



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

South
Elementary School
PHBAO
1320501 - COMPTON EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$334,233	-	-	-	\$15,155	-	-	-	-	-	-	-	\$349,388
20% Available in September 2022 (BI 40344, CI 430098)	-	\$83,557	-	-	-	\$3,789	-	-	-	-	-	-	-	\$87,346
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$8,854	-	-	-	-	-	-	-	-	-	-\$8,854
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.20	\$1,561,049	1.53	\$180,508	-	-	-	-	-	-	0.28	\$43,171	14.01	\$1,784,728
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.63	\$83,812	-	-	-	-	-	-	-	-	-	-	0.63	\$83,812
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	3.88	\$296,663	-	-	-	-	-	-	-	-	-	-	3.88	\$296,663
220001 - Custodians ⁴	2.88	\$228,788	-	-	-	-	-	-	-	-	-	-	2.88	\$228,788
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$2,337	-	\$7,727	-	-	-	-	-	-	-	-\$5,143	-	\$ 247
Non-Staffing														
Pending Distribution	-	\$310,342	-	\$682,488	-	-	-	\$222,772	-	\$2,928	-	-	-	\$1,218,530
Potential Funding Variance	-	-	-	\$8,363	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$54,946	-	-	-	-	-	-	-	-	-	\$ 564	-	\$63,873
Total	27.19	\$3,811,405	4.82	\$1,054,367	-	\$18,944	-	\$222,772	-	\$2,928	0.28	\$38,592	32.29	\$5,149,008

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1554801 - 92ND 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$695,037	-	\$288,052	-	\$37,233	-	-	-	-	-	-	-	\$1,020,322
20% Available in September 2022 (BI 40344, CI 430098)	-	\$173,758	-	\$72,013	-	\$9,308	-	-	-	-	-	-	-	\$255,079
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.00	\$3,156,273	4.05	\$503,482	-	-	-	-	-	-	0.55	\$76,055	31.60	\$3,735,810
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.77	\$392,343	-	-	-	-	-	-	-	-	-	-	2.77	\$392,343
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$328,963	-	-	-	-	-	-	-	-	-	-	2.00	\$328,963
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	5.00	\$682,198	-	-	-	-	-	-	-	-	-	-	5.00	\$682,198
210001 - Aides & Assistants	6.00	\$465,172	-	-	-	-	-	-	-	-	-	-	6.00	\$465,172
220001 - Custodians ⁴	3.50	\$275,415	-	-	-	-	-	-	-	-	-	-	3.50	\$275,415
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$290,052	-	-	-	-	-	-	-	-	-	-	3.75	\$290,052
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	-	-\$9,350	-	\$23,868	-	-	-	-	-	-	-	-	-	\$14,518
Non-Staffing														
Pending Distribution	-	\$827,465	-	\$1,544,319	-	-	-	\$570,625	-	\$7,500	-	-	-	\$2,949,909
Potential Funding Variance	-	\$14,566	-	\$14,219	-	-	-	-	-	-	-	-	-	\$14,566
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$181,974	-	-	-	-	-	-	-	-	-	\$1,128	-	\$197,321
Total	51.87	\$7,597,858	9.34	\$2,669,752	-	\$46,541	-	\$570,625	-	\$7,500	0.55	\$77,183	61.76	\$10,969,459

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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
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1557501 - 96TH 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$514,953	-	\$257,500	-	\$34,714	-	-	-	-	-	-	-	\$807,167
20% Available in September 2022 (BI 40344, CI 430098)	-	\$128,737	-	\$64,375	-	\$8,678	-	-	-	-	-	-	-	\$201,790
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,468,207	6.45	\$742,678	-	-	-	-	-	-	0.55	\$76,055	26.00	\$3,286,940
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.84	\$256,865	-	-	-	-	-	-	-	-	-	-	1.84	\$256,865
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$327,992	-	-	-	-	-	-	-	-	-	-	2.00	\$327,992
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	4.50	\$354,332	3.00	\$230,380	-	-	-	-	-	-	-	-	7.50	\$584,712
220001 - Custodians ⁴	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$284,606	-	-	-	-	-	-	-	-	-	-	3.75	\$284,606
290001 - Other Classified (Campus Aides)	1.14	\$55,263	0.39	\$18,428	-	-	-	-	-	-	-	-	1.53	\$73,691
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$688,351	-	\$1,345,939	-	-	-	\$496,672	-	\$6,528	-	-	-	\$2,537,490
Potential Funding Variance	-	-	-	\$8,945	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$161,661	-	-	-	-	-	-	-	-	-	\$1,128	-	\$171,734
Total	37.23	\$5,750,530	11.84	\$2,823,126	-	\$43,392	-	\$496,672	-	\$6,528	0.55	\$77,183	49.62	\$9,197,431

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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
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1557502 - 96TH 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$606,048	-	-	-	-	-	-	-	-	-	-	5.00	\$606,048
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$606,048	-	-	-	-	-	-	-	-	-	-	5.00	\$606,048

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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
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1578101 - FLOURNOY EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$409,185	-	\$57,353	-	\$22,444	-	-	-	-	-	-	-	\$488,982
20% Available in September 2022 (BI 40344, CI 430098)	-	\$102,296	-	\$14,339	-	\$5,611	-	-	-	-	-	-	-	\$122,246
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,513,996	1.60	\$206,799	-	-	-	-	-	-	-	-	14.60	\$1,720,795
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.94	\$269,491	-	-	-	-	-	-	-	-	-	-	1.94	\$269,491
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$247,227	-	-	-	-	-	-	-	-	-	-	1.50	\$247,227
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	3.75	\$290,181	-	-	-	-	-	-	-	-	-	-	3.75	\$290,181
220001 - Custodians ⁴	3.00	\$239,628	-	-	-	-	-	-	-	-	-	-	3.00	\$239,628
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$285,806	-	-	-	-	-	-	-	-	-	-	3.75	\$285,806
290001 - Other Classified (Campus Aides)	0.87	\$27,330	0.30	\$9,117	-	-	-	-	-	-	-	-	1.17	\$36,447
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$437,309	-	\$903,003	-	-	-	\$311,333	-	\$4,092	-	-	-	\$1,655,737
Potential Funding Variance	-	-	-	\$8,657	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,441	-	-	-	-	-	-	-	-	-	-	-	\$98,098
Total	29.81	\$4,188,448	4.90	\$1,379,948	-	\$28,055	-	\$311,333	-	\$4,092	-	-	34.71	\$5,911,876

¹ Allocations for 2022-23 CSI program are pending.

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

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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
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Elementary
Magnet 2
1578102 - FLOURNOY ES STEAM MAGNET

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	\$691,038	-	-	-	-	-	-	-	-	-	-	6.00	\$691,038
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,740	-	-	-	-	-	-	-	-	-	-	0.50	\$75,740
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$32,043	-	-	-	-	-	-	-	-	-	-	-	\$32,043
Total	6.50	\$798,821	-	-	-	-	-	-	-	-	-	-	6.50	\$798,821

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1578103 - FLOURNOY 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$223,458	-	-	-	-	-	-	-	-	-	-	2.00	\$223,458
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$223,458	-	-	-	-	-	-	-	-	-	-	2.00	\$223,458

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1583601 - 109TH 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$357,250	-	\$71,934	-	\$17,882	-	-	-	-	-	-	-	\$447,066
20% Available in September 2022 (BI 40344, CI 430098)	-	\$89,313	-	\$17,984	-	\$4,470	-	-	-	-	-	-	-	\$111,767
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.20	\$1,846,133	2.95	\$347,973	-	-	-	-	-	-	0.55	\$76,055	18.70	\$2,270,161
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.50	\$66,638	-	-	-	-	-	-	-	-	-	-	0.50	\$66,638
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.17	\$197,202	-	-	-	-	-	-	-	-	-	-	1.17	\$197,202
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	5.25	\$406,474	-	-	-	-	-	-	-	-	-	-	5.25	\$406,474
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$366,739	-	\$782,659	-	-	-	\$261,118	-	\$3,432	-	-	-	\$1,413,948
Potential Funding Variance	-	-	-	\$8,792	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$71,127	-	-	-	-	-	-	-	-	-	\$1,128	-	\$81,047
Total	31.45	\$4,289,941	6.15	\$1,416,100	-	\$22,352	-	\$261,118	-	\$3,432	0.55	\$77,183	38.15	\$6,070,126

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1586301 - 116TH 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$387,537	-	\$52,296	-	\$21,146	-	-	-	-	-	-	-	\$460,979
20% Available in September 2022 (BI 40344, CI 430098)	-	\$96,886	-	\$13,075	-	\$5,287	-	-	-	-	-	-	-	\$115,248
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,139,387	1.80	\$234,224	-	-	-	-	-	-	-	-	18.80	\$2,373,611
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.55	\$73,243	-	-	-	-	-	-	-	-	-	-	0.55	\$73,243
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	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	6.00	\$469,522	-	-	-	-	-	-	-	-	-	-	6.00	\$469,522
220001 - Custodians ⁴	3.00	\$228,312	-	-	-	-	-	-	-	-	-	-	3.00	\$228,312
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$453,181	-	\$933,904	-	-	-	\$327,767	-	\$4,308	-	-	-	\$1,719,160
Potential Funding Variance	-	-	-	\$8,465	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,211	-	-	-	-	-	-	-	-	-	-	-	\$94,676
Total	34.88	\$4,851,002	5.00	\$1,428,722	-	\$26,433	-	\$327,767	-	\$4,308	-	-	39.88	\$6,638,232

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1586302 - 116TH ST EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$400,082	-	-	-	-	-	-	-	-	-	-	3.00	\$400,082
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$400,082	-	-	-	-	-	-	-	-	-	-	3.00	\$400,082

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



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1588401 - 112TH 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$214,261	-	\$288,887	-	\$19,129	-	-	-	-	-	-	-	\$522,277
20% Available in September 2022 (BI 40344, CI 430098)	-	\$53,565	-	\$72,222	-	\$4,782	-	-	-	-	-	-	-	\$130,569
Negative Carryover (will be reflected in September 2022)	-	-\$2,208	-	-	-	-	-	-	-	-	-	-	-	-\$2,208
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,943,046	4.60	\$486,131	-	-	-	-	-	-	-	-	20.60	\$2,429,177
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.44	\$203,437	-	-	-	-	-	-	-	-	-	-	1.44	\$203,437
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	6.75	\$520,561	2.25	\$172,785	-	-	-	-	-	-	-	-	9.00	\$693,346
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$401,522	-	\$841,610	-	-	-	\$291,247	-	\$3,828	-	-	-	\$1,538,207
Potential Funding Variance	-	-	-	\$8,196	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$108,677	-	-	-	-	-	-	-	-	-	-	-	\$116,873
Total	35.02	\$4,543,474	10.05	\$2,056,589	-	\$23,911	-	\$291,247	-	\$3,828	-	-	45.07	\$6,919,049

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



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1686901 - KNOX EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$205,433	-	\$228,217	-	\$35,594	-	-	-	-	-	-	-	\$469,244
20% Available in September 2022 (BI 40344, CI 430098)	-	\$51,358	-	\$57,055	-	\$8,898	-	-	-	-	-	-	-	\$117,311
Negative Carryover (will be reflected in September 2022)	-	-\$180,555	-	-	-	-	-	-	-	-	-	-	-	-\$180,555
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,042,622	3.05	\$347,883	-	-	-	-	-	-	0.55	\$76,055	20.60	\$2,466,560
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.68	\$379,869	-	-	-	-	-	-	-	-	-	-	2.68	\$379,869
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,052	-	-	-	-	-	-	-	-	-	-	2.00	\$326,052
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$543,919	-	-	-	-	-	-	-	-	-	-	4.00	\$543,919
210001 - Aides & Assistants	7.50	\$579,259	-	-	-	-	-	-	-	-	-	-	7.50	\$579,259
220001 - Custodians ⁴	3.50	\$294,781	-	-	-	-	-	-	-	-	-	-	3.50	\$294,781
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
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
Non-Staffing														
Pending Distribution	-	\$740,748	-	\$1,386,892	-	-	-	\$550,539	-	\$7,236	-	-	-	\$2,685,415
Potential Funding Variance	-	\$24,205	-	\$14,221	-	-	-	-	-	-	-	-	-	\$24,205
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$126,930	-	-	-	-	-	-	-	-	-	\$1,128	-	\$142,279
Total	42.01	\$5,525,755	6.25	\$2,221,026	-	\$44,492	-	\$550,539	-	\$7,236	0.55	\$77,183	48.81	\$8,426,231

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1686902 - KNOX 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$595,756	-	-	-	-	-	-	-	-	-	-	5.00	\$595,756
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$595,756	-	-	-	-	-	-	-	-	-	-	5.00	\$595,756

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Elementary
Magnet 2
1686903 - KNOX ES VISUAL/PERFORMING ARTS MAGNET

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$714,693	-	-	-	-	-	-	-	-	-	-	6.00	\$714,693
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,491	-	-	-	-	-	-	-	-	-	-	0.50	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,452	-	-	-	-	-	-	-	-	-	-	-	\$30,452
Total	6.50	\$823,636	-	-	-	-	-	-	-	-	-	-	6.50	\$823,636

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet School - SHS
Magnet 2
1756701 - UNIVERSITY PATHWAYS MEDICAL MAG ACADEMY

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$81,509	-	\$188,557	-	\$6,027	-	-	-	-	-	-	-	\$276,093
20% Available in September 2022 (BI 40344, CI 430098)	-	\$20,377	-	\$47,140	-	\$1,507	-	-	-	-	-	-	-	\$69,024
Negative Carryover (will be reflected in September 2022)	-	-\$3,414	-	-	-	-	-	-	-	-	-	-	-	-\$3,414
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.03	\$1,316,884	3.35	\$404,928	-	-	-	-	-	-	-	-	14.38	\$1,721,812
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.36	\$46,729	-	-	-	-	-	-	-	-	0.36	\$46,729
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.54	\$72,507	0.50	\$75,740	-	-	-	-	-	-	-	-	1.04	\$148,247
120041 - Health Services (Nurses & Therapist)	-	-	0.36	\$46,470	-	-	-	-	-	-	-	-	0.36	\$46,470
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,395	-	-	-	-	-	-	-	-	-	-	1.00	\$180,395
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 ⁴	1.62	\$112,411	-	-	-	-	-	-	-	-	-	-	1.62	\$112,411
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$219,997	-	-	-	-	-	-	-	-	-	-	2.50	\$219,997
290001 - Other Classified (Campus Aides)	1.11	\$66,315	0.37	\$22,103	-	-	-	-	-	-	-	-	1.48	\$88,418
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$4,647	-	-	-	-	-	-	-	-	-	-	-	\$4,647
Non-Staffing														
Pending Distribution	-	\$180,933	-	\$481,497	-	-	-	\$176,209	-	\$2,316	-	-	-	\$840,955
Potential Funding Variance	-	-	-	\$2,085	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$75,524	-	-	-	-	-	-	-	-	-	-	-	\$77,609
Total	19.55	\$2,526,115	4.94	\$1,315,249	-	\$7,534	-	\$176,209	-	\$2,316	-	-	24.49	\$4,027,423

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1763401 - WEIGAND EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$544,677	-	\$203,872	-	\$20,344	-	-	-	-	-	-	-	\$768,893
20% Available in September 2022 (BI 40344, CI 430098)	-	\$136,168	-	\$50,969	-	\$5,086	-	-	-	-	-	-	-	\$192,223
Negative Carryover (will be reflected in September 2022)	-	-\$2,629	-	-	-	-	-	-	-	-	-	-	-	-\$2,629
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,575,176	0.73	\$96,279	-	-	-	-	-	-	0.28	\$43,171	16.01	\$1,714,626
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.54	\$71,922	-	-	-	-	-	-	-	-	-	-	0.54	\$71,922
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	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	5.25	\$405,371	-	-	-	-	-	-	-	-	-	-	5.25	\$405,371
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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	-	-\$8,019	-	-\$4,207	-	-	-	-	-	-	-	-\$5,143	-	-\$17,369
Non-Staffing														
Pending Distribution	-	\$402,932	-	\$844,583	-	-	-	\$289,421	-	\$3,804	-	-	-	\$1,540,740
Potential Funding Variance	-	-	-	\$3,548	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$67,039	-	-	-	-	-	-	-	-	-	\$ 564	-	\$71,151
Total	31.12	\$4,246,226	1.93	\$1,330,204	-	\$25,430	-	\$289,421	-	\$3,804	0.28	\$38,592	33.33	\$5,933,677

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1816001 - GOMPERS MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$695,036	-	\$443,740	-	\$25,557	-	-	-	-	-	-	-	\$1,164,333
20% Available in September 2022 (BI 40344, CI 430098)	-	\$173,759	-	\$110,935	-	\$6,389	-	-	-	-	-	-	-	\$291,083
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,591,532	3.23	\$355,111	-	-	-	-	-	-	0.28	\$43,171	26.51	\$2,989,814
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.64	\$82,355	-	-	-	-	-	-	-	-	0.64	\$82,355
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.82	\$463,887	-	-	-	-	-	-	-	-	-	-	3.82	\$463,887
120041 - Health Services (Nurses & Therapist)	-	-	0.64	\$82,612	-	-	-	-	-	-	-	-	0.64	\$82,612
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,395	-	-	-	-	-	-	-	-	-	-	1.00	\$180,395
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	11.63	\$889,927	-	-	-	-	-	-	-	-	-	-	11.63	\$889,927
220001 - Custodians ⁴	4.38	\$367,616	-	-	-	-	-	-	-	-	-	-	4.38	\$367,616
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$304,573	-	-	-	-	-	-	-	-	-	-	3.50	\$304,573
290001 - Other Classified (Campus Aides)	2.96	\$194,712	0.65	\$38,957	-	-	-	-	-	-	-	-	3.61	\$233,669
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$39,805	-	-\$4,207	-	-	-	-	-	-	-	-\$5,143	-	-\$49,155
Non-Staffing														
Pending Distribution	-	\$595,914	-	\$1,085,880	-	-	-	\$458,833	-	\$5,172	-	-	-	\$2,145,799
Potential Funding Variance	-	\$26,776	-	\$22,413	-	-	-	-	-	-	-	-	-	\$26,776
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$154,700	-	-	-	-	-	-	-	-	-	\$ 564	-	\$177,677
Total	53.37	\$6,938,807	5.16	\$2,217,796	-	\$31,946	-	\$458,833	-	\$5,172	0.28	\$38,592	58.81	\$9,691,146

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



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

Local District **South**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Fund Center- School Name **1816002 - GOMPERS 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$355,054	-	-	-	-	-	-	-	-	-	-	3.00	\$355,054
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$14,418	-	-	-	-	-	-	-	-	-	-	-	\$14,418
Total	3.50	\$443,364	-	-	-	-	-	-	-	-	-	-	3.50	\$443,364

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1208901 - AMBLER EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$315,659	-	\$103,671	-	\$13,502	-	-	-	-	-	-	-	\$432,832
20% Available in September 2022 (BI 40344, CI 430098)	-	\$78,913	-	\$25,918	-	\$3,376	-	-	-	-	-	-	-	\$108,207
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.20	\$1,813,159	3.50	\$395,378	-	-	-	-	-	-	-	-	18.70	\$2,208,537
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.59	\$367,979	-	-	-	-	-	-	-	-	-	-	2.59	\$367,979
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.18	\$470,483	1.50	\$115,190	-	-	-	-	-	-	-	-	7.68	\$585,673
220001 - Custodians ⁴	3.50	\$279,427	-	-	-	-	-	-	-	-	-	-	3.50	\$279,427
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$239,977	-	\$635,635	-	-	-	\$295,812	-	\$3,888	-	-	-	\$1,175,312
Potential Funding Variance	-	-	-	\$6,127	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$118,311	-	-	-	-	-	-	-	-	-	-	-	\$124,438
Total	32.80	\$4,230,419	8.20	\$1,468,677	-	\$16,878	-	\$295,812	-	\$3,888	-	-	41.00	\$6,015,674

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Fund Center- School Name **1208902 - AMBLER AVENUE ELEMENTARY GIFTED MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$776,755	-	-	-	-	-	-	-	-	-	-	6.00	\$776,755
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,740	-	-	-	-	-	-	-	-	-	-	0.50	\$75,740
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$32,748	-	-	-	-	-	-	-	-	-	-	-	\$32,748
Total	6.50	\$885,243	-	-	-	-	-	-	-	-	-	-	6.50	\$885,243

¹ Allocations for 2022-23 CSI program are pending.

