup>   | -   | -        | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -        |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                  | -   | -        | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | -                         | -        |
| 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  | 1.00  | \$26,443 | -   | -      | -                                | -      | -                                | -      | -                                      | -      | -                | -      | 1.00                      | \$26,443 |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Independent Study**  
Norm Category                    **-**  
Fund Center- School Name       **1880108 - CITY OF ANGELS VIRTUAL ACADEMY 6**

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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                 | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |        | <u>ELO Family<br/>Engagement</u> |        | <u>Specially Funded Programs</u> |   |  |   |                  |   | <u>Total <sup>5</sup></u> |                 |
|---|---|-----------------|---|--------|----------------------------------|--------|----------------------------------|---|--|---|------------------|---|---------------------------|-----------------|
|   | FTE   | Amount          | FTE   | Amount | FTE                              | Amount | <u>Title I (Intervention)</u>    |   | <u>Title I (Family<br/>Engagement)</u> |   | <u>Title III</u> |   | FTE                       | Amount          |
| <b>Allocated Resources</b>  |   |                 |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                 |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                 |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                 |
| 80% Available (BI 40343, CI 430009)   | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| Negative Carryover (will be reflected in September 2022)  | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| <b>Staffing (Including itinerants)</b>  |   |                 |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                 |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| 110004 - Teacher Auxiliary  | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| 110005 - Teacher Assistants   | 2.00  | \$41,532        | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | 2.00                      | \$41,532        |
| 120001 - Librarian  | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| 120041 - Health Services (Nurses & Therapist)   | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| 130021 - Adviser  | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| 210001 - Aides & Assistants   | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| 220001 - Custodians <sup>4</sup>  | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| 290001 - Other Classified (Campus Aides)  | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| 3xxxxx - Other Benefits   | -   | \$11,354        | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | \$11,354        |
| <b>Non-Staffing</b>   |   |                 |   |        |                                  |        |                                  |   |  |   |                  |   |                           |                 |
| Pending Distribution  | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| Potential Funding Variance  | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | -               | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | -                         | -               |
| <b>Total</b>  | <b>2.00</b>   | <b>\$52,886</b> | -   | -      | -                                | -      | -                                | - | -                                      | - | -                | - | <b>2.00</b>               | <b>\$52,886</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

<sup>3</sup> 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.