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

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

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⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1208903 - AMBLER 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$521,989	1.00	\$129,082	-	-	-	-	-	-	-	-	6.00	\$651,071
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$521,989	1.00	\$129,082	-	-	-	-	-	-	-	-	6.00	\$651,071

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1214601 - ANNALEE EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$112,422	-	\$238,939	-	\$6,613	-	-	-	-	-	-	-	\$357,974
20% Available in September 2022 (BI 40344, CI 430098)	-	\$28,106	-	\$59,735	-	\$1,653	-	-	-	-	-	-	-	\$89,494
Negative Carryover (will be reflected in September 2022)	-	-\$6,238	-	-	-	-	-	-	-	-	-	-	-	-\$6,238
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$901,974	0.20	\$24,383	-	-	-	-	-	-	-	-	7.20	\$926,357
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$10,383	-	-	-	-	-	-	-	-	-	-	0.50	\$10,383
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.41	\$344,200	-	-	-	-	-	-	-	-	-	-	2.41	\$344,200
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$405,640	-	-	-	-	-	-	-	-	-	-	3.00	\$405,640
210001 - Aides & Assistants	2.25	\$174,991	-	-	-	-	-	-	-	-	-	-	2.25	\$174,991
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$196,616	-	-	-	-	-	-	-	-	-	-	2.75	\$196,616
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$185,620	-	\$382,881	-	-	-	\$139,689	-	\$1,836	-	-	-	\$710,026
Potential Funding Variance	-	\$32,559	-	\$1,026	-	-	-	-	-	-	-	-	-	\$32,559
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$45,730	-	-	-	-	-	-	-	-	-	-	-	\$46,756
Total	23.99	\$3,003,989	1.40	\$842,124	-	\$8,266	-	\$139,689	-	\$1,836	-	-	25.39	\$3,995,904

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Elementary
Magnet 2
1214602 - ANNALEE AV ES STEAM MAG

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$440,143	-	-	-	-	-	-	-	-	-	-	4.00	\$440,143
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$79,569	-	-	-	-	-	-	-	-	-	-	0.50	\$79,569
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$19,252	-	-	-	-	-	-	-	-	-	-	-	\$19,252
Total	5.50	\$565,407	-	-	-	-	-	-	-	-	-	-	5.50	\$565,407

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1247301 - BONITA EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$228,480	-	\$70,095	-	\$10,518	-	-	-	-	-	-	-	\$309,093
20% Available in September 2022 (BI 40344, CI 430098)	-	\$57,120	-	\$17,524	-	\$2,629	-	-	-	-	-	-	-	\$77,273
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.20	\$2,029,420	2.30	\$258,122	-	-	-	-	-	-	-	-	18.50	\$2,287,542
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)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.50	\$352,126	-	-	-	-	-	-	-	-	-	-	4.50	\$352,126
220001 - Custodians ⁴	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	\$11,934	-	-	-	-	-	-	-	-	-	\$17,611
Non-Staffing														
Pending Distribution	-	\$191,386	-	\$532,582	-	-	-	\$233,728	-	\$3,072	-	-	-	\$960,768
Potential Funding Variance	-	-	-	\$6,212	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$77,324	-	-	-	-	-	-	-	-	-	-	-	\$83,536
Total	30.52	\$3,816,482	5.50	\$1,071,293	-	\$13,147	-	\$233,728	-	\$3,072	-	-	36.02	\$5,137,722

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



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1253001 - BROADACRES EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$158,488	-	\$77,914	-	\$10,181	-	-	-	-	-	-	-	\$246,583
20% Available in September 2022 (BI 40344, CI 430098)	-	\$39,622	-	\$19,479	-	\$2,545	-	-	-	-	-	-	-	\$61,646
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,266,031	2.30	\$263,123	-	-	-	-	-	-	-	-	13.30	\$1,529,154
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.46	\$206,079	-	-	-	-	-	-	-	-	-	-	1.46	\$206,079
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$241,981	-	-	-	-	-	-	-	-	-	-	1.50	\$241,981
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$208,994	-	\$528,848	-	-	-	\$188,991	-	\$2,484	-	-	-	\$929,317
Potential Funding Variance	-	-	-	\$6,773	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,948	-	-	-	-	-	-	-	-	-	-	-	\$76,721
Total	22.54	\$2,838,156	5.50	\$1,082,895	-	\$12,726	-	\$188,991	-	\$2,484	-	-	28.04	\$4,125,252

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Elementary
Magnet 2
1253002 - BROADACRES AV ES VISUAL/PERF ARTS MAGNET

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,491	-	-	-	-	-	-	-	-	-	-	0.50	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$9,833	-	-	-	-	-	-	-	-	-	-	-	\$9,833
Total	2.50	\$346,488	-	-	-	-	-	-	-	-	-	-	2.50	\$346,488

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Span School
PHBAO
1281501 - CAROLDALE LRNG COMM

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$348,188	-	\$163,315	-	\$21,360	-	-	-	-	-	-	-	\$532,863
20% Available in September 2022 (BI 40344, CI 430098)	-	\$87,047	-	\$40,829	-	\$5,340	-	-	-	-	-	-	-	\$133,216
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.20	\$3,943,406	5.50	\$660,593	-	-	-	-	-	-	-	-	36.70	\$4,603,999
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$115,336	-	-	-	-	-	-	-	-	1.00	\$115,336
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.47	\$196,333	-	-	-	-	-	-	-	-	-	-	1.47	\$196,333
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$339,361	-	-	-	-	-	-	-	-	-	-	2.00	\$339,361
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.00	\$460,760	0.75	\$57,595	-	-	-	-	-	-	-	-	6.75	\$518,355
220001 - Custodians ⁴	3.50	\$280,108	-	-	-	-	-	-	-	-	-	-	3.50	\$280,108
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$223,139	-	-	-	-	-	-	-	-	-	-	2.75	\$223,139
290001 - Other Classified (Campus Aides)	1.58	\$96,059	0.20	\$6,078	-	-	-	-	-	-	-	-	1.78	\$102,137
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$336,846	-	\$857,796	-	-	-	\$513,613	-	\$5,892	-	-	-	\$1,714,147
Potential Funding Variance	-	-	-	\$5,276	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$165,892	-	-	-	-	-	-	-	-	-	-	-	\$171,168
Total	48.50	\$6,467,789	8.45	\$2,035,900	-	\$26,700	-	\$513,613	-	\$5,892	-	-	56.95	\$9,049,894

¹ Allocations for 2022-23 CSI program are pending.

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

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

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⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1283601 - CARSON EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$235,761	-	-	-	\$13,845	-	-	-	-	-	-	-	\$249,606
20% Available in September 2022 (BI 40344, CI 430098)	-	\$58,940	-	-	-	\$3,461	-	-	-	-	-	-	-	\$62,401
Negative Carryover (will be reflected in September 2022)	-	-\$4,498	-	-\$35,373	-	-	-	-	-	-	-	-	-	-\$39,871
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.20	\$3,438,292	3.40	\$416,871	-	-	-	-	-	-	-	-	30.60	\$3,855,163
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
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) ⁴	2.00	\$330,418	-	-	-	-	-	-	-	-	-	-	2.00	\$330,418
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.75	\$289,078	2.25	\$172,785	-	-	-	-	-	-	-	-	6.00	\$461,863
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$209,144	-	-	-	-	-	-	-	-	-	-	2.75	\$209,144
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$251,998	-	\$713,169	-	-	-	\$394,416	-	\$5,184	-	-	-	\$1,364,767
Potential Funding Variance	-	-	-	\$5,633	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$131,082	-	-	-	-	-	-	-	-	-	-	-	\$136,715
Total	41.07	\$5,438,134	7.85	\$1,434,044	-	\$17,306	-	\$394,416	-	\$5,184	-	-	48.92	\$7,289,084

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1289001 - CATSKILL EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$362,989	-	-	-	\$12,122	-	-	-	-	-	-	-	\$375,111
20% Available in September 2022 (BI 40344, CI 430098)	-	\$90,746	-	-	-	\$3,030	-	-	-	-	-	-	-	\$93,776
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$36,713	-	-	-	-	-	-	-	-	-	-\$36,713
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.04	\$2,265,479	4.83	\$604,261	-	-	-	-	-	-	0.28	\$43,171	23.15	\$2,912,911
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.84	\$112,139	-	-	-	-	-	-	-	-	-	-	0.84	\$112,139
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$252,310	-	-	-	-	-	-	-	-	-	-	1.50	\$252,310
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$405,641	-	-	-	-	-	-	-	-	-	-	4.00	\$405,641
210001 - Aides & Assistants	2.25	\$174,991	3.00	\$230,380	-	-	-	-	-	-	-	-	5.25	\$405,371
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,748	-	-	-	-	-	-	-	-	-	-	2.75	\$205,748
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	-	-	-	\$7,727	-	-	-	-	-	-	-	-\$5,143	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$383,997	-	\$870,991	-	-	-	\$356,983	-	\$4,692	-	-	-	\$1,616,663
Potential Funding Variance	-	-	-	\$7,281	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$117,618	-	-	-	-	-	-	-	-	-	\$ 564	-	\$125,463
Total	33.71	\$4,654,106	11.03	\$1,858,751	-	\$15,152	-	\$356,983	-	\$4,692	0.28	\$38,592	45.02	\$6,928,276

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1289002 - CATSKILL 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$571,689	-	-	-	-	-	-	-	-	-	-	5.00	\$571,689
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$571,689	-	-	-	-	-	-	-	-	-	-	5.00	\$571,689

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1338401 - DEL AMO EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$271,143	-	\$110,192	-	\$7,350	-	-	-	-	-	-	-	\$388,685
20% Available in September 2022 (BI 40344, CI 430098)	-	\$67,785	-	\$27,548	-	\$1,838	-	-	-	-	-	-	-	\$97,171
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,753,902	2.30	\$306,918	-	-	-	-	-	-	-	-	16.30	\$2,060,820
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$53,427	-	-	-	-	-	-	-	-	-	-	0.40	\$53,427
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.88	\$294,457	-	-	-	-	-	-	-	-	-	-	3.88	\$294,457
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$156,736	-	\$446,557	-	-	-	\$158,862	-	\$2,088	-	-	-	\$764,243
Potential Funding Variance	-	-	-	\$6,523	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$65,669	-	-	-	-	-	-	-	-	-	-	-	\$72,192
Total	26.11	\$3,377,387	5.50	\$1,084,496	-	\$9,188	-	\$158,862	-	\$2,088	-	-	31.61	\$4,632,021

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1345201 - DOLORES EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$156,547	-	\$168,582	-	\$10,210	-	-	-	-	-	-	-	\$335,339
20% Available in September 2022 (BI 40344, CI 430098)	-	\$39,137	-	\$42,146	-	\$2,553	-	-	-	-	-	-	-	\$83,836
Negative Carryover (will be reflected in September 2022)	-	-\$50,779	-	-	-	-	-	-	-	-	-	-	-	-\$50,779
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,504,901	4.50	\$555,432	-	-	-	-	-	-	-	-	23.50	\$3,060,333
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
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) ⁴	1.50	\$252,310	-	-	-	-	-	-	-	-	-	-	1.50	\$252,310
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	1.50	\$116,293	3.75	\$294,531	-	-	-	-	-	-	-	-	5.25	\$410,824
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$252,106	-	\$671,873	-	-	-	\$324,115	-	\$4,260	-	-	-	\$1,252,354
Potential Funding Variance	-	-	-	\$6,638	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,413	-	-	-	-	-	-	-	-	-	-	-	\$109,051
Total	29.97	\$4,071,152	11.45	\$1,925,960	-	\$12,763	-	\$324,115	-	\$4,260	-	-	41.42	\$6,338,250

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1346601 - DOMINGUEZ EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$97,906	-	\$181,552	-	\$13,750	-	-	-	-	-	-	-	\$293,208
20% Available in September 2022 (BI 40344, CI 430098)	-	\$24,477	-	\$45,388	-	\$3,438	-	-	-	-	-	-	-	\$73,303
Negative Carryover (will be reflected in September 2022)	-	-\$29,208	-	-	-	-	-	-	-	-	-	-	-	-\$29,208
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.20	\$1,772,358	3.80	\$471,753	-	-	-	-	-	-	-	-	18.00	\$2,244,111
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
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) ⁴	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$23,868	-	-	-	-	-	-	-	-	-	\$23,868
Non-Staffing														
Pending Distribution	-	\$255,053	-	\$675,147	-	-	-	\$334,158	-	\$4,392	-	-	-	\$1,268,750
Potential Funding Variance	-	-	-	\$11,449	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$104,775	-	-	-	-	-	-	-	-	-	-	-	\$116,224
Total	24.30	\$3,151,607	9.00	\$1,623,645	-	\$17,188	-	\$334,158	-	\$4,392	-	-	33.30	\$5,130,990

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1346602 - DOMINGUEZ EL DL TWO-WAY IM SPANISH

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$813,021	-	-	-	-	-	-	-	-	-	-	6.00	\$813,021
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$813,021	-	-	-	-	-	-	-	-	-	-	6.00	\$813,021

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1482901 - LEAPWOOD EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$57,890	-	\$20,599	-	\$3,913	-	-	-	-	-	-	-	\$82,402
20% Available in September 2022 (BI 40344, CI 430098)	-	\$14,472	-	\$5,150	-	\$ 978	-	-	-	-	-	-	-	\$20,600
Negative Carryover (will be reflected in September 2022)	-	-\$25,112	-	-	-	-	-	-	-	-	-	-	-	-\$25,112
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.62	\$1,386,750	2.20	\$281,049	-	-	-	-	-	-	-	-	13.82	\$1,667,799
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.37	\$194,190	-	-	-	-	-	-	-	-	-	-	1.37	\$194,190
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$316,750	-	-	-	-	-	-	-	-	-	-	2.00	\$316,750
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	9.00	\$698,799	0.75	\$57,595	-	-	-	-	-	-	-	-	9.75	\$756,394
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$212,165	-	-	-	-	-	-	-	-	-	-	2.75	\$212,165
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$74,429	-	\$297,298	-	-	-	\$77,970	-	\$1,130	-	-	-	\$450,827
Potential Funding Variance	-	-	-	\$5,774	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$55,510	-	-	-	-	-	-	-	-	-	-	-	\$61,284
Total	31.82	\$3,415,982	6.15	\$854,223	-	\$4,891	-	\$77,970	-	\$1,130	-	-	37.97	\$4,354,196

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1720501 - TOWNE EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$113,861	-	\$24,141	-	\$7,716	-	-	-	-	-	-	-	\$145,718
20% Available in September 2022 (BI 40344, CI 430098)	-	\$28,464	-	\$6,036	-	\$1,929	-	-	-	-	-	-	-	\$36,429
Negative Carryover (will be reflected in September 2022)	-	-\$22,010	-	-	-	-	-	-	-	-	-	-	-	-\$22,010
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,436,101	2.20	\$268,883	-	-	-	-	-	-	-	-	13.20	\$1,704,984
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) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$121,771	-	\$407,807	-	-	-	\$175,296	-	\$2,304	-	-	-	\$707,178
Potential Funding Variance	-	-	-	\$5,847	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$58,858	-	-	-	-	-	-	-	-	-	-	-	\$64,705
Total	20.12	\$2,580,830	5.40	\$899,472	-	\$9,645	-	\$175,296	-	\$2,304	-	-	25.52	\$3,667,547

¹ Allocations for 2022-23 CSI program are pending.

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

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⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1732901 - 232ND PL EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$6,185	-	\$53,397	-	\$6,786	-	-	-	-	-	-	-	\$66,368
20% Available in September 2022 (BI 40344, CI 430098)	-	\$1,546	-	\$13,350	-	\$1,696	-	-	-	-	-	-	-	\$16,592
Negative Carryover (will be reflected in September 2022)	-	-\$272,916	-	-	-	-	-	-	-	-	-	-	-	-\$272,916
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,014,033	2.30	\$303,876	-	-	-	-	-	-	-	-	18.30	\$2,317,909
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$58,711	-	-	-	-	-	-	-	-	-	-	0.44	\$58,711
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.13	\$244,510	1.50	\$115,190	-	-	-	-	-	-	-	-	4.63	\$359,700
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$122,493	-	\$423,505	-	-	-	\$150,420	-	\$2,180	-	-	-	\$698,598
Potential Funding Variance	-	-	-	\$5,620	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$73,577	-	-	-	-	-	-	-	-	-	-	-	\$79,197
Total	27.40	\$2,966,088	7.00	\$1,101,696	-	\$8,482	-	\$150,420	-	\$2,180	-	-	34.40	\$4,228,866

¹ Allocations for 2022-23 CSI program are pending.

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

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

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⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Elementary
Magnet 2
1732902 - 232ND PL ES 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$377,280	-	-	-	-	-	-	-	-	-	-	3.00	\$377,280
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$19,894	-	-	-	-	-	-	-	-	-	-	-	\$19,894
Total	3.50	\$471,066	-	-	-	-	-	-	-	-	-	-	3.50	\$471,066

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Senior High School
PHBAO
1765601 - CARSON ACAD MED ARTS

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$266,862	-	\$277,567	-	\$7,582	-	-	-	-	-	-	-	\$552,011
20% Available in September 2022 (BI 40344, CI 430098)	-	\$66,715	-	\$69,392	-	\$1,895	-	-	-	-	-	-	-	\$138,002
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.05	\$2,137,756	4.70	\$503,945	-	-	-	-	-	-	-	-	21.75	\$2,641,701
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.20	\$25,587	-	-	-	-	-	-	-	-	0.20	\$25,587
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.78	\$104,798	1.00	\$132,780	-	-	-	-	-	-	-	-	1.78	\$237,578
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$25,816	-	-	-	-	-	-	-	-	0.20	\$25,816
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	1.67	\$108,771	-	-	-	-	-	-	-	-	-	-	1.67	\$108,771
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.20	\$180,208	-	-	-	-	-	-	-	-	-	-	2.20	\$180,208
290001 - Other Classified (Campus Aides)	0.45	\$26,580	0.15	\$8,871	-	-	-	-	-	-	-	-	0.60	\$35,451
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$14,790	-	-	-	-	-	-	-	-	-	-	-	\$14,790
Non-Staffing														
Pending Distribution	-	\$514,295	-	\$572,152	-	-	-	\$309,507	-	\$4,068	-	-	-	\$1,400,022
Potential Funding Variance	-	-	-	\$2,146	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,608	-	-	-	-	-	-	-	-	-	-	-	\$104,754
Total	26.15	\$3,927,909	6.25	\$1,618,256	-	\$9,477	-	\$309,507	-	\$4,068	-	-	32.40	\$5,869,217

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District

School Type

Norm Category

Fund Center- School Name

South

Senior High School

PHBAO

1765701 - CARSON ACAD ED & EMP

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$727,005	-	\$173,841	-	\$11,894	-	-	-	-	-	-	-	\$912,740
20% Available in September 2022 (BI 40344, CI 430098)	-	\$181,751	-	\$43,461	-	\$2,973	-	-	-	-	-	-	-	\$228,185
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,489,788	4.00	\$448,343	-	-	-	-	-	-	-	-	23.00	\$2,938,131
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.23	\$29,666	-	-	-	-	-	-	-	-	0.23	\$29,666
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$107,440	1.00	\$132,780	-	-	-	-	-	-	-	-	1.80	\$240,220
120041 - Health Services (Nurses & Therapist)	-	-	0.23	\$29,689	-	-	-	-	-	-	-	-	0.23	\$29,689
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.50	\$345,570	-	-	-	-	-	-	-	-	-	-	4.50	\$345,570
220001 - Custodians ⁴	1.93	\$121,624	-	-	-	-	-	-	-	-	-	-	1.93	\$121,624
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.23	\$194,601	-	-	-	-	-	-	-	-	-	-	2.23	\$194,601
290001 - Other Classified (Campus Aides)	0.52	\$30,837	0.17	\$10,266	-	-	-	-	-	-	-	-	0.69	\$41,103
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$21,342	-	-	-	-	-	-	-	-	-	-	-	\$21,342
Non-Staffing														
Pending Distribution	-	\$511,262	-	\$624,553	-	-	-	\$296,725	-	\$3,900	-	-	-	\$1,436,440
Potential Funding Variance	-	-	-	\$4,693	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$115,632	-	-	-	-	-	-	-	-	-	-	-	\$120,325
Total	29.98	\$5,020,998	5.63	\$1,497,292	-	\$14,867	-	\$296,725	-	\$3,900	-	-	35.61	\$6,833,782

¹ Allocations for 2022-23 CSI program are pending.

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Middle School
PHBAO
1809001 - CARNEGIE MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$424,594	-	\$332,018	-	\$20,402	-	-	-	-	-	-	-	\$777,014
20% Available in September 2022 (BI 40344, CI 430098)	-	\$106,147	-	\$83,005	-	\$5,100	-	-	-	-	-	-	-	\$194,252
Negative Carryover (will be reflected in September 2022)	-	-\$1,182	-	-	-	-	-	-	-	-	-	-	-	-\$1,182
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$3,221,121	3.00	\$295,902	-	-	-	-	-	-	-	-	28.00	\$3,517,023
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$97,745	-	-	-	-	-	-	-	-	1.00	\$97,745
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.78	\$357,788	1.00	\$158,046	-	-	-	-	-	-	-	-	3.78	\$515,834
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,397	-	-	-	-	-	-	-	-	-	-	1.00	\$187,397
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	11.18	\$1,001,619	-	-	-	-	-	-	-	-	-	-	11.18	\$1,001,619
220001 - Custodians ⁴	5.50	\$438,129	-	-	-	-	-	-	-	-	-	-	5.50	\$438,129
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$304,622	-	-	-	-	-	-	-	-	-	-	3.50	\$304,622
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$409,449	-	\$994,410	-	-	-	\$583,001	-	\$6,804	-	-	-	\$1,993,664
Potential Funding Variance	-	-	-	\$10,980	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$185,754	-	-	-	-	-	-	-	-	-	-	-	\$196,734
Total	51.46	\$6,784,007	6.50	\$2,131,002	-	\$25,502	-	\$583,001	-	\$6,804	-	-	57.96	\$9,530,316

¹ Allocations for 2022-23 CSI program are pending.

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

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⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Middle School
Magnet 2
1809002 - CARNEGIE MS MEDICAL MAGNET

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$654,113	1.00	\$89,740	-	-	-	-	-	-	-	-	7.00	\$743,853
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$34,457	-	-	-	-	-	-	-	-	-	-	-	\$34,457
Total	6.50	\$762,462	1.00	\$89,740	-	-	-	-	-	-	-	-	7.50	\$852,202

¹ Allocations for 2022-23 CSI program are pending.

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⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Middle School
Magnet 2
1809003 - CARNEGIE MS ARTS/MEDIA/MUSIC/ENT. MAGNET

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$746,472	1.00	\$124,412	-	-	-	-	-	-	-	-	7.00	\$870,884
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$33,317	-	-	-	-	-	-	-	-	-	-	-	\$33,317
Total	6.00	\$779,789	1.00	\$124,412	-	-	-	-	-	-	-	-	7.00	\$904,201

¹ Allocations for 2022-23 CSI program are pending.

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

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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 **South**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1810301 - CURTISS MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$557,558	-	\$702,295	-	\$16,652	-	-	-	-	-	-	-	\$1,276,505
20% Available in September 2022 (BI 40344, CI 430098)	-	\$139,389	-	\$175,574	-	\$4,163	-	-	-	-	-	-	-	\$319,126
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,200,011	1.00	\$100,016	-	-	-	-	-	-	-	-	11.00	\$1,300,027
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.08	\$263,666	-	-	-	-	-	-	-	-	-	-	2.08	\$263,666
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$178,455	-	-	-	-	-	-	-	-	-	-	1.00	\$178,455
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	5.00	\$382,965	-	-	-	-	-	-	-	-	-	-	5.00	\$382,965
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$205,624	-	-	-	-	-	-	-	-	-	-	2.50	\$205,624
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
Non-Staffing														
Pending Distribution	-	\$277,602	-	\$685,232	-	-	-	\$353,838	-	\$3,792	-	-	-	\$1,320,464
Potential Funding Variance	-	-	-	\$6,176	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,575	-	-	-	-	-	-	-	-	-	-	-	\$94,751
Total	26.46	\$3,692,091	3.50	\$1,961,840	-	\$20,815	-	\$353,838	-	\$3,792	-	-	29.96	\$6,032,376

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Middle School
Magnet 2
1810302 - CURTISS 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,091,349	1.00	\$89,001	-	-	-	-	-	-	-	-	10.00	\$1,180,350
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$146,525	-	-	-	-	-	-	-	-	-	-	1.00	\$146,525
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$50,440	-	-	-	-	-	-	-	-	-	-	-	\$50,440
Total	11.00	\$1,314,757	1.00	\$89,001	-	-	-	-	-	-	-	-	12.00	\$1,403,758

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1848701 - WHITE MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,328,263	-	\$805,920	-	\$35,735	-	-	-	-	-	-	-	\$2,169,918
20% Available in September 2022 (BI 40344, CI 430098)	-	\$332,066	-	\$201,480	-	\$8,934	-	-	-	-	-	-	-	\$542,480
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	45.00	\$5,378,887	7.00	\$672,882	-	-	-	-	-	-	-	-	52.00	\$6,051,769
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)	6.47	\$809,013	1.00	\$158,046	-	-	-	-	-	-	-	-	7.47	\$967,059
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,674	1.00	\$136,792	-	-	-	-	-	-	-	-	2.00	\$328,466
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	16.57	\$1,294,477	-	-	-	-	-	-	-	-	-	-	16.57	\$1,294,477
220001 - Custodians ⁴	7.00	\$533,975	-	-	-	-	-	-	-	-	-	-	7.00	\$533,975
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$372,652	-	-	-	-	-	-	-	-	-	-	4.50	\$372,652
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
Non-Staffing														
Pending Distribution	-	\$650,228	-	\$1,588,011	-	-	-	\$1,088,395	-	\$12,588	-	-	-	\$3,339,222
Potential Funding Variance	-	-	-	\$14,909	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$335,611	-	-	-	-	-	-	-	-	-	-	-	\$350,520
Total	84.74	\$11,585,521	11.50	\$3,866,544	-	\$44,669	-	\$1,088,395	-	\$12,588	-	-	96.24	\$16,597,717

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Middle School
Magnet 2
1848702 - WHITE STEAM MAGNET

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,357,731	3.00	\$358,062	-	-	-	-	-	-	-	-	22.00	\$2,715,793
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,658	-	-	-	-	-	-	-	-	-	-	-	\$107,658
Total	20.00	\$2,603,668	3.00	\$358,062	-	-	-	-	-	-	-	-	23.00	\$2,961,730

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1857501 - CARSON SH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$942,198	-	\$190,180	-	\$37,166	-	-	-	-	-	-	-	\$1,169,544
20% Available in September 2022 (BI 40344, CI 430098)	-	\$235,548	-	\$47,545	-	\$9,292	-	-	-	-	-	-	-	\$292,385
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	50.42	\$6,087,077	10.73	\$1,341,663	-	-	-	-	-	-	-	-	61.15	\$7,428,740
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.57	\$73,837	-	-	-	-	-	-	-	-	0.57	\$73,837
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.26	\$433,444	4.00	\$529,244	-	-	-	-	-	-	-	-	7.26	\$962,688
120041 - Health Services (Nurses & Therapist)	-	-	0.57	\$73,577	-	-	-	-	-	-	-	-	0.57	\$73,577
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,763	1.00	\$161,522	-	-	-	-	-	-	-	-	2.00	\$350,285
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	17.74	\$1,524,121	-	-	-	-	-	-	-	-	-	-	17.74	\$1,524,121
220001 - Custodians ⁴	5.78	\$455,542	-	-	-	-	-	-	-	-	-	-	5.78	\$455,542
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.57	\$376,080	-	-	-	-	-	-	-	-	-	-	4.57	\$376,080
290001 - Other Classified (Campus Aides)	3.29	\$232,412	0.43	\$25,578	-	-	-	-	-	-	-	-	3.72	\$257,990
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$21,736	-	-	-	-	-	-	-	-	-	-	-	-\$21,736
Non-Staffing														
Pending Distribution	-	\$789,591	-	\$1,644,980	-	-	-	\$909,348	-	\$11,952	-	-	-	\$3,355,871
Potential Funding Variance	-	\$44,340	-	\$14,180	-	-	-	-	-	-	-	-	-	\$44,340
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$402,333	-	-	-	-	-	-	-	-	-	-	-	\$416,513
Total	87.56	\$11,892,687	17.30	\$4,102,306	-	\$46,458	-	\$909,348	-	\$11,952	-	-	104.86	\$16,962,751

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Senior High
Magnet 2
1857510 - CARSON HS MUSICAL ENT/DIGITAL ART MAGNET

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$493,160	1.00	\$124,412	-	-	-	-	-	-	-	-	5.00	\$617,572
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,491	-	-	-	-	-	-	-	-	-	-	0.50	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$26,178	-	-	-	-	-	-	-	-	-	-	-	\$26,178
Total	4.50	\$597,829	1.00	\$124,412	-	-	-	-	-	-	-	-	5.50	\$722,241

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Span School
PHBAO
1886801 - RANCHO DOMINGZ 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$585,059	-	\$52,496	-	\$23,498	-	-	-	-	-	-	-	\$661,053
20% Available in September 2022 (BI 40344, CI 430098)	-	\$146,264	-	\$13,125	-	\$5,874	-	-	-	-	-	-	-	\$165,263
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.39	\$3,099,942	5.41	\$630,826	-	-	-	-	-	-	-	-	31.80	\$3,730,768
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.57	\$330,256	3.00	\$432,946	-	-	-	-	-	-	-	-	5.57	\$763,202
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,674	-	-	-	-	-	-	-	-	-	-	1.00	\$191,674
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	6.26	\$473,724	-	-	-	-	-	-	-	-	-	-	6.26	\$473,724
220001 - Custodians ⁴	7.00	\$514,295	-	-	-	-	-	-	-	-	-	-	7.00	\$514,295
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$443,510	-	-	-	-	-	-	-	-	-	-	5.00	\$443,510
290001 - Other Classified (Campus Aides)	3.25	\$211,984	0.75	\$44,721	-	-	-	-	-	-	-	-	4.00	\$256,705
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$439,320	-	\$1,006,659	-	-	-	\$525,482	-	\$6,048	-	-	-	\$1,977,509
Potential Funding Variance	-	-	-	\$12,553	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$215,416	-	-	-	-	-	-	-	-	-	-	-	\$227,969
Total	51.97	\$6,725,336	11.16	\$2,455,188	-	\$29,372	-	\$525,482	-	\$6,048	-	-	63.13	\$9,741,426

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Senior High
Magnet 2
1886802 - RANCHO DOMINGUEZ PS LAW/GOV/PUB SERV MAG

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$686,924	2.00	\$226,301	-	-	-	-	-	-	-	-	8.00	\$913,225
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$79,569	-	-	-	-	-	-	-	-	-	-	0.50	\$79,569
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$40,239	-	-	-	-	-	-	-	-	-	-	-	\$40,239
Total	6.50	\$806,732	2.00	\$226,301	-	-	-	-	-	-	-	-	8.50	\$1,033,033

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Primary Center
PHBAO
1402001 - BAKEWELL 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$189,072	-	\$84,344	-	\$6,422	-	-	-	-	-	-	-	\$279,838
20% Available in September 2022 (BI 40344, CI 430098)	-	\$47,267	-	\$21,086	-	\$1,605	-	-	-	-	-	-	-	\$69,958
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$718,640	1.20	\$148,795	-	-	-	-	-	-	-	-	7.20	\$867,435
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.41	\$54,748	-	-	-	-	-	-	-	-	-	-	0.41	\$54,748
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	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	1.50	\$116,293	0.75	\$57,595	-	-	-	-	-	-	-	-	2.25	\$173,888
220001 - Custodians ⁴	3.00	\$228,874	-	-	-	-	-	-	-	-	-	-	3.00	\$228,874
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$217,333	-	-	-	-	-	-	-	-	-	-	2.75	\$217,333
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$118,177	-	\$350,903	-	-	-	\$85,822	-	\$1,128	-	-	-	\$556,030
Potential Funding Variance	-	-	-	\$6,256	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$28,046	-	-	-	-	-	-	-	-	-	-	-	\$34,302
Total	16.74	\$2,117,900	5.15	\$855,737	-	\$8,027	-	\$85,822	-	\$1,128	-	-	21.89	\$3,068,614

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1427401 - GRAPE EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$474,217	-	\$141,904	-	\$23,205	-	-	-	-	-	-	-	\$639,326
20% Available in September 2022 (BI 40344, CI 430098)	-	\$118,554	-	\$35,477	-	\$5,801	-	-	-	-	-	-	-	\$159,832
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,923,270	3.00	\$389,397	-	-	-	-	-	-	-	-	19.00	\$2,312,667
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$553,116	-	-	-	-	-	-	-	-	-	-	4.00	\$553,116
210001 - Aides & Assistants	4.50	\$349,982	-	-	-	-	-	-	-	-	-	-	4.50	\$349,982
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$289,708	-	-	-	-	-	-	-	-	-	-	3.75	\$289,708
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$23,868	-	-	-	-	-	-	-	-	-	\$23,868
Non-Staffing														
Pending Distribution	-	\$471,730	-	\$962,048	-	-	-	\$333,245	-	\$4,380	-	-	-	\$1,771,403
Potential Funding Variance	-	-	-	\$12,940	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$76,100	-	-	-	-	-	-	-	-	-	-	-	\$89,040
Total	33.59	\$4,778,180	8.29	\$1,789,433	-	\$29,006	-	\$333,245	-	\$4,380	-	-	41.88	\$6,934,244

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



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

Local District **South**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1509601 - MANCHESTER EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$522,577	-	\$55,440	-	\$26,024	-	-	-	-	-	-	-	\$604,041
20% Available in September 2022 (BI 40344, CI 430098)	-	\$130,643	-	\$13,860	-	\$6,506	-	-	-	-	-	-	-	\$151,009
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,796,249	2.00	\$241,837	-	-	-	-	-	-	-	-	25.00	\$3,038,086
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.80	\$251,580	-	-	-	-	-	-	-	-	-	-	1.80	\$251,580
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$327,992	-	-	-	-	-	-	-	-	-	-	2.00	\$327,992
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	5.25	\$419,586	-	-	-	-	-	-	-	-	-	-	5.25	\$419,586
220001 - Custodians ⁴	3.50	\$294,781	-	-	-	-	-	-	-	-	-	-	3.50	\$294,781
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$577,081	-	\$1,226,481	-	-	-	\$528,627	-	\$6,948	-	-	-	\$2,339,137
Potential Funding Variance	-	-	-	\$3,661	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$161,290	-	-	-	-	-	-	-	-	-	-	-	\$164,951
Total	41.88	\$6,125,607	3.20	\$1,676,439	-	\$32,530	-	\$528,627	-	\$6,948	-	-	45.08	\$8,370,151

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Fund Center- School Name **1509602 - MANCHESTER AV ES COMM/BROADCASTING MAG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$184,989	1.00	\$92,272	-	-	-	-	-	-	-	-	3.00	\$277,261
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$84,304	-	-	-	-	-	-	-	-	-	-	1.00	\$84,304
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$28,758	-	-	-	-	-	-	-	-	-	-	-	\$28,758
Total	3.50	\$371,943	1.00	\$92,272	-	-	-	-	-	-	-	-	4.50	\$464,215

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



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1532101 - MILLER EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$522,006	-	\$356,233	-	\$32,674	-	-	-	-	-	-	-	\$910,913
20% Available in September 2022 (BI 40344, CI 430098)	-	\$130,502	-	\$89,059	-	\$8,168	-	-	-	-	-	-	-	\$227,729
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$2,976,115	4.05	\$440,367	-	-	-	-	-	-	0.55	\$76,055	29.60	\$3,492,537
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)	0.80	\$106,854	-	-	-	-	-	-	-	-	-	-	0.80	\$106,854
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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	4.50	\$360,888	1.50	\$115,190	-	-	-	-	-	-	-	-	6.00	\$476,078
220001 - Custodians ⁴	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	1.14	\$55,263	0.39	\$18,428	-	-	-	-	-	-	-	-	1.53	\$73,691
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	\$11,934	-	-	-	-	-	-	-	-	-	\$17,611
Non-Staffing														
Pending Distribution	-	\$681,704	-	\$1,355,440	-	-	-	\$518,584	-	\$6,816	-	-	-	\$2,562,544
Potential Funding Variance	-	-	-	\$9,119	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$129,843	-	-	-	-	-	-	-	-	-	\$1,128	-	\$140,090
Total	43.19	\$6,147,242	8.94	\$2,564,516	-	\$40,842	-	\$518,584	-	\$6,816	0.55	\$77,183	52.68	\$9,355,183

¹ Allocations for 2022-23 CSI program are pending.
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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
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1556201 - BARRETT EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$824,770	-	\$372,988	-	\$31,710	-	-	-	-	-	-	-	\$1,229,468
20% Available in September 2022 (BI 40344, CI 430098)	-	\$206,193	-	\$93,247	-	\$7,928	-	-	-	-	-	-	-	\$307,368
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.40	\$2,699,577	3.45	\$387,227	-	-	-	-	-	-	0.55	\$76,055	25.40	\$3,162,859
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.76	\$391,022	-	-	-	-	-	-	-	-	-	-	2.76	\$391,022
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$543,919	-	-	-	-	-	-	-	-	-	-	4.00	\$543,919
210001 - Aides & Assistants	7.50	\$585,815	0.75	\$57,595	-	-	-	-	-	-	-	-	8.25	\$643,410
220001 - Custodians ⁴	3.50	\$284,933	-	-	-	-	-	-	-	-	-	-	3.50	\$284,933
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$298,979	-	-	-	-	-	-	-	-	-	-	3.75	\$298,979
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	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$719,762	-	\$1,305,904	-	-	-	\$490,281	-	\$6,444	-	-	-	\$2,522,391
Potential Funding Variance	-	\$30,631	-	\$9,317	-	-	-	-	-	-	-	-	-	\$30,631
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$152,355	-	-	-	-	-	-	-	-	-	\$1,128	-	\$162,800
Total	46.76	\$7,170,118	7.49	\$2,422,347	-	\$39,638	-	\$490,281	-	\$6,444	0.55	\$77,183	54.80	\$10,206,011

¹ Allocations for 2022-23 CSI program are pending.

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

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⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1556202 - BARRETT 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$428,189	-	-	-	-	-	-	-	-	-	-	4.00	\$428,189
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$428,189	-	-	-	-	-	-	-	-	-	-	4.00	\$428,189

¹ Allocations for 2022-23 CSI program are pending.

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

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

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⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1558201 - 93RD 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,043,558	-	\$336,520	-	\$42,764	-	-	-	-	-	-	-	\$1,422,842
20% Available in September 2022 (BI 40344, CI 430098)	-	\$260,888	-	\$84,130	-	\$10,691	-	-	-	-	-	-	-	\$355,709
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,334,480	5.05	\$538,378	-	-	-	-	-	-	0.55	\$76,055	25.60	\$2,948,913
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$40,598	-	-	-	-	-	-	-	-	2.00	\$40,598
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.96	\$272,718	-	-	-	-	-	-	-	-	-	-	1.96	\$272,718
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$328,963	-	-	-	-	-	-	-	-	-	-	2.00	\$328,963
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$405,641	-	-	-	-	-	-	-	-	-	-	4.00	\$405,641
210001 - Aides & Assistants	10.50	\$815,092	2.25	\$172,785	-	-	-	-	-	-	-	-	12.75	\$987,877
220001 - Custodians ⁴	4.00	\$309,403	-	-	-	-	-	-	-	-	-	-	4.00	\$309,403
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.75	\$362,349	-	-	-	-	-	-	-	-	-	-	4.75	\$362,349
290001 - Other Classified (Campus Aides)	1.60	\$74,494	0.29	\$15,389	-	-	-	-	-	-	-	-	1.89	\$89,883
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$983,943	-	\$1,907,661	-	-	-	\$774,224	-	\$10,176	-	-	-	\$3,676,004
Potential Funding Variance	-	-	-	\$8,577	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$177,285	-	-	-	-	-	-	-	-	-	\$1,128	-	\$186,990
Total	48.81	\$7,368,814	10.59	\$3,245,054	-	\$53,455	-	\$774,224	-	\$10,176	0.55	\$77,183	59.95	\$11,528,906

¹ Allocations for 2022-23 CSI program are pending.

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

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

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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 **South**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1558202 - 93RD ST EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,381,802	-	-	-	-	-	-	-	-	-	-	11.00	\$1,381,802
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,381,802	-	-	-	-	-	-	-	-	-	-	11.00	\$1,381,802

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



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

Local District **South**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Fund Center- School Name **1558203 - 93RD ST ES STEAM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,137,425	1.00	\$89,657	-	-	-	-	-	-	-	-	11.00	\$1,227,082
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,886	-	-	-	-	-	-	-	-	-	-	0.50	\$74,886
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$58,880	-	-	-	-	-	-	-	-	-	-	-	\$58,880
Total	10.50	\$1,271,191	1.00	\$89,657	-	-	-	-	-	-	-	-	11.50	\$1,360,848

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



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1574001 - 118TH 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$551,769	-	\$301,426	-	\$25,298	-	-	-	-	-	-	-	\$878,493
20% Available in September 2022 (BI 40344, CI 430098)	-	\$137,941	-	\$75,357	-	\$6,325	-	-	-	-	-	-	-	\$219,623
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,197,328	2.60	\$336,522	-	-	-	-	-	-	-	-	20.60	\$2,533,850
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.50	\$211,364	-	-	-	-	-	-	-	-	-	-	1.50	\$211,364
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$324,653	-	-	-	-	-	-	-	-	-	-	2.00	\$324,653
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	5.13	\$404,343	-	-	-	-	-	-	-	-	-	-	5.13	\$404,343
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$467,285	-	\$992,014	-	-	-	\$392,590	-	\$5,160	-	-	-	\$1,857,049
Potential Funding Variance	-	-	-	\$8,449	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$134,319	-	-	-	-	-	-	-	-	-	-	-	\$142,768
Total	34.96	\$5,125,813	5.80	\$1,900,526	-	\$31,623	-	\$392,590	-	\$5,160	-	-	40.76	\$7,455,712

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



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

Local District **South**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1574002 - 118TH ST EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$530,020	-	-	-	-	-	-	-	-	-	-	4.00	\$530,020
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$530,020	-	-	-	-	-	-	-	-	-	-	4.00	\$530,020

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1584901 - GRIFFITH JOYNER EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$222,688	-	\$373,310	-	\$24,154	-	-	-	-	-	-	-	\$620,152
20% Available in September 2022 (BI 40344, CI 430098)	-	\$55,670	-	\$93,328	-	\$6,038	-	-	-	-	-	-	-	\$155,036
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,447,917	4.00	\$501,728	-	-	-	-	-	-	-	-	19.00	\$1,949,645
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.64	\$374,585	-	-	-	-	-	-	-	-	-	-	2.64	\$374,585
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	5.00	\$682,198	-	-	-	-	-	-	-	-	-	-	5.00	\$682,198
210001 - Aides & Assistants	6.00	\$465,172	3.00	\$230,380	-	-	-	-	-	-	-	-	9.00	\$695,552
220001 - Custodians ⁴	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$514,630	-	\$976,705	-	-	-	\$337,810	-	\$4,440	-	-	-	\$1,833,585
Potential Funding Variance	-	\$17,351	-	\$8,532	-	-	-	-	-	-	-	-	-	\$17,351
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$85,047	-	-	-	-	-	-	-	-	-	-	-	\$93,579
Total	36.24	\$4,553,356	9.29	\$2,354,253	-	\$30,192	-	\$337,810	-	\$4,440	-	-	45.53	\$7,280,051

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Elementary
Magnet 2
1584902 - GRIFFITH JOYNER ES VISUAL/PERF ARTS MAG

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$575,274	-	-	-	-	-	-	-	-	-	-	5.00	\$575,274
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,886	-	-	-	-	-	-	-	-	-	-	0.50	\$74,886
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$84,304	-	-	-	-	-	-	-	-	-	-	1.00	\$84,304
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$28,928	-	-	-	-	-	-	-	-	-	-	-	\$28,928
Total	6.50	\$763,392	-	-	-	-	-	-	-	-	-	-	6.50	\$763,392