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

<sup>5</sup> 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                      **East**  
School Type                        **Continuation High School**  
Norm Category                    **-**  
Fund Center- School Name       **1872301 - RODIA 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                 | <u>Specially Funded Programs</u> |                 |  |                |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|-----------------|----------------------------------|-----------------|--|----------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount          | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |                | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                 |                                  |                 |  |                |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                 |                                  |                 |  |                |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$143,771          | -   | -                | -                                | \$8,610         | -                                | -               | -                                      | -              | -                | -        | -                         | \$152,381          |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$35,942           | -   | -                | -                                | \$2,152         | -                                | -               | -                                      | -              | -                | -        | -                         | \$38,094           |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -\$ 498          | -                                | -               | -                                | -               | -                                      | -              | -                | -        | -                         | -\$ 498            |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                 |                                  |                 |  |                |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 9.10  | \$1,086,478        | 0.10  | \$12,788         | -                                | -               | -                                | -               | -                                      | -              | -                | -        | 9.20                      | \$1,099,266        |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                | -                                | -               | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                | -                                | -               | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | -   | -                | -                                | -               | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.80  | \$94,506           | -   | -                | -                                | -               | -                                | -               | -                                      | -              | -                | -        | 0.80                      | \$94,506           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082        | -                                | -               | -                                | -               | -                                      | -              | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$166,242          | -   | -                | -                                | -               | -                                | -               | -                                      | -              | -                | -        | 1.00                      | \$166,242          |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -               | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                | -                                | -               | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -               | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | 0.38  | \$16,860           | -   | -                | -                                | -               | -                                | -               | -                                      | -              | -                | -        | 0.38                      | \$16,860           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 2.00  | \$168,979          | -   | -                | -                                | -               | -                                | -               | -                                      | -              | -                | -        | 2.00                      | \$168,979          |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -               | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -               | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$18,936           | -   | -                | -                                | -               | -                                | -               | -                                      | -              | -                | -        | -                         | \$18,936           |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                 |                                  |                 |  |                |                  |          |                           |                    |
| Pending Distribution  | -   | \$113,755          | -   | \$357,627        | -                                | -               | -                                | \$94,039        | -                                      | \$1,236        | -                | -        | -                         | \$566,657          |
| Potential Funding Variance  | -   | -                  | -   | \$ 603           | -                                | -               | -                                | -               | -                                      | -              | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$9,653            | -   | -                | -                                | -               | -                                | -               | -                                      | -              | -                | -        | -                         | \$10,256           |
| <b>Total</b>  | <b>13.28</b>  | <b>\$1,855,122</b> | <b>1.10</b>   | <b>\$499,602</b> | <b>-</b>                         | <b>\$10,762</b> | <b>-</b>                         | <b>\$94,039</b> | <b>-</b>                               | <b>\$1,236</b> | <b>-</b>         | <b>-</b> | <b>14.38</b>              | <b>\$2,460,761</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> 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                      **East**  
School Type                        **Continuation High School**  
Norm Category                    **-**  
Fund Center- School Name      **1887301 - ODYSSEY 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 –<br/>Restricted &amp;<br/>Unrestricted</u> |                    | <u>Targeted Student<br/>Population (TSP –<br/>includes SENI) <sup>2</sup></u> |                  | <u>ELO Family<br/>Engagement</u> |                | <u>Specially Funded Programs</u> |                 |  |               |                  |          | <u>Total <sup>5</sup></u> |                    |
|---|---|--------------------|---|------------------|----------------------------------|----------------|----------------------------------|-----------------|--|---------------|------------------|----------|---------------------------|--------------------|
|   | FTE   | Amount             | FTE   | Amount           | FTE                              | Amount         | <u>Title I (Intervention)</u>    |                 | <u>Title I (Family<br/>Engagement)</u> |               | <u>Title III</u> |          | FTE                       | Amount             |
| <b>Allocated Resources</b>  |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| <b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b> |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 80% Available (BI 40343, CI 430009)   | -   | \$25,592           | -   | \$7,816          | -                                | \$5,143        | -                                | -               | -                                      | -             | -                | -        | -                         | \$38,551           |
| 20% Available in September 2022 (BI 40344, CI 430098)   | -   | \$6,397            | -   | \$1,954          | -                                | \$1,286        | -                                | -               | -                                      | -             | -                | -        | -                         | \$9,637            |
| Negative Carryover (will be reflected in September 2022)  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| <b>Staffing (Including itinerants)</b>  |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher)                                    | 5.00  | \$657,274          | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 5.00                      | \$657,274          |
| 110004 - Teacher Auxiliary  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 110005 - Teacher Assistants   | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 120001 - Librarian  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor)                                   | 0.60  | \$74,259           | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.60                      | \$74,259           |
| 120041 - Health Services (Nurses & Therapist)   | -   | -                  | 1.00  | \$129,082        | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$129,082          |
| 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>                                      | 1.00  | \$169,153          | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$169,153          |
| 130021 - Adviser  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 190001 - Coordinator and Other Non-Classroom Certificated   | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 210001 - Aides & Assistants   | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 220001 - Custodians <sup>4</sup>  | 0.25  | \$11,241           | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 0.25                      | \$11,241           |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>                         | 1.00  | \$91,187           | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | 1.00                      | \$91,187           |
| 290001 - Other Classified (Campus Aides)  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 290004 - Other Non-classified (Student Integration Helper)  | -   | -                  | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| 3xxxxx - Other Benefits   | -   | \$11,377           | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$11,377           |
| <b>Non-Staffing</b>   |   |                    |   |                  |                                  |                |                                  |                 |  |               |                  |          |                           |                    |
| Pending Distribution  | -   | \$45,155           | -   | \$223,390        | -                                | -              | -                                | \$10,043        | -                                      | \$ 132        | -                | -        | -                         | \$278,720          |
| Potential Funding Variance  | -   | -                  | -   | \$ 335           | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | -                  |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries)                              | -   | \$6,425            | -   | -                | -                                | -              | -                                | -               | -                                      | -             | -                | -        | -                         | \$6,760            |
| <b>Total</b>  | <b>7.85</b>   | <b>\$1,098,060</b> | <b>1.00</b>   | <b>\$362,577</b> | <b>-</b>                         | <b>\$6,429</b> | <b>-</b>                         | <b>\$10,043</b> | <b>-</b>                               | <b>\$ 132</b> | <b>-</b>         | <b>-</b> | <b>8.85</b>               | <b>\$1,477,241</b> |

<sup>1</sup> Allocations for 2022-23 CSI program are pending.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.  
<sup>3</sup> 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.  
<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.  
<sup>5</sup> Summary excludes Cafeteria Fund.