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1585701 - 107TH ST EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$361,922	-	\$967,190	-	\$45,358	-	-	-	-	-	-	-	\$1,374,470
20% Available in September 2022 (BI 40344, CI 430098)	-	\$90,481	-	\$241,798	-	\$11,340	-	-	-	-	-	-	-	\$343,619
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.00	\$2,851,430	4.45	\$496,449	-	-	-	-	-	-	0.55	\$76,055	31.00	\$3,423,934
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.85	\$402,912	-	-	-	-	-	-	-	-	-	-	2.85	\$402,912
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$169,923	-	-	-	-	-	-	-	-	-	-	1.00	\$169,923
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	6.00	\$820,477	-	-	-	-	-	-	-	-	-	-	6.00	\$820,477
210001 - Aides & Assistants	7.50	\$581,465	1.50	\$115,190	-	-	-	-	-	-	-	-	9.00	\$696,655
220001 - Custodians ⁴	3.50	\$287,206	-	-	-	-	-	-	-	-	-	-	3.50	\$287,206
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.75	\$364,496	-	-	-	-	-	-	-	-	-	-	4.75	\$364,496
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$1,005,694	-	\$1,764,594	-	-	-	\$664,664	-	\$8,736	-	-	-	\$3,443,688
Potential Funding Variance	-	\$39,199	-	\$8,301	-	-	-	-	-	-	-	-	-	\$39,199
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$179,037	-	-	-	-	-	-	-	-	-	\$1,128	-	\$188,466
Total	52.45	\$7,191,045	9.24	\$3,789,591	-	\$56,698	-	\$664,664	-	\$8,736	0.55	\$77,183	62.24	\$11,787,917

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Elementary
Magnet 2
1585702 - 107TH ST ES STEAM MAGNET

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$783,013	-	-	-	-	-	-	-	-	-	-	7.00	\$783,013
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$76,177	-	-	-	-	-	-	-	-	-	-	0.50	\$76,177
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$38,401	-	-	-	-	-	-	-	-	-	-	-	\$38,401
Total	7.50	\$897,591	-	-	-	-	-	-	-	-	-	-	7.50	\$897,591

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1588701 - 122ND ST EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$249,231	-	\$301,426	-	\$32,710	-	-	-	-	-	-	-	\$583,367
20% Available in September 2022 (BI 40344, CI 430098)	-	\$62,308	-	\$75,357	-	\$8,178	-	-	-	-	-	-	-	\$145,843
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,511,324	2.80	\$323,075	-	-	-	-	-	-	-	-	22.80	\$2,834,399
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.66	\$233,085	-	-	-	-	-	-	-	-	-	-	1.66	\$233,085
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	6.26	\$485,627	-	-	-	-	-	-	-	-	-	-	6.26	\$485,627
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$598,808	-	\$1,224,143	-	-	-	\$476,586	-	\$6,264	-	-	-	\$2,305,801
Potential Funding Variance	-	-	-	\$8,240	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$154,190	-	-	-	-	-	-	-	-	-	-	-	\$162,430
Total	39.25	\$5,451,406	6.00	\$2,118,999	-	\$40,888	-	\$476,586	-	\$6,264	-	-	45.25	\$8,094,143

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1588702 - 122ND 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$580,928	-	-	-	-	-	-	-	-	-	-	5.00	\$580,928
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$607,371	-	-	-	-	-	-	-	-	-	-	6.00	\$607,371

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1630101 - RITTER EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$177,843	-	\$90,434	-	\$11,423	-	-	-	-	-	-	-	\$279,700
20% Available in September 2022 (BI 40344, CI 430098)	-	\$44,460	-	\$22,609	-	\$2,856	-	-	-	-	-	-	-	\$69,925
Negative Carryover (will be reflected in September 2022)	-	-\$94,794	-	-	-	-	-	-	-	-	-	-	-	-\$94,794
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.40	\$1,475,824	2.30	\$284,592	-	-	-	-	-	-	-	-	13.70	\$1,760,416
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) ⁴	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	2.25	\$174,991	-	-	-	-	-	-	-	-	-	-	2.25	\$174,991
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$270,644	-	\$638,135	-	-	-	\$234,641	-	\$3,084	-	-	-	\$1,146,504
Potential Funding Variance	-	-	-	\$6,742	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$58,857	-	-	-	-	-	-	-	-	-	-	-	\$65,599
Total	24.20	\$3,190,297	5.59	\$1,238,581	-	\$14,279	-	\$234,641	-	\$3,084	-	-	29.79	\$4,680,882

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1663001 - 75TH 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$980,091	-	\$476,770	-	\$49,870	-	-	-	-	-	-	-	\$1,506,731
20% Available in September 2022 (BI 40344, CI 430098)	-	\$245,021	-	\$119,193	-	\$12,468	-	-	-	-	-	-	-	\$376,682
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.73	\$3,101,075	4.45	\$506,248	-	-	-	-	-	-	0.55	\$76,055	31.73	\$3,683,378
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.08	\$288,570	-	-	-	-	-	-	-	-	-	-	2.08	\$288,570
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,052	-	-	-	-	-	-	-	-	-	-	2.00	\$326,052
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	12.88	\$1,003,110	1.50	\$115,190	-	-	-	-	-	-	-	-	14.38	\$1,118,300
220001 - Custodians ⁴	3.50	\$286,731	-	-	-	-	-	-	-	-	-	-	3.50	\$286,731
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.75	\$370,305	-	-	-	-	-	-	-	-	-	-	4.75	\$370,305
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	-	\$23,868	-	-	-	-	-	-	-	-	-	\$14,518
Non-Staffing														
Pending Distribution	-	\$954,053	-	\$1,829,547	-	-	-	\$671,968	-	\$8,832	-	-	-	\$3,464,400
Potential Funding Variance	-	-	-	\$14,969	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$212,279	-	-	-	-	-	-	-	-	-	\$1,128	-	\$228,376
Total	55.52	\$8,190,994	11.15	\$3,300,273	-	\$62,338	-	\$671,968	-	\$8,832	0.55	\$77,183	67.22	\$12,311,588

¹ Allocations for 2022-23 CSI program are pending.

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1663002 - 75TH ST EL DL TWO-WAY IM SPANISH

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,452,621	-	-	-	-	-	-	-	-	-	-	11.00	\$1,452,621
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,452,621	-	-	-	-	-	-	-	-	-	-	11.00	\$1,452,621

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1686301 - SOUTH 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$106,026	-	\$180,408	-	\$41,645	-	-	-	-	-	-	-	\$328,079
20% Available in September 2022 (BI 40344, CI 430098)	-	\$26,506	-	\$45,102	-	\$10,411	-	-	-	-	-	-	-	\$82,019
Negative Carryover (will be reflected in September 2022)	-	-\$154,800	-	-	-	-	-	-	-	-	-	-	-	-\$154,800
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	34.20	\$4,287,948	3.00	\$384,809	-	-	-	-	-	-	-	-	37.20	\$4,672,757
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.15	\$298,404	-	-	-	-	-	-	-	-	-	-	2.15	\$298,404
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$330,418	-	-	-	-	-	-	-	-	-	-	2.00	\$330,418
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	4.50	\$347,776	1.50	\$115,190	-	-	-	-	-	-	-	-	6.00	\$462,966
220001 - Custodians ⁴	3.50	\$283,057	-	-	-	-	-	-	-	-	-	-	3.50	\$283,057
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.75	\$356,926	-	-	-	-	-	-	-	-	-	-	4.75	\$356,926
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$982,288	-	\$1,890,182	-	-	-	\$737,704	-	\$9,696	-	-	-	\$3,619,870
Potential Funding Variance	-	-	-	\$7,349	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$253,615	-	-	-	-	-	-	-	-	-	-	-	\$260,964
Total	53.68	\$7,403,592	7.70	\$2,809,798	-	\$52,056	-	\$737,704	-	\$9,696	-	-	61.38	\$11,012,846

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



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

Local District **South**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1686302 - SOUTH 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$410,929	-	-	-	-	-	-	-	-	-	-	4.00	\$410,929
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$410,929	-	-	-	-	-	-	-	-	-	-	4.00	\$410,929

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



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

Local District South
School Type Primary Center
Norm Category PHBAO
Fund Center- School Name 1763001 - WASHINGTON 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$129,347	-	\$70,732	-	\$6,438	-	-	-	-	-	-	-	\$206,517
20% Available in September 2022 (BI 40344, CI 430098)	-	\$32,335	-	\$17,684	-	\$1,609	-	-	-	-	-	-	-	\$51,628
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.52	\$772,875	0.20	\$24,383	-	-	-	-	-	-	-	-	6.72	\$797,258
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) ⁴	1.50	\$241,981	-	-	-	-	-	-	-	-	-	-	1.50	\$241,981
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	0.75	\$58,698	-	-	-	-	-	-	-	-	-	-	0.75	\$58,698
220001 - Custodians ⁴	3.00	\$224,749	-	-	-	-	-	-	-	-	-	-	3.00	\$224,749
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,748	-	-	-	-	-	-	-	-	-	-	2.75	\$205,748
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$163,623	-	\$433,396	-	-	-	\$126,907	-	\$1,668	-	-	-	\$725,594
Potential Funding Variance	-	-	-	\$1,815	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,401	-	-	-	-	-	-	-	-	-	-	-	\$44,216
Total	16.45	\$2,075,078	1.40	\$683,170	-	\$8,047	-	\$126,907	-	\$1,668	-	-	17.85	\$2,894,870

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



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

Local District **South**
School Type **Dual Language Ctr - PC**
Norm Category **PHBAO**
Fund Center- School Name **1763002 - WASHINGTON PC DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$185,135	-	-	-	-	-	-	-	-	-	-	2.00	\$185,135
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$185,135	-	-	-	-	-	-	-	-	-	-	2.00	\$185,135

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



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

Local District **South**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1806001 - BETHUNE MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$657,692	-	\$766,908	-	\$46,870	-	-	-	-	-	-	-	\$1,471,470
20% Available in September 2022 (BI 40344, CI 430098)	-	\$164,421	-	\$191,728	-	\$11,717	-	-	-	-	-	-	-	\$367,866
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.00	\$3,315,681	5.00	\$561,151	-	-	-	-	-	-	-	-	35.00	\$3,876,832
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$130,594	-	-	-	-	-	-	-	-	1.00	\$130,594
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.17	\$542,675	1.00	\$159,877	-	-	-	-	-	-	-	-	5.17	\$702,552
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,397	-	-	-	-	-	-	-	-	-	-	1.00	\$187,397
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	8.00	\$629,431	-	-	-	-	-	-	-	-	-	-	8.00	\$629,431
220001 - Custodians ⁴	6.50	\$503,036	-	-	-	-	-	-	-	-	-	-	6.50	\$503,036
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$374,553	-	-	-	-	-	-	-	-	-	-	4.50	\$374,553
290001 - Other Classified (Campus Aides)	3.25	\$211,984	0.75	\$44,721	-	-	-	-	-	-	-	-	4.00	\$256,705
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	-	0.76	\$19,894
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$927,102	-	\$1,829,618	-	-	-	\$854,162	-	\$10,368	-	-	-	\$3,621,250
Potential Funding Variance	-	-	-	\$4,480	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$239,066	-	-	-	-	-	-	-	-	-	-	-	\$243,546
Total	59.88	\$7,954,988	8.75	\$3,818,159	-	\$58,587	-	\$854,162	-	\$10,368	-	-	68.63	\$12,696,264

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Middle School
Magnet 2
1806002 - MARY MCLEOD BETHUNE MS 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,436,774	3.00	\$373,236	-	-	-	-	-	-	-	-	14.00	\$1,810,010
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,313	-	-	-	-	-	-	-	-	-	-	0.50	\$69,313
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$73,249	-	-	-	-	-	-	-	-	-	-	-	\$73,249
Total	11.50	\$1,579,336	3.00	\$373,236	-	-	-	-	-	-	-	-	14.50	\$1,952,572

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1823701 - MARKHAM MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$828,811	-	\$235,039	-	\$37,329	-	-	-	-	-	-	-	\$1,101,179
20% Available in September 2022 (BI 40344, CI 430098)	-	\$207,203	-	\$58,760	-	\$9,332	-	-	-	-	-	-	-	\$275,295
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,364,025	3.23	\$362,840	-	-	-	-	-	-	0.28	\$43,171	25.51	\$2,770,036
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$115,336	-	-	-	-	-	-	-	-	1.00	\$115,336
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.99	\$530,257	-	-	-	-	-	-	-	-	-	-	3.99	\$530,257
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,397	-	-	-	-	-	-	-	-	-	-	1.00	\$187,397
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	14.75	\$1,171,932	-	-	-	-	-	-	-	-	-	-	14.75	\$1,171,932
220001 - Custodians ⁴	5.75	\$450,169	-	-	-	-	-	-	-	-	-	-	5.75	\$450,169
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$312,072	-	-	-	-	-	-	-	-	-	-	3.50	\$312,072
290001 - Other Classified (Campus Aides)	3.25	\$211,984	0.75	\$44,721	-	-	-	-	-	-	-	-	4.00	\$256,705
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$14,025	-	-\$4,207	-	-	-	-	-	-	-	-\$5,143	-	-\$23,375
Non-Staffing														
Pending Distribution	-	\$754,102	-	\$1,377,049	-	-	-	\$576,610	-	\$6,720	-	-	-	\$2,714,481
Potential Funding Variance	-	\$24,205	-	\$14,438	-	-	-	-	-	-	-	-	-	\$24,205
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$148,119	-	-	-	-	-	-	-	-	-	\$ 564	-	\$163,121
Total	55.74	\$7,379,225	5.98	\$2,333,058	-	\$46,661	-	\$576,610	-	\$6,720	0.28	\$38,592	62.00	\$10,380,866

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Middle School
Magnet 2
1823702 - MARKHAM HLTH CAR MAG

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$476,408	1.00	\$89,856	-	-	-	-	-	-	-	-	5.00	\$566,264
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$68,343	-	-	-	-	-	-	-	-	-	-	0.50	\$68,343
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,378	-	-	-	-	-	-	-	-	-	-	-	\$29,378
Total	4.50	\$574,129	1.00	\$89,856	-	-	-	-	-	-	-	-	5.50	\$663,985

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Middle School
Magnet 2
1823703 - MARKHAM MS VISUAL/PERFORMING ARTS MAGNET

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$225,215	1.00	\$124,412	-	-	-	-	-	-	-	-	3.00	\$349,627
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$14,173	-	-	-	-	-	-	-	-	-	-	-	\$14,173
Total	2.00	\$239,388	1.00	\$124,412	-	-	-	-	-	-	-	-	3.00	\$363,800

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Senior High School
PHBAO
1865001 - FREMONT 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,138,917	-	\$2,005,184	-	\$104,140	-	-	-	-	-	-	-	\$3,248,241
20% Available in September 2022 (BI 40344, CI 430098)	-	\$284,729	-	\$501,297	-	\$26,035	-	-	-	-	-	-	-	\$812,061
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	69.95	\$7,977,779	14.02	\$1,509,427	-	-	-	-	-	-	-	-	83.97	\$9,487,206
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.50	\$465,735	5.00	\$565,184	-	-	1.00	\$119,928	-	-	-	-	9.50	\$1,150,847
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$193,092	2.00	\$324,875	-	-	-	-	-	-	-	-	3.00	\$517,967
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	19.22	\$1,449,406	-	-	-	-	-	-	-	-	-	-	19.22	\$1,449,406
220001 - Custodians ⁴	9.75	\$733,014	-	-	-	-	-	-	-	-	-	-	9.75	\$733,014
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	7.00	\$575,727	-	-	-	-	-	-	-	-	-	-	7.00	\$575,727
290001 - Other Classified (Campus Aides)	5.16	\$293,139	1.40	\$71,784	-	-	-	-	-	-	-	-	6.56	\$364,923
290004 - Other Non-classified (Student Integration Helper)	1.14	\$29,841	-	-	-	-	-	-	-	-	-	-	1.14	\$29,841
3xxxxx - Other Benefits	-	-\$4,675	-	-	-	-	-	-	-	-	-	-	-	-\$4,675
Non-Staffing														
Pending Distribution	-	\$2,310,189	-	\$4,158,843	-	-	-	\$1,650,704	-	\$21,696	-	-	-	\$8,141,432
Potential Funding Variance	-	\$28,918	-	\$22,554	-	-	-	-	-	-	-	-	-	\$28,918
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$529,040	-	-	-	-	-	-	-	-	-	-	-	\$551,594
Total	119.42	\$16,334,689	24.42	\$9,421,010	-	\$130,175	1.00	\$1,770,632	-	\$21,696	-	-	144.84	\$27,678,202

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Fund Center- School Name **1865002 - FREMONT 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,593,969	3.00	\$341,590	-	-	-	-	-	-	-	-	17.00	\$1,935,559
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$68,343	-	-	-	-	-	-	-	-	-	-	0.50	\$68,343
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,186	-	-	-	-	-	-	-	-	-	-	-	\$87,186
Total	14.50	\$1,749,498	3.00	\$341,590	-	-	-	-	-	-	-	-	17.50	\$2,091,088

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



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

Local District **South**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1872101 - JORDAN SH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,657,531	-	\$755,168	-	\$44,384	-	-	-	-	-	-	-	\$2,457,083
20% Available in September 2022 (BI 40344, CI 430098)	-	\$414,383	-	\$188,793	-	\$11,096	-	-	-	-	-	-	-	\$614,272
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	34.47	\$3,507,293	5.13	\$536,657	-	-	-	-	-	-	-	-	39.60	\$4,043,950
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.01	\$135,768	3.00	\$375,411	-	-	-	-	-	-	-	-	4.01	\$511,179
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,889	-	-	-	-	-	-	-	-	-	-	1.00	\$182,889
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	15.51	\$1,200,882	-	-	-	-	-	-	-	-	-	-	15.51	\$1,200,882
220001 - Custodians ⁴	7.13	\$539,192	-	-	-	-	-	-	-	-	-	-	7.13	\$539,192
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$425,393	-	-	-	-	-	-	-	-	-	-	5.00	\$425,393
290001 - Other Classified (Campus Aides)	3.54	\$221,094	0.85	\$47,760	-	-	-	-	-	-	-	-	4.39	\$268,854
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$16,362	-	-	-	-	-	-	-	-	-	-	-	-\$16,362
Non-Staffing														
Pending Distribution	-	\$1,279,795	-	\$1,812,166	-	-	-	\$665,577	-	\$8,748	-	-	-	\$3,766,286
Potential Funding Variance	-	-	-	\$20,690	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$200,654	-	-	-	-	-	-	-	-	-	-	-	\$221,344
Total	68.16	\$9,822,404	10.98	\$3,994,809	-	\$55,480	-	\$665,577	-	\$8,748	-	-	79.14	\$14,547,018

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Senior High
Magnet 2
1872107 - JORDAN HS VISUAL/PERFORMING ARTS MAGNET

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$248,824	1.00	\$124,412	-	-	-	-	-	-	-	-	3.00	\$373,236
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,491	-	-	-	-	-	-	-	-	-	-	0.50	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$14,922	-	-	-	-	-	-	-	-	-	-	-	\$14,922
Total	2.50	\$342,237	1.00	\$124,412	-	-	-	-	-	-	-	-	3.50	\$466,649

¹ Allocations for 2022-23 CSI program are pending.

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Special Education School**
Norm Category -
Fund Center- School Name **1194101 - BANNEKER CENTER & TRANSITION CENTER**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$52,772	-	\$1,702	-	\$6,476	-	-	-	-	-	-	-	\$60,950
20% Available in September 2022 (BI 40344, CI 430098)	-	\$13,192	-	\$ 426	-	\$1,619	-	-	-	-	-	-	-	\$15,237
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.05	\$2,103,572	0.38	\$41,936	-	-	-	-	-	-	-	-	18.43	\$2,145,508
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.00	\$135,555	-	-	-	-	-	-	-	-	-	-	1.00	\$135,555
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$323,682	-	-	-	-	-	-	-	-	-	-	2.00	\$323,682
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	38.60	\$2,907,212	-	-	-	-	-	-	-	-	-	-	38.60	\$2,907,212
220001 - Custodians ⁴	5.00	\$379,222	-	-	-	-	-	-	-	-	-	-	5.00	\$379,222
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$231,256	-	-	-	-	-	-	-	-	-	-	3.00	\$231,256
290001 - Other Classified (Campus Aides)	1.29	\$68,729	0.10	\$3,039	-	-	-	-	-	-	-	-	1.39	\$71,768
290004 - Other Non-classified (Student Integration Helper)	0.38	\$11,217	-	-	-	-	-	-	-	-	-	-	0.38	\$11,217
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$136,333	-	\$401,806	-	-	-	\$6,391	-	\$ 84	-	-	-	\$544,614
Potential Funding Variance	-	-	-	\$ 350	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$38,037	-	-	-	-	-	-	-	-	-	-	-	\$38,387
Total	69.82	\$6,474,671	1.48	\$578,341	-	\$8,095	-	\$6,391	-	\$ 84	-	-	71.30	\$7,067,582

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1209601 - AMESTOY EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$154,135	-	\$184,868	-	\$26,520	-	-	-	-	-	-	-	\$365,523
20% Available in September 2022 (BI 40344, CI 430098)	-	\$38,533	-	\$46,218	-	\$6,630	-	-	-	-	-	-	-	\$91,381
Negative Carryover (will be reflected in September 2022)	-	-\$4,113	-	-	-	-	-	-	-	-	-	-	-	-\$4,113
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,775,006	1.60	\$161,244	-	-	-	-	-	-	-	-	23.60	\$2,936,250
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.77	\$247,617	-	-	-	-	-	-	-	-	-	-	1.77	\$247,617
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$328,963	-	-	-	-	-	-	-	-	-	-	2.00	\$328,963
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	3.75	\$290,181	-	-	-	-	-	-	-	-	-	-	3.75	\$290,181
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$515,314	-	\$1,147,692	-	-	-	\$538,670	-	\$7,080	-	-	-	\$2,208,756
Potential Funding Variance	-	-	-	\$2,592	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$159,671	-	-	-	-	-	-	-	-	-	-	-	\$162,263
Total	39.35	\$5,378,150	2.80	\$1,677,774	-	\$33,150	-	\$538,670	-	\$7,080	-	-	42.15	\$7,634,824

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Fund Center- School Name **1209602 - AMESTOY ES MULTILINGUAL/MULTICULTURAL MG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$720,841	-	-	-	-	-	-	-	-	-	-	6.00	\$720,841
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$79,310	-	-	-	-	-	-	-	-	-	-	0.50	\$79,310
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,183	-	-	-	-	-	-	-	-	-	-	-	\$30,183
Total	6.50	\$830,334	-	-	-	-	-	-	-	-	-	-	6.50	\$830,334

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1209603 - AMESTOY EL DL TWO-WAY IM JAPANESE

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	1.00	\$114,367	-	-	-	-	-	-	-	-	-	-	1.00	\$114,367
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.00	\$114,367	-	-	-	-	-	-	-	-	-	-	1.00	\$114,367

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1224701 - AVALON GARDENS EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$11,434	-	-	-	\$6,829	-	-	-	-	-	-	-	\$18,263
20% Available in September 2022 (BI 40344, CI 430098)	-	\$2,858	-	-	-	\$1,707	-	-	-	-	-	-	-	\$4,565
Negative Carryover (will be reflected in September 2022)	-	-\$178,271	-	-\$16,997	-	-	-	-	-	-	-	-	-	-\$195,268
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,287,662	1.20	\$146,296	-	-	-	-	-	-	-	-	12.20	\$1,433,958
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$58,711	-	-	-	-	-	-	-	-	-	-	0.44	\$58,711
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$313,839	-	-	-	-	-	-	-	-	-	-	2.00	\$313,839
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	8.26	\$664,258	0.75	\$57,595	-	-	-	-	-	-	-	-	9.01	\$721,853
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$141,803	-	\$394,745	-	-	-	\$118,690	-	\$1,560	-	-	-	\$656,798
Potential Funding Variance	-	-	-	\$1,529	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$50,599	-	-	-	-	-	-	-	-	-	-	-	\$52,128
Total	30.03	\$2,985,753	3.15	\$718,328	-	\$8,536	-	\$118,690	-	\$1,560	-	-	33.18	\$3,832,867

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1298601 - CHAPMAN EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$367,967	-	\$32,322	-	\$8,738	-	-	-	-	-	-	-	\$409,027
20% Available in September 2022 (BI 40344, CI 430098)	-	\$91,991	-	\$8,081	-	\$2,184	-	-	-	-	-	-	-	\$102,256
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.65	\$1,499,286	2.30	\$260,081	-	-	-	-	-	-	-	-	13.95	\$1,759,367
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.41	\$54,748	-	-	-	-	-	-	-	-	-	-	0.41	\$54,748
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	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	-	-	-	-	-	-	-	-	-	-	3.00	\$231,483
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$216,219	-	-	-	-	-	-	-	-	-	-	2.75	\$216,219
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$178,495	-	\$522,594	-	-	-	\$244,684	-	\$3,216	-	-	-	\$948,989
Potential Funding Variance	-	-	-	\$6,274	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$84,439	-	-	-	-	-	-	-	-	-	-	-	\$90,713
Total	23.89	\$3,360,735	5.50	\$1,016,110	-	\$10,922	-	\$244,684	-	\$3,216	-	-	29.39	\$4,635,667

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1298602 - CHAPMAN EL DL TWO-WAY IM MANDARIN

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$542,181	-	-	-	-	-	-	-	-	-	-	5.00	\$542,181
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$542,181	-	-	-	-	-	-	-	-	-	-	5.00	\$542,181

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1342501 - DENKER EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$194,429	-	\$50,121	-	-	-	-	-	-	-	-	-	\$244,550
20% Available in September 2022 (BI 40344, CI 430098)	-	\$48,606	-	\$12,531	-	-	-	-	-	-	-	-	-	\$61,137
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-\$11,343	-	-	-	-	-	-	-	-\$11,343
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,909,628	4.60	\$510,395	-	-	-	-	-	-	-	-	27.60	\$3,420,023
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.77	\$102,891	-	-	-	-	-	-	-	-	-	-	0.77	\$102,891
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$313,156	-	-	-	-	-	-	-	-	-	-	2.00	\$313,156
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.00	\$468,419	2.25	\$172,785	-	-	-	-	-	-	-	-	8.25	\$641,204
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$17,901	-	-	-	-	-	-	-	-	-	\$8,551
Non-Staffing														
Pending Distribution	-	\$331,596	-	\$845,845	-	-	-	\$417,241	-	\$5,484	-	-	-	\$1,600,166
Potential Funding Variance	-	-	-	\$7,728	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$143,529	-	-	-	-	-	-	-	-	-	-	-	\$151,257
Total	39.60	\$5,162,514	12.05	\$1,831,794	-	-\$11,343	-	\$417,241	-	\$5,484	-	-	51.65	\$7,405,690

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1342502 - DENKER EL DL TWO-WAY IM KOREAN

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$794,510	1.00	\$138,682	-	-	-	-	-	-	-	-	7.00	\$933,192
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	\$3,600	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,600
Total	6.00	\$794,510	1.00	\$142,282	-	-	-	-	-	-	-	-	7.00	\$936,792

¹ Allocations for 2022-23 CSI program are pending.

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

⁵ Summary excludes Cafeteria Fund.



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1382201 - FIGUEROA EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$301,283	-	\$143,142	-	\$19,199	-	-	-	-	-	-	-	\$463,624
20% Available in September 2022 (BI 40344, CI 430098)	-	\$75,319	-	\$35,786	-	\$4,799	-	-	-	-	-	-	-	\$115,904
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,103,852	2.50	\$289,939	-	-	-	-	-	-	-	-	18.50	\$2,393,791
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.51	\$357,411	-	-	-	-	-	-	-	-	-	-	2.51	\$357,411
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$171,863	-	-	-	-	-	-	-	-	-	-	1.00	\$171,863
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$405,640	-	-	-	-	-	-	-	-	-	-	3.00	\$405,640
210001 - Aides & Assistants	5.25	\$405,371	0.75	\$57,595	-	-	-	-	-	-	-	-	6.00	\$462,966
220001 - Custodians ⁴	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$484,584	-	\$948,604	-	-	-	\$334,158	-	\$4,392	-	-	-	\$1,771,738
Potential Funding Variance	-	\$10,496	-	\$3,259	-	-	-	-	-	-	-	-	-	\$10,496
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,643	-	-	-	-	-	-	-	-	-	-	-	\$105,902
Total	35.09	\$4,973,431	4.45	\$1,613,485	-	\$23,998	-	\$334,158	-	\$4,392	-	-	39.54	\$6,949,464

¹ Allocations for 2022-23 CSI program are pending.
² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.
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⁵ Summary excludes Cafeteria Fund.



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1404101 - GARDENA EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$231,215	-	\$147,756	-	\$14,771	-	-	-	-	-	-	-	\$393,742
20% Available in September 2022 (BI 40344, CI 430098)	-	\$57,803	-	\$36,939	-	\$3,693	-	-	-	-	-	-	-	\$98,435
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.20	\$1,682,270	1.40	\$181,546	-	-	-	-	-	-	-	-	14.60	\$1,863,816
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.61	\$81,170	-	-	-	-	-	-	-	-	-	-	0.61	\$81,170
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$252,310	-	-	-	-	-	-	-	-	-	-	1.50	\$252,310
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	2.25	\$173,888	-	-	-	-	-	-	-	-	-	-	2.25	\$173,888
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$207,593	-	-	-	-	-	-	-	-	-	-	2.75	\$207,593
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$292,783	-	\$744,749	-	-	-	\$338,723	-	\$4,452	-	-	-	\$1,380,707
Potential Funding Variance	-	-	-	\$6,415	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,766	-	-	-	-	-	-	-	-	-	-	-	\$101,181
Total	24.89	\$3,466,184	4.60	\$1,304,163	-	\$18,464	-	\$338,723	-	\$4,452	-	-	29.49	\$5,131,986

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1404102 - GARDENA 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$703,054	-	-	-	-	-	-	-	-	-	-	6.00	\$703,054
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$703,054	-	-	-	-	-	-	-	-	-	-	6.00	\$703,054

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1553401 - 99TH 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$128,371	-	\$522,139	-	\$25,166	-	-	-	-	-	-	-	\$675,676
20% Available in September 2022 (BI 40344, CI 430098)	-	\$32,093	-	\$130,535	-	\$6,292	-	-	-	-	-	-	-	\$168,920
Negative Carryover (will be reflected in September 2022)	-	-\$10,770	-	-	-	-	-	-	-	-	-	-	-	-\$10,770
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,397,500	3.60	\$374,328	-	-	-	-	-	-	-	-	24.60	\$2,771,828
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.77	\$102,891	-	-	-	-	-	-	-	-	-	-	0.77	\$102,891
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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	9.75	\$757,497	1.50	\$115,190	-	-	-	-	-	-	-	-	11.25	\$872,687
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$539,017	-	\$1,097,412	-	-	-	\$404,459	-	\$5,316	-	-	-	\$2,046,204
Potential Funding Variance	-	-	-	\$4,182	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$131,852	-	-	-	-	-	-	-	-	-	-	-	\$136,034
Total	43.35	\$5,260,259	6.30	\$2,378,946	-	\$31,458	-	\$404,459	-	\$5,316	-	-	49.65	\$8,080,438

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



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1575301 - 186TH 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$326,062	-	\$120,086	-	\$17,071	-	-	-	-	-	-	-	\$463,219
20% Available in September 2022 (BI 40344, CI 430098)	-	\$81,514	-	\$30,022	-	\$4,268	-	-	-	-	-	-	-	\$115,804
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.00	\$3,226,378	3.60	\$401,027	-	-	-	-	-	-	-	-	29.60	\$3,627,405
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.85	\$258,186	-	-	-	-	-	-	-	-	-	-	1.85	\$258,186
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,052	-	-	-	-	-	-	-	-	-	-	2.00	\$326,052
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	4.50	\$346,673	-	-	-	-	-	-	-	-	-	-	4.50	\$346,673
220001 - Custodians ⁴	3.38	\$275,891	-	-	-	-	-	-	-	-	-	-	3.38	\$275,891
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$209,763	-	-	-	-	-	-	-	-	-	-	2.75	\$209,763
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$11,687	-	\$23,868	-	-	-	-	-	-	-	-	-	\$12,181
Non-Staffing														
Pending Distribution	-	\$341,541	-	\$861,642	-	-	-	\$406,285	-	\$5,340	-	-	-	\$1,614,808
Potential Funding Variance	-	-	-	\$11,315	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$180,580	-	-	-	-	-	-	-	-	-	-	-	\$191,895
Total	42.06	\$5,717,452	8.80	\$1,662,448	-	\$21,339	-	\$406,285	-	\$5,340	-	-	50.86	\$7,812,864

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1580801 - 156TH ST EL

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$258,915	-	\$6,632	-	\$5,882	-	-	-	-	-	-	-	\$271,429
20% Available in September 2022 (BI 40344, CI 430098)	-	\$64,728	-	\$1,659	-	\$1,470	-	-	-	-	-	-	-	\$67,857
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,037,282	1.20	\$116,655	-	-	-	-	-	-	-	-	17.20	\$2,153,937
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.45	\$204,758	-	-	-	-	-	-	-	-	-	-	1.45	\$204,758
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$241,981	-	-	-	-	-	-	-	-	-	-	1.50	\$241,981
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$123,814	-	\$421,252	-	-	-	\$145,590	-	\$2,110	-	-	-	\$692,766
Potential Funding Variance	-	-	-	\$ 568	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$106,404	-	-	-	-	-	-	-	-	-	-	-	\$106,972
Total	29.03	\$3,800,085	2.40	\$681,926	-	\$7,352	-	\$145,590	-	\$2,110	-	-	31.43	\$4,637,063

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1582201 - 153RD 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$72,103	-	\$126,671	-	\$15,055	-	-	-	-	-	-	-	\$213,829
20% Available in September 2022 (BI 40344, CI 430098)	-	\$18,025	-	\$31,668	-	\$3,764	-	-	-	-	-	-	-	\$53,457
Negative Carryover (will be reflected in September 2022)	-	-\$20,012	-	-	-	-	-	-	-	-	-	-	-	-\$20,012
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.58	\$2,178,506	1.60	\$209,841	-	-	-	-	-	-	-	-	21.18	\$2,388,347
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	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	7.50	\$576,134	3.00	\$230,380	-	-	-	-	-	-	-	-	10.50	\$806,514
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$298,979	-	-	-	-	-	-	-	-	-	-	3.75	\$298,979
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$339,377	-	\$762,896	-	-	-	\$288,508	-	\$3,792	-	-	-	\$1,394,573
Potential Funding Variance	-	-	-	\$8,011	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,290	-	-	-	-	-	-	-	-	-	-	-	\$97,301
Total	38.90	\$4,467,844	7.80	\$1,556,225	-	\$18,819	-	\$288,508	-	\$3,792	-	-	46.70	\$6,335,188

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1582202 - 153RD 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$588,535	-	-	-	-	-	-	-	-	-	-	6.00	\$588,535
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$588,535	-	-	-	-	-	-	-	-	-	-	6.00	\$588,535

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1587701 - 135TH 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$601,108	-	\$236,336	-	\$24,793	-	-	-	-	-	-	-	\$862,237
20% Available in September 2022 (BI 40344, CI 430098)	-	\$150,277	-	\$59,085	-	\$6,198	-	-	-	-	-	-	-	\$215,560
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.20	\$2,791,084	7.23	\$849,241	-	-	-	-	-	-	0.28	\$43,171	28.71	\$3,683,496
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.77	\$247,617	-	-	-	-	-	-	-	-	-	-	1.77	\$247,617
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	5.25	\$411,927	3.75	\$287,975	-	-	-	-	-	-	-	-	9.00	\$699,902
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$13,694	-	-	-	-	-	-	-	-\$5,143	-	\$8,551
Non-Staffing														
Pending Distribution	-	\$424,365	-	\$961,060	-	-	-	\$423,632	-	\$5,568	-	-	-	\$1,814,625
Potential Funding Variance	-	-	-	\$12,346	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$158,034	-	-	-	-	-	-	-	-	-	\$ 564	-	\$170,944
Total	39.55	\$5,937,022	15.18	\$2,614,393	-	\$30,991	-	\$423,632	-	\$5,568	0.28	\$38,592	55.01	\$9,050,198

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1587702 - 135TH ST EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$524,808	-	-	-	-	-	-	-	-	-	-	4.00	\$524,808
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$524,808	-	-	-	-	-	-	-	-	-	-	4.00	\$524,808

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



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1615801 - PURCHE EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$249,352	-	\$144,868	-	\$15,854	-	-	-	-	-	-	-	\$410,074
20% Available in September 2022 (BI 40344, CI 430098)	-	\$62,337	-	\$36,217	-	\$3,963	-	-	-	-	-	-	-	\$102,517
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,803,321	2.50	\$282,311	-	-	-	-	-	-	-	-	17.50	\$2,085,632
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.57	\$365,337	-	-	-	-	-	-	-	-	-	-	2.57	\$365,337
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$169,923	-	-	-	-	-	-	-	-	-	-	1.00	\$169,923
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	5.00	\$534,723	-	-	-	-	-	-	-	-	-	-	5.00	\$534,723
210001 - Aides & Assistants	7.50	\$578,156	-	-	-	-	-	-	-	-	-	-	7.50	\$578,156
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,748	-	-	-	-	-	-	-	-	-	-	2.75	\$205,748
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
Non-Staffing														
Pending Distribution	-	\$453,223	-	\$808,606	-	-	-	\$263,857	-	\$3,468	-	-	-	\$1,529,154
Potential Funding Variance	-	\$41,127	-	\$8,436	-	-	-	-	-	-	-	-	-	\$41,127
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,877	-	-	-	-	-	-	-	-	-	-	-	\$95,313
Total	38.90	\$4,919,823	5.70	\$1,467,196	-	\$19,817	-	\$263,857	-	\$3,468	-	-	44.60	\$6,674,161

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



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

Local District **South**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Fund Center- School Name **1615802 - PURCHE ES STEAM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$667,846	-	-	-	-	-	-	-	-	-	-	5.00	\$667,846
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,557	-	-	-	-	-	-	-	-	-	-	0.50	\$71,557
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$84,304	-	-	-	-	-	-	-	-	-	-	1.00	\$84,304
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$27,848	-	-	-	-	-	-	-	-	-	-	-	\$27,848
Total	6.50	\$851,555	-	-	-	-	-	-	-	-	-	-	6.50	\$851,555

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



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

Local District **South**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1835201 - PEARY MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$2,035,309	-	\$751,739	-	\$41,130	-	-	-	-	-	-	-	\$2,828,178
20% Available in September 2022 (BI 40344, CI 430098)	-	\$508,827	-	\$187,935	-	\$10,282	-	-	-	-	-	-	-	\$707,044
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	42.00	\$5,016,501	6.00	\$609,922	-	-	-	-	-	-	-	-	48.00	\$5,626,423
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	7.74	\$1,018,698	1.00	\$158,046	-	-	-	-	-	-	-	-	8.74	\$1,176,744
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,338	-	-	-	-	-	-	-	-	-	-	1.00	\$189,338
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	14.77	\$1,127,881	-	-	-	-	-	-	-	-	-	-	14.77	\$1,127,881
220001 - Custodians ⁴	7.00	\$536,337	-	-	-	-	-	-	-	-	-	-	7.00	\$536,337
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$257,458	-	-	-	-	-	-	-	-	-	-	3.50	\$257,458
290001 - Other Classified (Campus Aides)	3.50	\$245,108	0.50	\$29,814	-	-	-	-	-	-	-	-	4.00	\$274,922
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$3,673	-	-	-	-	-	-	-	-	-	-	-	-\$3,673
Non-Staffing														
Pending Distribution	-	\$1,066,610	-	\$1,961,348	-	-	-	\$1,061,005	-	\$12,228	-	-	-	\$4,101,191
Potential Funding Variance	-	\$62,333	-	\$12,831	-	-	-	-	-	-	-	-	-	\$62,333
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$303,891	-	-	-	-	-	-	-	-	-	-	-	\$316,722
Total	82.01	\$12,588,358	9.50	\$3,973,497	-	\$51,412	-	\$1,061,005	-	\$12,228	-	-	91.51	\$17,686,500

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Middle School
Magnet 2
1835202 - PEARY 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,224,877	2.00	\$258,063	-	-	-	-	-	-	-	-	13.00	\$1,482,940
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,313	-	-	-	-	-	-	-	-	-	-	0.50	\$69,313
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,220	-	-	-	-	-	-	-	-	-	-	-	\$66,220
Total	11.50	\$1,360,410	2.00	\$258,063	-	-	-	-	-	-	-	-	13.50	\$1,618,473

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Middle School
Magnet 2
1835203 - PEARY 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$472,215	-	-	-	-	-	-	-	-	-	-	4.00	\$472,215
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$23,565	-	-	-	-	-	-	-	-	-	-	-	\$23,565
Total	4.50	\$569,672	-	-	-	-	-	-	-	-	-	-	4.50	\$569,672

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Senior High School
PHBAO
1866401 - GARDENA 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,606,417	-	\$642,591	-	\$49,438	-	-	-	-	-	-	-	\$2,298,446
20% Available in September 2022 (BI 40344, CI 430098)	-	\$401,604	-	\$160,648	-	\$12,360	-	-	-	-	-	-	-	\$574,612
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	51.50	\$6,141,006	10.45	\$1,209,605	-	-	-	-	-	-	-	-	61.95	\$7,350,611
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$89,740	-	-	-	-	-	-	-	-	1.00	\$89,740
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	5.61	\$744,332	4.00	\$511,292	-	-	-	-	-	-	-	-	9.61	\$1,255,624
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,763	1.00	\$161,522	-	-	-	-	-	-	-	-	2.00	\$350,285
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	13.76	\$1,049,674	-	-	-	-	-	-	-	-	-	-	13.76	\$1,049,674
220001 - Custodians ⁴	9.25	\$701,229	-	-	-	-	-	-	-	-	-	-	9.25	\$701,229
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$420,749	-	-	-	-	-	-	-	-	-	-	5.00	\$420,749
290001 - Other Classified (Campus Aides)	6.61	\$420,610	1.56	\$88,331	-	-	-	-	-	-	-	-	8.17	\$508,941
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$14,025	-	-	-	-	-	-	-	-	-	-	-	-\$14,025
Non-Staffing														
Pending Distribution	-	\$1,242,034	-	\$2,323,046	-	-	-	\$1,226,159	-	\$16,116	-	-	-	\$4,807,355
Potential Funding Variance	-	\$81,611	-	\$11,369	-	-	-	-	-	-	-	-	-	\$81,611
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$389,694	-	-	-	-	-	-	-	-	-	-	-	\$401,063
Total	94.61	\$13,586,619	19.01	\$5,327,226	-	\$61,798	-	\$1,226,159	-	\$16,116	-	-	113.62	\$20,217,918

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Fund Center- School Name **1866402 - GARDENA HS GOBAL BUSINESS MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,415,512	2.00	\$231,497	-	-	-	-	-	-	-	-	14.00	\$1,647,009
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$76,177	-	-	-	-	-	-	-	-	-	-	0.50	\$76,177
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,214	-	-	-	-	-	-	-	-	-	-	-	\$72,214
Total	12.50	\$1,563,903	2.00	\$231,497	-	-	-	-	-	-	-	-	14.50	\$1,795,400

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



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

Local District **South**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Fund Center- School Name **1866407 - GARDENA HS 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$906,356	1.00	\$89,740	-	-	-	-	-	-	-	-	9.00	\$996,096
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$79,569	-	-	-	-	-	-	-	-	-	-	0.50	\$79,569
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$45,272	-	-	-	-	-	-	-	-	-	-	-	\$45,272
Total	8.50	\$1,031,197	1.00	\$89,740	-	-	-	-	-	-	-	-	9.50	\$1,120,937

¹ Allocations for 2022-23 CSI program are pending.

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

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

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⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1364001 - ESHELMAN EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$91,734	-	\$87,196	-	\$10,756	-	-	-	-	-	-	-	\$189,686
20% Available in September 2022 (BI 40344, CI 430098)	-	\$22,933	-	\$21,799	-	\$2,689	-	-	-	-	-	-	-	\$47,421
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.20	\$2,532,298	2.50	\$289,412	-	-	-	-	-	-	-	-	21.70	\$2,821,710
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) ⁴	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	4.50	\$346,673	-	-	-	-	-	-	-	-	-	-	4.50	\$346,673
220001 - Custodians ⁴	3.00	\$228,874	-	-	-	-	-	-	-	-	-	-	3.00	\$228,874
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$202,676	-	-	-	-	-	-	-	-	-	-	2.75	\$202,676
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$331,001	-	\$776,957	-	-	-	\$328,680	-	\$4,320	-	-	-	\$1,440,958
Potential Funding Variance	-	-	-	\$7,284	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,497	-	-	-	-	-	-	-	-	-	-	-	\$99,781
Total	33.28	\$4,349,155	5.70	\$1,369,406	-	\$13,445	-	\$328,680	-	\$4,320	-	-	38.98	\$6,065,006

¹ Allocations for 2022-23 CSI program are pending.

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

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⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1434201 - HALLDALE EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$115,647	-	\$81,045	-	\$11,824	-	-	-	-	-	-	-	\$208,516
20% Available in September 2022 (BI 40344, CI 430098)	-	\$28,911	-	\$20,262	-	\$2,956	-	-	-	-	-	-	-	\$52,129
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,707,936	3.50	\$420,302	-	-	-	-	-	-	-	-	24.50	\$3,128,238
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) ⁴	2.00	\$324,653	-	-	-	-	-	-	-	-	-	-	2.00	\$324,653
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	9.26	\$712,855	0.75	\$57,595	-	-	-	-	-	-	-	-	10.01	\$770,450
220001 - Custodians ⁴	3.00	\$228,312	-	-	-	-	-	-	-	-	-	-	3.00	\$228,312
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$263,266	-	\$691,527	-	-	-	\$329,593	-	\$4,332	-	-	-	\$1,288,718
Potential Funding Variance	-	-	-	\$6,584	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,285	-	-	-	-	-	-	-	-	-	-	-	\$101,869
Total	40.38	\$4,959,018	7.45	\$1,464,073	-	\$14,780	-	\$329,593	-	\$4,332	-	-	47.83	\$6,771,796

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



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

Local District **South**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1442501 - HARBOR 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$256,059	-	\$131,631	-	\$13,842	-	-	-	-	-	-	-	\$401,532
20% Available in September 2022 (BI 40344, CI 430098)	-	\$64,014	-	\$32,908	-	\$3,461	-	-	-	-	-	-	-	\$100,383
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,628,293	1.63	\$220,781	-	-	-	-	-	-	0.28	\$43,171	21.91	\$2,892,245
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.67	\$89,681	-	-	-	-	-	-	-	-	-	-	0.67	\$89,681
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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	3.75	\$290,181	-	-	-	-	-	-	-	-	-	-	3.75	\$290,181
220001 - Custodians ⁴	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$7,727	-	-	-	-	-	-	-	-\$5,143	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$295,127	-	\$741,560	-	-	-	\$336,897	-	\$4,428	-	-	-	\$1,378,012
Potential Funding Variance	-	-	-	\$6,919	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,691	-	-	-	-	-	-	-	-	-	\$ 564	-	\$100,174
Total	34.75	\$4,784,815	4.83	\$1,316,350	-	\$17,303	-	\$336,897	-	\$4,428	0.28	\$38,592	39.86	\$6,498,385

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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



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

Local District **South**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Fund Center- School Name **1493201 - LOMITA MATH/SCI MAG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$268,920	-	\$147,336	-	\$14,058	-	-	-	-	-	-	-	\$430,314
20% Available in September 2022 (BI 40344, CI 430098)	-	\$67,230	-	\$36,834	-	\$3,514	-	-	-	-	-	-	-	\$107,578
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	35.00	\$4,426,135	1.50	\$174,567	-	-	-	-	-	-	-	-	36.50	\$4,600,702
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.09	\$145,751	-	-	-	-	-	-	-	-	-	-	1.09	\$145,751
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,052	-	-	-	-	-	-	-	-	-	-	2.00	\$326,052
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$281,509	-	-	-	-	-	-	-	-	-	-	2.00	\$281,509
210001 - Aides & Assistants	2.25	\$173,888	-	-	-	-	-	-	-	-	-	-	2.25	\$173,888
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$311,259	-	\$860,211	-	-	-	\$495,759	-	\$6,516	-	-	-	\$1,673,745
Potential Funding Variance	-	-	-	\$ 533	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$198,540	-	-	-	-	-	-	-	-	-	-	-	\$199,073
Total	50.17	\$6,785,101	2.70	\$1,354,641	-	\$17,572	-	\$495,759	-	\$6,516	-	-	52.87	\$8,659,589

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



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

Local District **South**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1564401 - NORMONT EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$109,908	-	\$62,385	-	\$10,324	-	-	-	-	-	-	-	\$182,617
20% Available in September 2022 (BI 40344, CI 430098)	-	\$27,476	-	\$15,597	-	\$2,581	-	-	-	-	-	-	-	\$45,654
Negative Carryover (will be reflected in September 2022)	-	-\$30,657	-	-	-	-	-	-	-	-	-	-	-	-\$30,657
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.20	\$1,501,403	2.30	\$239,037	-	-	-	-	-	-	-	-	14.50	\$1,740,440
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.54	\$71,922	-	-	-	-	-	-	-	-	-	-	0.54	\$71,922
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$305,900	-	-	-	-	-	-	-	-	-	-	2.00	\$305,900
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	3.75	\$290,181	3.00	\$230,380	-	-	-	-	-	-	-	-	6.75	\$520,561
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$254,124	-	\$617,743	-	-	-	\$237,380	-	\$3,120	-	-	-	\$1,112,367
Potential Funding Variance	-	-	-	\$2,207	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,302	-	-	-	-	-	-	-	-	-	-	-	\$72,509
Total	26.82	\$3,351,345	6.50	\$1,302,509	-	\$12,905	-	\$237,380	-	\$3,120	-	-	33.32	\$4,907,259

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1564402 - NORMONT 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$445,336	-	-	-	-	-	-	-	-	-	-	4.00	\$445,336
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$445,336	-	-	-	-	-	-	-	-	-	-	4.00	\$445,336

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1614801 - PRESIDENT EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$98,579	-	\$110,278	-	\$14,342	-	-	-	-	-	-	-	\$223,199
20% Available in September 2022 (BI 40344, CI 430098)	-	\$24,645	-	\$27,570	-	\$3,585	-	-	-	-	-	-	-	\$55,800
Negative Carryover (will be reflected in September 2022)	-	-\$37,989	-	-	-	-	-	-	-	-	-	-	-	-\$37,989
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,614,036	4.40	\$540,990	-	-	-	-	-	-	-	-	17.40	\$2,155,026
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.57	\$75,885	-	-	-	-	-	-	-	-	-	-	0.57	\$75,885
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	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	11.00	\$940,727	2.25	\$172,785	-	-	-	-	-	-	-	-	13.25	\$1,113,512
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$257,531	-	\$636,940	-	-	-	\$254,727	-	\$3,348	-	-	-	\$1,152,546
Potential Funding Variance	-	-	-	\$6,961	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,600	-	-	-	-	-	-	-	-	-	-	-	\$96,561
Total	34.90	\$4,079,285	9.85	\$1,682,282	-	\$17,927	-	\$254,727	-	\$3,348	-	-	44.75	\$6,037,569

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1614802 - PRESIDENT 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,113,935	-	-	-	-	-	-	-	-	-	-	9.00	\$1,113,935
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.00	\$1,113,935	-	-	-	-	-	-	-	-	-	-	9.00	\$1,113,935

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1734201 - MEYLER EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$307,070	-	-	-	\$20,590	-	-	-	-	-	-	-	\$327,660
20% Available in September 2022 (BI 40344, CI 430098)	-	\$76,766	-	-	-	\$5,147	-	-	-	-	-	-	-	\$81,913
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$45,937	-	-	-	-	-	-	-	-	-	-\$45,937
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.20	\$2,613,628	2.83	\$333,259	-	-	-	-	-	-	0.28	\$43,171	25.31	\$2,990,058
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.76	\$101,570	-	-	-	-	-	-	-	-	-	-	0.76	\$101,570
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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	-	-	-	-	-	-	-	-	-	-	7.63	\$584,638
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$7,727	-	-	-	-	-	-	-	-\$5,143	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$426,199	-	\$1,002,048	-	-	-	\$486,629	-	\$6,396	-	-	-	\$1,921,272
Potential Funding Variance	-	-	-	\$7,677	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$135,496	-	-	-	-	-	-	-	-	-	\$ 564	-	\$143,737
Total	40.92	\$5,317,896	6.03	\$1,479,598	-	\$25,737	-	\$486,629	-	\$6,396	0.28	\$38,592	47.23	\$7,354,848

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1734202 - MEYLER 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$1,077,463	-	-	-	-	-	-	-	-	-	-	8.00	\$1,077,463
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.00	\$1,077,463	-	-	-	-	-	-	-	-	-	-	8.00	\$1,077,463

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1741901 - VAN DEENE EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$64,737	-	\$130,829	-	\$4,118	-	-	-	-	-	-	-	\$199,684
20% Available in September 2022 (BI 40344, CI 430098)	-	\$16,184	-	\$32,708	-	\$1,029	-	-	-	-	-	-	-	\$49,921
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,551,488	4.20	\$520,107	-	-	-	-	-	-	-	-	16.20	\$2,071,595
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$58,711	-	-	-	-	-	-	-	-	-	-	0.44	\$58,711
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	1.50	\$116,293	3.13	\$236,862	-	-	-	-	-	-	-	-	4.63	\$353,155
220001 - Custodians ⁴	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$119,874	-	\$407,037	-	-	-	\$170,731	-	\$2,244	-	-	-	\$699,886
Potential Funding Variance	-	-	-	\$5,379	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,227	-	-	-	-	-	-	-	-	-	-	-	\$71,606
Total	22.77	\$2,846,179	10.53	\$1,519,680	-	\$5,147	-	\$170,731	-	\$2,244	-	-	33.30	\$4,543,981

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1812701 - FLEMING MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$397,000	-	\$277,956	-	\$31,219	-	-	-	-	-	-	-	\$706,175
20% Available in September 2022 (BI 40344, CI 430098)	-	\$99,250	-	\$69,490	-	\$7,805	-	-	-	-	-	-	-	\$176,545
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	36.00	\$4,034,210	4.00	\$464,357	-	-	-	-	-	-	-	-	40.00	\$4,498,567
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$136,693	-	-	-	-	-	-	-	-	1.00	\$136,693
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.45	\$538,023	1.00	\$159,877	-	-	-	-	-	-	-	-	5.45	\$697,900
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,397	-	-	-	-	-	-	-	-	-	-	1.00	\$187,397
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	12.13	\$928,002	-	-	-	-	-	-	-	-	-	-	12.13	\$928,002
220001 - Custodians ⁴	6.00	\$460,465	-	-	-	-	-	-	-	-	-	-	6.00	\$460,465
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$708,319	-	\$1,614,330	-	-	-	\$974,270	-	\$11,088	-	-	-	\$3,308,007
Potential Funding Variance	-	-	-	\$8,274	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$258,273	-	-	-	-	-	-	-	-	-	-	-	\$266,547
Total	66.08	\$8,145,268	7.50	\$2,889,873	-	\$39,024	-	\$974,270	-	\$11,088	-	-	73.58	\$12,059,523

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Middle School
Magnet 2
1812702 - ALEXANDER FLEMING MS SCIENCE/TECH/MATH M

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,863,896	3.00	\$306,705	-	-	-	-	-	-	-	-	18.00	\$2,170,601
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$143,230	-	-	-	-	-	-	-	-	-	-	1.00	\$143,230
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,809	-	-	-	-	-	-	-	-	-	-	-	\$88,809
Total	16.00	\$2,095,935	3.00	\$306,705	-	-	-	-	-	-	-	-	19.00	\$2,402,640

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1877901 - NARBONNE SH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$417,513	-	\$311,426	-	\$44,512	-	-	-	-	-	-	-	\$773,451
20% Available in September 2022 (BI 40344, CI 430098)	-	\$104,380	-	\$77,857	-	\$11,128	-	-	-	-	-	-	-	\$193,365
Negative Carryover (will be reflected in September 2022)	-	-\$ 205	-	-	-	-	-	-	-	-	-	-	-	-\$ 205
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	56.46	\$6,715,079	10.04	\$1,063,611	-	-	-	-	-	-	-	-	66.50	\$7,778,690
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.81	\$104,286	-	-	-	-	-	-	-	-	0.81	\$104,286
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	5.80	\$769,432	5.00	\$625,819	-	-	-	-	-	-	-	-	10.80	\$1,395,251
120041 - Health Services (Nurses & Therapist)	-	-	0.81	\$104,556	-	-	-	-	-	-	-	-	0.81	\$104,556
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$194,493	2.00	\$296,549	-	-	-	-	-	-	-	-	3.00	\$491,042
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	16.00	\$1,230,189	-	-	-	-	-	-	-	-	-	-	16.00	\$1,230,189
220001 - Custodians ⁴	8.18	\$627,169	-	-	-	-	-	-	-	-	-	-	8.18	\$627,169
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.81	\$488,243	-	-	-	-	-	-	-	-	-	-	5.81	\$488,243
290001 - Other Classified (Campus Aides)	3.82	\$264,053	0.61	\$36,129	-	-	-	-	-	-	-	-	4.43	\$300,182
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$14,926	-	-	-	-	-	-	-	-	-	-	-	-\$14,926
Non-Staffing														
Pending Distribution	-	\$1,179,813	-	\$2,314,094	-	-	-	\$1,273,635	-	\$16,740	-	-	-	\$4,784,282
Potential Funding Variance	-	\$69,616	-	\$4,970	-	-	-	-	-	-	-	-	-	\$69,616
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$397,470	-	-	-	-	-	-	-	-	-	-	-	\$402,440
Total	99.77	\$12,772,157	19.27	\$4,939,297	-	\$55,640	-	\$1,273,635	-	\$16,740	-	-	119.04	\$19,057,469

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



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

Local District **South**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Fund Center- School Name **1877902 - NARBONNE 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,104,465	3.00	\$363,242	-	-	-	-	-	-	-	-	20.00	\$2,467,707
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$142,286	-	-	-	-	-	-	-	-	-	-	1.00	\$142,286
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$100,139	-	-	-	-	-	-	-	-	-	-	-	\$100,139
Total	18.00	\$2,346,890	3.00	\$363,242	-	-	-	-	-	-	-	-	21.00	\$2,710,132

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Senior High
Magnet 2
1877911 - NARBONNE HS BUS/ENTREP/TECH MAGNET

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,070,794	3.00	\$379,418	-	-	-	-	-	-	-	-	13.00	\$1,450,212
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$63,570	-	-	-	-	-	-	-	-	-	-	-	\$63,570
Total	10.00	\$1,134,364	3.00	\$379,418	-	-	-	-	-	-	-	-	13.00	\$1,513,782

¹ Allocations for 2022-23 CSI program are pending.

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1883801 - NARBONNE SH HARTS LA**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$615,257	-	\$284,173	-	\$7,499	-	-	-	-	-	-	-	\$906,929
20% Available in September 2022 (BI 40344, CI 430098)	-	\$153,815	-	\$71,044	-	\$1,874	-	-	-	-	-	-	-	\$226,733
Negative Carryover (will be reflected in September 2022)	-	-\$47,623	-	-	-	-	-	-	-	-	-	-	-	-\$47,623
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.03	\$1,934,835	4.67	\$559,071	-	-	-	-	-	-	-	-	20.70	\$2,493,906
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.19	\$24,798	-	-	-	-	-	-	-	-	0.19	\$24,798
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.93	\$124,614	1.00	\$105,079	-	-	-	-	-	-	-	-	1.93	\$229,693
120041 - Health Services (Nurses & Therapist)	-	-	0.19	\$24,526	-	-	-	-	-	-	-	-	0.19	\$24,526
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	1.70	\$111,499	-	-	-	-	-	-	-	-	-	-	1.70	\$111,499
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.19	\$190,043	-	-	-	-	-	-	-	-	-	-	2.19	\$190,043
290001 - Other Classified (Campus Aides)	0.43	\$25,776	0.14	\$8,586	-	-	-	-	-	-	-	-	0.57	\$34,362
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$15,555	-	-	-	-	-	-	-	-	-	-	-	\$15,555
Non-Staffing														
Pending Distribution	-	\$463,552	-	\$591,332	-	-	-	\$284,856	-	\$3,744	-	-	-	\$1,343,484
Potential Funding Variance	-	-	-	\$7,787	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,706	-	-	-	-	-	-	-	-	-	-	-	\$110,493
Total	25.03	\$4,110,852	6.19	\$1,676,396	-	\$9,373	-	\$284,856	-	\$3,744	-	-	31.22	\$6,085,221

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



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

Local District

School Type

Norm Category

Fund Center- School Name

South

Elementary School

PHBAO

1231301 - MOORE M/S/T 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$195,645	-	\$367,704	-	\$25,940	-	-	-	-	-	-	-	\$589,289
20% Available in September 2022 (BI 40344, CI 430098)	-	\$48,911	-	\$91,927	-	\$6,485	-	-	-	-	-	-	-	\$147,323
Negative Carryover (will be reflected in September 2022)	-	-\$115,712	-	-	-	-	-	-	-	-	-	-	-	-\$115,712
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,512,581	1.60	\$205,928	-	-	-	-	-	-	-	-	22.60	\$2,718,509
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$80,433	-	-	-	-	-	-	-	-	-	-	0.60	\$80,433
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$324,653	-	-	-	-	-	-	-	-	-	-	2.00	\$324,653
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	2.25	\$174,991	-	-	-	-	-	-	-	-	-	-	2.25	\$174,991
220001 - Custodians ⁴	3.00	\$225,852	-	-	-	-	-	-	-	-	-	-	3.00	\$225,852
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$284,398	-	-	-	-	-	-	-	-	-	-	3.75	\$284,398
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$543,415	-	\$1,136,632	-	-	-	\$458,326	-	\$6,024	-	-	-	\$2,144,397
Potential Funding Variance	-	-	-	\$2,528	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$116,747	-	-	-	-	-	-	-	-	-	-	-	\$119,275
Total	36.18	\$4,712,491	2.80	\$1,939,879	-	\$32,425	-	\$458,326	-	\$6,024	-	-	38.98	\$7,149,145

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1421901 - GRAHAM EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$510,501	-	\$109,857	-	\$31,048	-	-	-	-	-	-	-	\$651,406
20% Available in September 2022 (BI 40344, CI 430098)	-	\$127,625	-	\$27,465	-	\$7,762	-	-	-	-	-	-	-	\$162,852
Negative Carryover (will be reflected in September 2022)	-	-\$9,379	-	-	-	-	-	-	-	-	-	-	-	-\$9,379
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,217,107	4.45	\$495,743	-	-	-	-	-	-	0.55	\$76,055	23.00	\$2,788,905
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.58	\$77,206	-	-	-	-	-	-	-	-	-	-	0.58	\$77,206
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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	6.75	\$521,664	1.50	\$115,190	-	-	-	-	-	-	-	-	8.25	\$636,854
220001 - Custodians ⁴	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$636,118	-	\$1,261,978	-	-	-	\$464,717	-	\$6,108	-	-	-	\$2,368,921
Potential Funding Variance	-	-	-	\$8,920	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$122,879	-	-	-	-	-	-	-	-	-	\$1,128	-	\$132,927
Total	37.66	\$5,516,873	9.15	\$2,205,911	-	\$38,810	-	\$464,717	-	\$6,108	0.55	\$77,183	47.36	\$8,309,602

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1421902 - GRAHAM EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$1,043,138	-	-	-	-	-	-	-	-	-	-	8.00	\$1,043,138
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.00	\$1,043,138	-	-	-	-	-	-	-	-	-	-	8.00	\$1,043,138

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



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1532901 - MIRAMONTE EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$902,062	-	\$236,456	-	\$34,051	-	-	-	-	-	-	-	\$1,172,569
20% Available in September 2022 (BI 40344, CI 430098)	-	\$225,516	-	\$59,115	-	\$8,513	-	-	-	-	-	-	-	\$293,144
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,240,681	8.05	\$863,954	-	-	-	-	-	-	0.55	\$76,055	26.60	\$3,180,690
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.74	\$98,928	-	-	-	-	-	-	-	-	-	-	0.74	\$98,928
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	5.00	\$543,920	-	-	-	-	-	-	-	-	-	-	5.00	\$543,920
210001 - Aides & Assistants	9.00	\$694,449	5.25	\$403,165	-	-	-	-	-	-	-	-	14.25	\$1,097,614
220001 - Custodians ⁴	3.50	\$291,932	-	-	-	-	-	-	-	-	-	-	3.50	\$291,932
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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	-	\$5,967	-	-	-	-	-	-	-	-	-	-\$3,383
Non-Staffing														
Pending Distribution	-	\$695,304	-	\$1,368,621	-	-	-	\$514,932	-	\$6,768	-	-	-	\$2,585,625
Potential Funding Variance	-	-	-	\$10,093	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$148,026	-	-	-	-	-	-	-	-	-	\$1,128	-	\$159,247
Total	43.32	\$6,499,974	15.50	\$3,102,363	-	\$42,564	-	\$514,932	-	\$6,768	0.55	\$77,183	59.37	\$10,243,784

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1532902 - MIRAMONTE 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,374,829	-	-	-	-	-	-	-	-	-	-	11.00	\$1,374,829
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,374,829	-	-	-	-	-	-	-	-	-	-	11.00	\$1,374,829

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1602101 - PARMELEE EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$663,393	-	\$209,473	-	\$33,323	-	-	-	-	-	-	-	\$906,189
20% Available in September 2022 (BI 40344, CI 430098)	-	\$165,848	-	\$52,369	-	\$8,331	-	-	-	-	-	-	-	\$226,548
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,438,472	3.45	\$403,078	-	-	-	-	-	-	0.55	\$76,055	24.00	\$2,917,605
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.81	\$108,176	-	-	-	-	-	-	-	-	-	-	0.81	\$108,176
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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	7.50	\$579,259	-	-	-	-	-	-	-	-	-	-	7.50	\$579,259
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$282,209	-	-	-	-	-	-	-	-	-	-	3.75	\$282,209
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$718,791	-	\$1,449,177	-	-	-	\$579,755	-	\$7,620	-	-	-	\$2,755,343
Potential Funding Variance	-	-	-	\$8,942	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$151,044	-	-	-	-	-	-	-	-	-	\$1,128	-	\$161,114
Total	41.41	\$6,169,814	6.74	\$2,319,108	-	\$41,654	-	\$579,755	-	\$7,620	0.55	\$77,183	48.70	\$9,195,134

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



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

Local District **South**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Fund Center- School Name **1602102 - PARMELEE AVE EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,447,789	1.00	\$94,804	-	-	-	-	-	-	-	-	12.00	\$1,542,593
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,447,789	1.00	\$94,804	-	-	-	-	-	-	-	-	12.00	\$1,542,593

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1643801 - RUSSELL EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$469,595	-	\$181,380	-	\$31,870	-	-	-	-	-	-	-	\$682,845
20% Available in September 2022 (BI 40344, CI 430098)	-	\$117,399	-	\$45,346	-	\$7,968	-	-	-	-	-	-	-	\$170,713
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,671,369	6.60	\$723,348	-	-	-	-	-	-	-	-	28.60	\$3,394,717
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.75	\$100,249	-	-	-	-	-	-	-	-	-	-	0.75	\$100,249
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$330,418	-	-	-	-	-	-	-	-	-	-	2.00	\$330,418
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	8.38	\$643,336	3.00	\$230,380	-	-	-	-	-	-	-	-	11.38	\$873,716
220001 - Custodians ⁴	4.00	\$311,393	-	-	-	-	-	-	-	-	-	-	4.00	\$311,393
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$23,868	-	-	-	-	-	-	-	-	-	\$23,868
Non-Staffing														
Pending Distribution	-	\$672,736	-	\$1,394,271	-	-	-	\$581,581	-	\$7,644	-	-	-	\$2,656,232
Potential Funding Variance	-	-	-	\$13,084	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$111,663	-	-	-	-	-	-	-	-	-	-	-	\$124,747
Total	44.46	\$6,165,640	14.80	\$2,826,165	-	\$39,838	-	\$581,581	-	\$7,644	-	-	59.26	\$9,620,868

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Elementary
Magnet 2
1643802 - RUSSELL ELEMENTARY 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,131,726	1.00	\$124,412	-	-	-	-	-	-	-	-	10.00	\$1,256,138
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,648	-	-	-	-	-	-	-	-	-	-	0.50	\$74,648
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$52,774	-	-	-	-	-	-	-	-	-	-	-	\$52,774
Total	9.50	\$1,259,148	1.00	\$124,412	-	-	-	-	-	-	-	-	10.50	\$1,383,560

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1665801 - MC KINLEY EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$390,856	-	\$614,488	-	\$3,230	-	-	-	-	-	-	-	\$1,008,574
20% Available in September 2022 (BI 40344, CI 430098)	-	\$97,714	-	\$153,622	-	\$ 807	-	-	-	-	-	-	-	\$252,143
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$3,036,976	3.05	\$398,469	-	-	-	-	-	-	0.55	\$76,055	28.60	\$3,511,500
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)	1.79	\$250,259	-	-	-	-	-	-	-	-	-	-	1.79	\$250,259
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$330,418	-	-	-	-	-	-	-	-	-	-	2.00	\$330,418
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	7.88	\$592,699	0.75	\$57,595	-	-	-	-	-	-	-	-	8.63	\$650,294
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	\$11,934	-	-	-	-	-	-	-	-	-	\$17,611
Non-Staffing														
Pending Distribution	-	\$636,326	-	\$1,286,090	-	-	-	\$514,932	-	\$6,768	-	-	-	\$2,444,116
Potential Funding Variance	-	-	-	\$10,147	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$160,352	-	-	-	-	-	-	-	-	-	\$1,128	-	\$171,627
Total	48.27	\$6,523,345	7.09	\$2,716,480	-	\$4,037	-	\$514,932	-	\$6,768	0.55	\$77,183	55.91	\$9,842,745

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1679501 - GIL GARCETTI LEARNING ACADEMY

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$128,348	-	\$232,180	-	\$32,372	-	-	-	-	-	-	-	\$392,900
20% Available in September 2022 (BI 40344, CI 430098)	-	\$32,087	-	\$58,045	-	\$8,093	-	-	-	-	-	-	-	\$98,225
Negative Carryover (will be reflected in September 2022)	-	-\$126,261	-	-	-	-	-	-	-	-	-	-	-	-\$126,261
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,803,902	5.05	\$583,934	-	-	-	-	-	-	0.55	\$76,055	28.60	\$3,463,891
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) ⁴	1.00	\$182,821	-	-	-	-	-	-	-	-	-	-	1.00	\$182,821
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	9.13	\$700,931	2.25	\$172,785	-	-	-	-	-	-	-	-	11.38	\$873,716
220001 - Custodians ⁴	3.00	\$241,979	-	-	-	-	-	-	-	-	-	-	3.00	\$241,979
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$290,052	-	-	-	-	-	-	-	-	-	-	3.75	\$290,052
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$637,068	-	\$1,259,243	-	-	-	\$456,500	-	\$6,000	-	-	-	\$2,358,811
Potential Funding Variance	-	-	-	\$10,147	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,012	-	-	-	-	-	-	-	-	-	\$1,128	-	\$118,287
Total	44.39	\$5,555,024	10.50	\$2,503,092	-	\$40,465	-	\$456,500	-	\$6,000	0.55	\$77,183	55.44	\$8,638,264

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1682201 - 66TH 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$843,838	-	\$530,476	-	\$ 160	-	-	-	-	-	-	-	\$1,374,474
20% Available in September 2022 (BI 40344, CI 430098)	-	\$210,960	-	\$132,620	-	\$ 39	-	-	-	-	-	-	-	\$343,619
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.00	\$3,569,263	3.05	\$360,164	-	-	-	-	-	-	0.55	\$76,055	32.60	\$4,005,482
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) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	4.50	\$348,879	-	-	-	-	-	-	-	-	-	-	4.50	\$348,879
220001 - Custodians ⁴	3.50	\$294,781	-	-	-	-	-	-	-	-	-	-	3.50	\$294,781
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$286,568	-	-	-	-	-	-	-	-	-	-	3.75	\$286,568
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$798,334	-	\$1,572,700	-	-	-	\$621,753	-	\$8,172	-	-	-	\$3,000,959
Potential Funding Variance	-	-	-	\$9,619	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$147,100	-	-	-	-	-	-	-	-	-	\$1,128	-	\$157,847
Total	47.34	\$7,367,811	6.34	\$2,801,648	-	\$ 199	-	\$621,753	-	\$8,172	0.55	\$77,183	54.23	\$10,876,766

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1687201 - WISDOM EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$493,354	-	\$134,186	-	\$28,355	-	-	-	-	-	-	-	\$655,895
20% Available in September 2022 (BI 40344, CI 430098)	-	\$123,339	-	\$33,547	-	\$7,089	-	-	-	-	-	-	-	\$163,975
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.00	\$3,925,276	2.00	\$231,381	-	-	-	-	-	-	-	-	33.00	\$4,156,657
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.04	\$139,146	-	-	-	-	-	-	-	-	-	-	1.04	\$139,146
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	6.00	\$464,069	-	-	-	-	-	-	-	-	-	-	6.00	\$464,069
220001 - Custodians ⁴	3.50	\$294,781	-	-	-	-	-	-	-	-	-	-	3.50	\$294,781
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$699,002	-	\$1,442,121	-	-	-	\$612,623	-	\$8,052	-	-	-	\$2,761,798
Potential Funding Variance	-	-	-	\$3,199	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$152,881	-	-	-	-	-	-	-	-	-	-	-	\$156,080
Total	50.87	\$7,337,500	3.20	\$1,979,594	-	\$35,444	-	\$612,623	-	\$8,052	-	-	54.07	\$9,973,213

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1688601 - BACA ARTS ACAD**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$292,285	-	-	-	\$29,699	-	-	-	-	-	-	-	\$321,984
20% Available in September 2022 (BI 40344, CI 430098)	-	\$73,071	-	-	-	\$7,424	-	-	-	-	-	-	-	\$80,495
Negative Carryover (will be reflected in September 2022)	-	-\$35,720	-	-\$58,728	-	-	-	-	-	-	-	-	-	-\$94,448
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.20	\$2,130,058	4.05	\$476,043	-	-	-	-	-	-	0.55	\$76,055	21.80	\$2,682,156
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) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	7.50	\$579,259	0.75	\$57,595	-	-	-	-	-	-	-	-	8.25	\$636,854
220001 - Custodians ⁴	3.00	\$220,153	-	-	-	-	-	-	-	-	-	-	3.00	\$220,153
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$596,511	-	\$1,201,282	-	-	-	\$456,500	-	\$6,000	-	-	-	\$2,260,293
Potential Funding Variance	-	-	-	\$8,881	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$123,318	-	-	-	-	-	-	-	-	-	\$1,128	-	\$133,327
Total	36.68	\$5,034,864	8.00	\$1,871,831	-	\$37,123	-	\$456,500	-	\$6,000	0.55	\$77,183	45.23	\$7,483,501

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1688602 - BACA ARTS ACAD 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$1,025,824	1.00	\$88,918	-	-	-	-	-	-	-	-	9.00	\$1,114,742
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$84,304	-	-	-	-	-	-	-	-	-	-	1.00	\$84,304
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.00	\$1,110,128	1.00	\$88,918	-	-	-	-	-	-	-	-	10.00	\$1,199,046

¹ Allocations for 2022-23 CSI program are pending.

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Senior High School
PHBAO
1756601 - UNIVERSITY PATHWAYS PUBLIC SVC ACADEMY

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$166,528	-	-	-	\$13,972	-	-	-	-	-	-	-	\$180,500
20% Available in September 2022 (BI 40344, CI 430098)	-	\$41,632	-	-	-	\$3,493	-	-	-	-	-	-	-	\$45,125
Negative Carryover (will be reflected in September 2022)	-	-\$62,424	-	-\$115,776	-	-	-	-	-	-	-	-	-	-\$178,200
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.05	\$1,355,900	3.35	\$343,933	-	-	-	-	-	-	-	-	15.40	\$1,699,833
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.31	\$39,398	-	-	-	-	-	-	-	-	0.31	\$39,398
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.53	\$71,186	0.50	\$68,237	-	-	-	-	-	-	-	-	1.03	\$139,423
120041 - Health Services (Nurses & Therapist)	-	-	0.31	\$40,015	-	-	-	-	-	-	-	-	0.31	\$40,015
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$178,455	-	-	-	-	-	-	-	-	-	-	1.00	\$178,455
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	1.54	\$107,120	-	-	-	-	-	-	-	-	-	-	1.54	\$107,120
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$216,095	-	-	-	-	-	-	-	-	-	-	2.50	\$216,095
290001 - Other Classified (Campus Aides)	0.64	\$38,420	0.21	\$12,806	-	-	-	-	-	-	-	-	0.85	\$51,226
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$2,375	-	-	-	-	-	-	-	-	-	-	-	\$2,375
Non-Staffing														
Pending Distribution	-	\$522,342	-	\$755,132	-	-	-	\$267,509	-	\$3,516	-	-	-	\$1,548,499
Potential Funding Variance	-	-	-	\$10,144	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$78,385	-	-	-	-	-	-	-	-	-	-	-	\$88,529
Total	19.01	\$2,773,609	4.68	\$1,153,889	-	\$17,465	-	\$267,509	-	\$3,516	-	-	23.69	\$4,215,988

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1766701 - DYMALLY SH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$395,124	-	\$734,836	-	\$36,035	-	-	-	-	-	-	-	\$1,165,995
20% Available in September 2022 (BI 40344, CI 430098)	-	\$98,781	-	\$183,710	-	\$9,009	-	-	-	-	-	-	-	\$291,500
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.50	\$2,912,707	5.15	\$566,883	-	-	-	-	-	-	-	-	33.65	\$3,479,590
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$131,071	-	-	-	-	-	-	-	-	1.00	\$131,071
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.07	\$407,760	1.00	\$132,780	-	-	-	-	-	-	-	-	4.07	\$540,540
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,397	-	-	-	-	-	-	-	-	-	-	1.00	\$187,397
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	15.14	\$1,168,521	-	-	-	-	-	-	-	-	-	-	15.14	\$1,168,521
220001 - Custodians ⁴	8.00	\$595,500	-	-	-	-	-	-	-	-	-	-	8.00	\$595,500
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.00	\$361,829	-	-	-	-	-	-	-	-	-	-	4.00	\$361,829
290001 - Other Classified (Campus Aides)	2.16	\$114,279	0.40	\$12,156	-	-	-	-	-	-	-	-	2.56	\$126,435
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$896,771	-	\$1,610,257	-	-	-	\$585,233	-	\$7,692	-	-	-	\$3,099,953
Potential Funding Variance	-	\$28,275	-	\$30,231	-	-	-	-	-	-	-	-	-	\$28,275
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$204,937	-	-	-	-	-	-	-	-	-	-	-	\$235,168
Total	63.37	\$7,574,855	8.55	\$3,531,006	-	\$45,044	-	\$585,233	-	\$7,692	-	-	71.92	\$11,743,830

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Senior High
Magnet 2
1766702 - DYMALLY HS BIOMED SCIENCE/RESEARCH MAG

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$444,941	1.00	\$91,893	-	-	-	-	-	-	-	-	5.00	\$536,834
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,886	-	-	-	-	-	-	-	-	-	-	0.50	\$74,886
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$28,623	-	-	-	-	-	-	-	-	-	-	-	\$28,623
Total	4.50	\$548,450	1.00	\$91,893	-	-	-	-	-	-	-	-	5.50	\$640,343

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District

School Type

Norm Category

Fund Center- School Name

South

Senior High School

PHBAO

1771801 - RIVERA LC COM & 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$464,795	-	-	-	\$24,776	-	-	-	-	-	-	-	\$489,571
20% Available in September 2022 (BI 40344, CI 430098)	-	\$116,198	-	-	-	\$6,194	-	-	-	-	-	-	-	\$122,392
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$83,795	-	-	-	-	-	-	-	-	-	-\$83,795
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.12	\$2,217,387	4.13	\$412,049	-	-	-	-	-	-	-	-	26.25	\$2,629,436
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.25	\$32,866	-	-	-	-	-	-	-	-	0.25	\$32,866
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.83	\$111,403	1.00	\$124,412	-	-	-	-	-	-	-	-	1.83	\$235,815
120041 - Health Services (Nurses & Therapist)	-	-	0.26	\$33,561	-	-	-	-	-	-	-	-	0.26	\$33,561
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	5.51	\$416,129	-	-	-	-	-	-	-	-	-	-	5.51	\$416,129
220001 - Custodians ⁴	1.66	\$129,408	-	-	-	-	-	-	-	-	-	-	1.66	\$129,408
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.25	\$281,185	-	-	-	-	-	-	-	-	-	-	3.25	\$281,185
290001 - Other Classified (Campus Aides)	0.88	\$57,554	0.21	\$12,564	-	-	-	-	-	-	-	-	1.09	\$70,118
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$6,451	-	-	-	-	-	-	-	-	-	-	-	-\$6,451
Non-Staffing														
Pending Distribution	-	\$1,114,258	-	\$1,249,191	-	-	-	\$440,979	-	\$5,796	-	-	-	\$2,810,224
Potential Funding Variance	-	-	-	\$17,176	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$128,105	-	-	-	-	-	-	-	-	-	-	-	\$145,281
Total	35.75	\$5,278,009	5.85	\$1,798,024	-	\$30,970	-	\$440,979	-	\$5,796	-	-	41.60	\$7,553,778

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Senior High School
PHBAO
1771901 - DIEGO RIVERA LC GREEN DESIGN STEAM 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,196,973	-	\$345,973	-	\$25,846	-	-	-	-	-	-	-	\$1,568,792
20% Available in September 2022 (BI 40344, CI 430098)	-	\$299,243	-	\$86,494	-	\$6,462	-	-	-	-	-	-	-	\$392,199
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.12	\$2,364,855	3.78	\$394,516	-	-	-	-	-	-	-	-	25.90	\$2,759,371
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.26	\$33,963	-	-	-	-	-	-	-	-	0.26	\$33,963
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.94	\$125,935	1.00	\$136,693	-	-	-	-	-	-	-	-	1.94	\$262,628
120041 - Health Services (Nurses & Therapist)	-	-	0.26	\$33,561	-	-	-	-	-	-	-	-	0.26	\$33,561
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$185,801	-	-	-	-	-	-	-	-	-	-	1.00	\$185,801
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	1.71	\$132,454	-	-	-	-	-	-	-	-	-	-	1.71	\$132,454
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.26	\$282,324	-	-	-	-	-	-	-	-	-	-	3.26	\$282,324
290001 - Other Classified (Campus Aides)	0.91	\$59,464	0.22	\$13,000	-	-	-	-	-	-	-	-	1.13	\$72,464
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$5,420	-	-	-	-	-	-	-	-	-	-	-	-\$5,420
Non-Staffing														
Pending Distribution	-	\$1,085,048	-	\$1,243,701	-	-	-	\$490,281	-	\$6,444	-	-	-	\$2,825,474
Potential Funding Variance	-	-	-	\$9,617	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$121,649	-	-	-	-	-	-	-	-	-	-	-	\$131,266
Total	34.19	\$6,210,193	5.52	\$2,297,518	-	\$32,308	-	\$490,281	-	\$6,444	-	-	39.71	\$9,036,744

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Senior High School
PHBAO
1772101 - RIVERA LC PERF ARTS

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,334,743	-	\$810,027	-	\$25,372	-	-	-	-	-	-	-	\$2,170,142
20% Available in September 2022 (BI 40344, CI 430098)	-	\$333,684	-	\$202,507	-	\$6,343	-	-	-	-	-	-	-	\$542,534
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.10	\$1,808,663	3.10	\$319,476	-	-	-	-	-	-	-	-	20.20	\$2,128,139
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.23	\$29,716	-	-	-	-	-	-	-	-	0.23	\$29,716
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$107,440	1.00	\$132,780	-	-	-	-	-	-	-	-	1.80	\$240,220
120041 - Health Services (Nurses & Therapist)	-	-	0.23	\$29,689	-	-	-	-	-	-	-	-	0.23	\$29,689
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	1.69	\$124,913	-	-	-	-	-	-	-	-	-	-	1.69	\$124,913
220001 - Custodians ⁴	1.50	\$98,263	-	-	-	-	-	-	-	-	-	-	1.50	\$98,263
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.24	\$280,044	-	-	-	-	-	-	-	-	-	-	3.24	\$280,044
290001 - Other Classified (Campus Aides)	0.80	\$52,019	0.19	\$11,380	-	-	-	-	-	-	-	-	0.99	\$63,399
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$12,119	-	-	-	-	-	-	-	-	-	-	-	\$12,119
Non-Staffing														
Pending Distribution	-	\$921,430	-	\$1,132,527	-	-	-	\$392,590	-	\$5,160	-	-	-	\$2,451,707
Potential Funding Variance	-	-	-	\$20,609	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$108,521	-	-	-	-	-	-	-	-	-	-	-	\$129,130
Total	26.63	\$5,429,877	4.75	\$2,688,711	-	\$31,715	-	\$392,590	-	\$5,160	-	-	31.38	\$8,548,053

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1811201 - DREW MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,430,040	-	\$575,157	-	\$38,626	-	-	-	-	-	-	-	\$2,043,823
20% Available in September 2022 (BI 40344, CI 430098)	-	\$357,509	-	\$143,790	-	\$9,656	-	-	-	-	-	-	-	\$510,955
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.00	\$3,313,318	4.23	\$424,104	-	-	-	-	-	-	0.28	\$43,171	35.51	\$3,780,593
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.69	\$89,687	-	-	-	-	-	-	-	-	0.69	\$89,687
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.79	\$506,876	-	-	-	-	-	-	-	-	-	-	3.79	\$506,876
120041 - Health Services (Nurses & Therapist)	-	-	0.69	\$89,067	-	-	-	-	-	-	-	-	0.69	\$89,067
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$178,455	-	-	-	-	-	-	-	-	-	-	1.00	\$178,455
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	7.63	\$582,432	-	-	-	-	-	-	-	-	-	-	7.63	\$582,432
220001 - Custodians ⁴	4.49	\$352,412	-	-	-	-	-	-	-	-	-	-	4.49	\$352,412
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$301,098	-	-	-	-	-	-	-	-	-	-	3.50	\$301,098
290001 - Other Classified (Campus Aides)	2.47	\$165,301	0.49	\$29,152	-	-	-	-	-	-	-	-	2.96	\$194,453
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$15,582	-	-\$4,207	-	-	-	-	-	-	-	-\$5,143	-	-\$24,932
Non-Staffing														
Pending Distribution	-	\$869,118	-	\$1,615,861	-	-	-	\$719,038	-	\$8,592	-	-	-	\$3,212,609
Potential Funding Variance	-	\$19,921	-	\$4,289	-	-	-	-	-	-	-	-	-	\$19,921
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$221,932	-	-	-	-	-	-	-	-	-	\$ 564	-	\$226,785
Total	56.96	\$8,622,615	6.10	\$2,966,900	-	\$48,282	-	\$719,038	-	\$8,592	0.28	\$38,592	63.34	\$12,404,019

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Middle School
Magnet 2
1811202 - CHARLES DREW 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$560,902	-	-	-	-	-	-	-	-	-	-	5.00	\$560,902
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,417	-	-	-	-	-	-	-	-	-	-	0.50	\$65,417
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$27,548	-	-	-	-	-	-	-	-	-	-	-	\$27,548
Total	5.50	\$653,867	-	-	-	-	-	-	-	-	-	-	5.50	\$653,867

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Middle School
PHBAO
1811301 - EDISON 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$44,333	-	\$18,590	-	\$48,669	-	-	-	-	-	-	-	\$111,592
20% Available in September 2022 (BI 40344, CI 430098)	-	\$11,083	-	\$4,648	-	\$12,167	-	-	-	-	-	-	-	\$27,898
Negative Carryover (will be reflected in September 2022)	-	-\$21,638	-	-	-	-	-	-	-	-	-	-	-	-\$21,638
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	36.00	\$4,422,545	6.23	\$665,334	-	-	-	-	-	-	0.28	\$43,171	42.51	\$5,131,050
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.27	\$436,547	1.00	\$158,046	-	-	-	-	-	-	-	-	4.27	\$594,593
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,764	-	-	-	-	-	-	-	-	-	-	1.00	\$191,764
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	11.13	\$872,849	-	-	-	-	-	-	-	-	-	-	11.13	\$872,849
220001 - Custodians ⁴	6.00	\$464,170	-	-	-	-	-	-	-	-	-	-	6.00	\$464,170
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$9,350	-	-\$4,207	-	-	-	-	-	-	-	-\$5,143	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$934,291	-	\$1,851,475	-	-	-	\$859,640	-	\$10,440	-	-	-	\$3,655,846
Potential Funding Variance	-	-	-	\$4,463	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$191,690	-	-	-	-	-	-	-	-	-	\$ 564	-	\$196,717
Total	66.48	\$8,305,182	9.73	\$2,990,025	-	\$60,836	-	\$859,640	-	\$10,440	0.28	\$38,592	76.49	\$12,264,715

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Magnet School - SHS**
Norm Category **Magnet 2**
Fund Center- School Name **1872701 - KING-DREW MED MAG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$720,065	-	\$273,316	-	\$31,643	-	-	-	-	-	-	-	\$1,025,024
20% Available in September 2022 (BI 40344, CI 430098)	-	\$180,016	-	\$68,329	-	\$7,911	-	-	-	-	-	-	-	\$256,256
Negative Carryover (will be reflected in September 2022)	-	-\$2,254	-	-	-	-	-	-	-	-	-	-	-	-\$2,254
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	52.25	\$6,457,863	12.25	\$1,464,381	-	-	-	-	-	-	-	-	64.50	\$7,922,244
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$119,924	-	-	-	-	-	-	-	-	1.00	\$119,924
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.30	\$533,851	4.00	\$536,033	-	-	-	-	-	-	-	-	8.30	\$1,069,884
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,704	-	-	-	-	-	-	-	-	-	-	1.00	\$190,704
130021 - Adviser	-	-	0.12	\$13,522	-	-	-	-	-	-	-	-	0.12	\$13,522
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$118,528	-	-	-	-	-	-	-	-	-	-	1.00	\$118,528
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	7.00	\$542,034	-	-	-	-	-	-	-	-	-	-	7.00	\$542,034
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.00	\$511,900	-	-	-	-	-	-	-	-	-	-	6.00	\$511,900
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$840,845	-	\$1,931,205	-	-	-	\$1,136,685	-	\$14,940	-	-	-	\$3,923,675
Potential Funding Variance	-	-	-	\$10,148	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$550,872	-	-	-	-	-	-	-	-	-	-	-	\$561,020
Total	75.55	\$10,926,883	18.87	\$4,575,754	-	\$39,554	-	\$1,136,685	-	\$14,940	-	-	94.42	\$16,693,816

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



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

Local District **South**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1886701 - RIVERA LC PUB SRV**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$832,321	-	\$201,869	-	\$23,779	-	-	-	-	-	-	-	\$1,057,969
20% Available in September 2022 (BI 40344, CI 430098)	-	\$208,080	-	\$50,468	-	\$5,945	-	-	-	-	-	-	-	\$264,493
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.10	\$2,103,449	3.10	\$316,796	-	-	-	-	-	-	-	-	22.20	\$2,420,245
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.25	\$32,544	-	-	-	-	-	-	-	-	0.25	\$32,544
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.28	\$172,021	1.00	\$132,780	-	-	-	-	-	-	-	-	2.28	\$304,801
120041 - Health Services (Nurses & Therapist)	-	-	0.25	\$32,271	-	-	-	-	-	-	-	-	0.25	\$32,271
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,889	-	-	-	-	-	-	-	-	-	-	1.00	\$182,889
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	2.63	\$204,037	-	-	-	-	-	-	-	-	-	-	2.63	\$204,037
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.25	\$281,185	-	-	-	-	-	-	-	-	-	-	3.25	\$281,185
290001 - Other Classified (Campus Aides)	0.88	\$56,984	0.21	\$12,448	-	-	-	-	-	-	-	-	1.09	\$69,432
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$6,752	-	-	-	-	-	-	-	-	-	-	-	-\$6,752
Non-Staffing														
Pending Distribution	-	\$1,112,509	-	\$1,171,968	-	-	-	\$454,674	-	\$5,976	-	-	-	\$2,745,127
Potential Funding Variance	-	-	-	\$13,669	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$119,176	-	-	-	-	-	-	-	-	-	-	-	\$132,845
Total	30.14	\$5,454,981	4.81	\$1,964,813	-	\$29,724	-	\$454,674	-	\$5,976	-	-	34.95	\$7,910,168

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



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

Local District **South**
School Type **Special Education School**
Norm Category -
Fund Center- School Name **1195701 - WILLENBERG 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$79,908	-	\$18,756	-	\$7,619	-	-	-	-	-	-	-	\$106,283
20% Available in September 2022 (BI 40344, CI 430098)	-	\$19,976	-	\$4,690	-	\$1,905	-	-	-	-	-	-	-	\$26,571
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.05	\$2,012,554	0.05	\$6,394	-	-	-	-	-	-	-	-	16.10	\$2,018,948
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.97	\$118,172	-	-	-	-	-	-	-	-	-	-	0.97	\$118,172
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$323,682	-	-	-	-	-	-	-	-	-	-	2.00	\$323,682
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	39.17	\$3,002,230	-	-	-	-	-	-	-	-	-	-	39.17	\$3,002,230
220001 - Custodians ⁴	5.50	\$445,302	-	-	-	-	-	-	-	-	-	-	5.50	\$445,302
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$231,256	-	-	-	-	-	-	-	-	-	-	3.00	\$231,256
290001 - Other Classified (Campus Aides)	0.75	\$44,715	0.25	\$14,907	-	-	-	-	-	-	-	-	1.00	\$59,622
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$72,073	-	\$93,922	-	-	-	\$ 724	-	\$ 12	-	-	-	\$166,731
Potential Funding Variance	-	-	-	\$1,285	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$33,248	-	-	-	-	-	-	-	-	-	-	-	\$34,533
Total	67.94	\$6,447,658	1.30	\$269,036	-	\$9,524	-	\$ 724	-	\$ 12	-	-	69.24	\$6,726,954

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1228801 - BANDINI EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$157,600	-	\$53,906	-	\$8,850	-	-	-	-	-	-	-	\$220,356
20% Available in September 2022 (BI 40344, CI 430098)	-	\$39,400	-	\$13,477	-	\$2,212	-	-	-	-	-	-	-	\$55,089
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,226,150	1.30	\$173,267	-	-	-	-	-	-	-	-	11.30	\$1,399,417
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) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	4.50	\$347,776	1.50	\$115,190	-	-	-	-	-	-	-	-	6.00	\$462,966
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$189,653	-	\$487,752	-	-	-	\$151,558	-	\$1,992	-	-	-	\$830,955
Potential Funding Variance	-	-	-	\$7,219	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$53,922	-	-	-	-	-	-	-	-	-	-	-	\$61,141
Total	24.79	\$3,066,680	6.00	\$1,037,569	-	\$11,062	-	\$151,558	-	\$1,992	-	-	30.79	\$4,268,861

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District

School Type

Norm Category

Fund Center- School Name

South

Dual Language Ctr - Elementary

PHBAO

1228802 - BANDINI ST EL DL TWO-WAY IM SPANISH

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$307,000	-	-	-	-	-	-	-	-	-	-	3.00	\$307,000
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$307,000	-	-	-	-	-	-	-	-	-	-	3.00	\$307,000

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1231501 - BARTON HILL EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$259,610	-	\$87,976	-	\$24,022	-	-	-	-	-	-	-	\$371,608
20% Available in September 2022 (BI 40344, CI 430098)	-	\$64,901	-	\$21,995	-	\$6,005	-	-	-	-	-	-	-	\$92,901
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.20	\$1,952,468	2.83	\$353,908	-	-	-	-	-	-	0.28	\$43,171	18.31	\$2,349,547
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.55	\$73,243	-	-	-	-	-	-	-	-	-	-	0.55	\$73,243
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	6.00	\$464,069	1.50	\$115,190	-	-	-	-	-	-	-	-	7.50	\$579,259
220001 - Custodians ⁴	3.00	\$224,749	-	-	-	-	-	-	-	-	-	-	3.00	\$224,749
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-\$4,207	-	-	-	-	-	-	-	-\$5,143	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$456,406	-	\$951,160	-	-	-	\$349,679	-	\$4,596	-	-	-	\$1,761,841
Potential Funding Variance	-	-	-	\$4,654	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,306	-	-	-	-	-	-	-	-	-	\$ 564	-	\$75,524
Total	34.08	\$4,624,977	5.53	\$1,665,836	-	\$30,027	-	\$349,679	-	\$4,596	0.28	\$38,592	39.89	\$6,713,707

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Fund Center- School Name **1231502 - BARTON HILL ES MARITIME STEAM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$728,636	-	-	-	-	-	-	-	-	-	-	6.00	\$728,636
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,886	-	-	-	-	-	-	-	-	-	-	0.50	\$74,886
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,457	-	-	-	-	-	-	-	-	-	-	-	\$30,457
Total	6.50	\$833,979	-	-	-	-	-	-	-	-	-	-	6.50	\$833,979

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1268501 - CABRILLO EL

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$143,995	-	\$74,244	-	\$17,042	-	-	-	-	-	-	-	\$235,281
20% Available in September 2022 (BI 40344, CI 430098)	-	\$35,998	-	\$18,562	-	\$4,260	-	-	-	-	-	-	-	\$58,820
Negative Carryover (will be reflected in September 2022)	-	-\$153,934	-	-	-	-	-	-	-	-	-	-	-	-\$153,934
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.20	\$1,547,218	2.50	\$288,756	-	-	-	-	-	-	-	-	15.70	\$1,835,974
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
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) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	6.75	\$520,561	-	-	-	-	-	-	-	-	-	-	6.75	\$520,561
220001 - Custodians ⁴	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$209,144	-	-	-	-	-	-	-	-	-	-	2.75	\$209,144
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	\$354,558	-	\$767,353	-	-	-	\$262,944	-	\$3,456	-	-	-	\$1,388,311
Potential Funding Variance	-	-	-	\$3,480	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$62,541	-	-	-	-	-	-	-	-	-	-	-	\$66,021
Total	31.75	\$3,651,685	3.70	\$1,287,555	-	\$21,302	-	\$262,944	-	\$3,456	-	-	35.45	\$5,226,942

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Elementary
Magnet 2
1268502 - CABRILLO AV ES STEAM MAGNET

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$782,739	-	-	-	-	-	-	-	-	-	-	6.00	\$782,739
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$33,940	-	-	-	-	-	-	-	-	-	-	-	\$33,940
Total	6.50	\$890,571	-	-	-	-	-	-	-	-	-	-	6.50	\$890,571

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Fund Center- School Name **1330201 - CRESTWOOD ST ES STEAM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$274,918	-	\$111,015	-	\$7,038	-	-	-	-	-	-	-	\$392,971
20% Available in September 2022 (BI 40344, CI 430098)	-	\$68,729	-	\$27,754	-	\$1,759	-	-	-	-	-	-	-	\$98,242
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,470,308	3.30	\$320,130	-	-	-	-	-	-	-	-	15.30	\$1,790,438
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.57	\$75,885	-	-	-	-	-	-	-	-	-	-	0.57	\$75,885
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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	1.50	\$115,190	3.00	\$230,380	-	-	-	-	-	-	-	-	4.50	\$345,570
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$187,135	-	-	-	-	-	-	-	-	-	-	2.75	\$187,135
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$125,883	-	\$409,759	-	-	-	\$174,383	-	\$2,292	-	-	-	\$712,317
Potential Funding Variance	-	-	-	\$1,124	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,471	-	-	-	-	-	-	-	-	-	-	-	\$73,595
Total	23.40	\$3,102,365	7.50	\$1,235,322	-	\$8,797	-	\$174,383	-	\$2,292	-	-	30.90	\$4,523,159

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1376701 - 15TH 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$249,349	-	\$163,772	-	\$16,247	-	-	-	-	-	-	-	\$429,368
20% Available in September 2022 (BI 40344, CI 430098)	-	\$62,338	-	\$40,943	-	\$4,062	-	-	-	-	-	-	-	\$107,343
Negative Carryover (will be reflected in September 2022)	-	-\$46,315	-	-	-	-	-	-	-	-	-	-	-	-\$46,315
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,091,946	2.73	\$369,665	-	-	-	-	-	-	0.28	\$43,171	19.01	\$2,504,782
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$58,711	-	-	-	-	-	-	-	-	-	-	0.44	\$58,711
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	4.50	\$347,776	-	-	-	-	-	-	-	-	-	-	4.50	\$347,776
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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	-	-	-	\$19,661	-	-	-	-	-	-	-	-\$5,143	-	\$14,518
Non-Staffing														
Pending Distribution	-	\$305,469	-	\$712,465	-	-	-	\$288,508	-	\$3,792	-	-	-	\$1,310,234
Potential Funding Variance	-	-	-	\$12,908	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$76,652	-	-	-	-	-	-	-	-	-	\$ 564	-	\$90,124
Total	31.77	\$4,210,020	7.93	\$1,533,902	-	\$20,309	-	\$288,508	-	\$3,792	0.28	\$38,592	39.98	\$6,095,123

¹ Allocations for 2022-23 CSI program are pending.

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

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

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⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1483601 - LELAND EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$181,054	-	\$75,619	-	\$15,048	-	-	-	-	-	-	-	\$271,721
20% Available in September 2022 (BI 40344, CI 430098)	-	\$45,264	-	\$18,905	-	\$3,762	-	-	-	-	-	-	-	\$67,931
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,664,371	2.50	\$265,294	-	-	-	-	-	-	-	-	16.50	\$1,929,665
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.51	\$67,959	-	-	-	-	-	-	-	-	-	-	0.51	\$67,959
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	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	6.00	\$462,966	1.50	\$115,190	-	-	-	-	-	-	-	-	7.50	\$578,156
220001 - Custodians ⁴	3.00	\$224,749	-	-	-	-	-	-	-	-	-	-	3.00	\$224,749
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$296,926	-	-	-	-	-	-	-	-	-	-	3.75	\$296,926
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$326,842	-	\$747,129	-	-	-	\$291,247	-	\$3,828	-	-	-	\$1,369,046
Potential Funding Variance	-	-	-	\$2,884	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,664	-	-	-	-	-	-	-	-	-	-	-	\$75,548
Total	32.84	\$3,980,892	5.20	\$1,360,181	-	\$18,810	-	\$291,247	-	\$3,828	-	-	38.04	\$5,654,958

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Elementary
Magnet 2
1483602 - LELAND ST ES GLOBAL AWARENESS MAGNET

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$620,138	-	-	-	-	-	-	-	-	-	-	5.00	\$620,138
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,451	-	-	-	-	-	-	-	-	-	-	-	\$29,451
Total	5.50	\$723,481	-	-	-	-	-	-	-	-	-	-	5.50	\$723,481

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1601301 - PARK WESTERN EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$155,938	-	\$178,430	-	\$8,010	-	-	-	-	-	-	-	\$342,378
20% Available in September 2022 (BI 40344, CI 430098)	-	\$38,984	-	\$44,608	-	\$2,002	-	-	-	-	-	-	-	\$85,594
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.20	\$1,926,919	0.40	\$48,766	-	-	-	-	-	-	-	-	15.60	\$1,975,685
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.61	\$81,170	-	-	-	-	-	-	-	-	-	-	0.61	\$81,170
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$323,682	-	-	-	-	-	-	-	-	-	-	2.00	\$323,682
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.00	\$300,939	-	-	-	-	-	-	-	-	-	-	4.00	\$300,939
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$180,217	-	\$554,353	-	-	-	\$208,380	-	\$3,020	-	-	-	\$945,970
Potential Funding Variance	-	-	-	\$ 735	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$74,320	-	-	-	-	-	-	-	-	-	-	-	\$75,055
Total	28.14	\$3,550,951	1.60	\$962,052	-	\$10,012	-	\$208,380	-	\$3,020	-	-	29.74	\$4,734,415

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Elementary
Magnet 2
1601302 - PARK WESTERN PL 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,389,660	-	-	-	-	-	-	-	-	-	-	11.00	\$1,389,660
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$143,230	-	-	-	-	-	-	-	-	-	-	1.00	\$143,230
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$56,969	-	-	-	-	-	-	-	-	-	-	-	\$56,969
Total	12.00	\$1,589,859	-	-	-	-	-	-	-	-	-	-	12.00	\$1,589,859

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet School - ELEM
Magnet 2
1613701 - PT FERMIN MAR 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$102,399	-	-	-	\$5,673	-	-	-	-	-	-	-	\$108,072
20% Available in September 2022 (BI 40344, CI 430098)	-	\$25,601	-	-	-	\$1,418	-	-	-	-	-	-	-	\$27,019
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$21,728	-	-	-	-	-	-	-	-	-	-\$21,728
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,606,158	1.20	\$126,207	-	-	-	-	-	-	-	-	15.20	\$1,732,365
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) ⁴	1.50	\$224,774	-	-	-	-	-	-	-	-	-	-	1.50	\$224,774
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$255,953	-	-	-	-	-	-	-	-	-	-	2.00	\$255,953
210001 - Aides & Assistants	3.00	\$231,483	-	-	-	-	-	-	-	-	-	-	3.00	\$231,483
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$106,835	-	\$379,826	-	-	-	\$126,270	-	\$1,830	-	-	-	\$614,761
Potential Funding Variance	-	-	-	\$ 629	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,652	-	-	-	-	-	-	-	-	-	-	-	\$83,281
Total	27.28	\$3,170,115	2.40	\$620,094	-	\$7,091	-	\$126,270	-	\$1,830	-	-	29.68	\$3,925,400

¹ Allocations for 2022-23 CSI program are pending.

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet School - ELEM
Magnet 2
1661601 - 7TH ST ES ARTS INTEGRATION MAGNET

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$221,536	-	-	-	\$7,942	-	-	-	-	-	-	-	\$229,478
20% Available in September 2022 (BI 40344, CI 430098)	-	\$55,383	-	-	-	\$1,985	-	-	-	-	-	-	-	\$57,368
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$14,270	-	-	-	-	-	-	-	-	-	-\$14,270
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,825,739	4.40	\$536,402	-	-	-	-	-	-	-	-	19.40	\$2,362,141
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) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$216,770	-	-	-	-	-	-	-	-	-	-	1.50	\$216,770
210001 - Aides & Assistants	6.75	\$519,458	3.00	\$230,380	-	-	-	-	-	-	-	-	9.75	\$749,838
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$23,868	-	-	-	-	-	-	-	-	-	\$14,518
Non-Staffing														
Pending Distribution	-	\$159,790	-	\$448,834	-	-	-	\$164,340	-	\$2,160	-	-	-	\$775,124
Potential Funding Variance	-	-	-	\$11,396	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$68,271	-	-	-	-	-	-	-	-	-	-	-	\$79,667
Total	32.62	\$3,968,370	12.60	\$1,451,098	-	\$9,927	-	\$164,340	-	\$2,160	-	-	45.22	\$5,595,895

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Magnet School - ELEM**
Norm Category **Magnet 1**
Fund Center- School Name **1687001 - S SHORES PER ARTS MG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$177,908	-	\$57,524	-	\$1,160	-	-	-	-	-	-	-	\$236,592
20% Available in September 2022 (BI 40344, CI 430098)	-	\$44,476	-	\$14,381	-	\$ 290	-	-	-	-	-	-	-	\$59,147
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,419,167	0.50	\$60,957	-	-	-	-	-	-	-	-	19.50	\$2,480,124
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.65	\$87,038	-	-	-	-	-	-	-	-	-	-	0.65	\$87,038
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,087	-	-	-	-	-	-	-	-	-	-	1.50	\$248,087
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,221	-	-	-	-	-	-	-	-	-	-	1.00	\$133,221
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,748	-	-	-	-	-	-	-	-	-	-	2.75	\$205,748
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$141,501	-	\$184,394	-	-	-	\$106,488	-	\$1,632	-	-	-	\$434,015
Potential Funding Variance	-	-	-	\$1,703	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,013	-	-	-	-	-	-	-	-	-	-	-	\$108,716
Total	30.73	\$3,991,051	1.70	\$454,119	-	\$1,450	-	\$106,488	-	\$1,632	-	-	32.43	\$4,554,740

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1703501 - TAPER EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$141,470	-	\$185,692	-	\$9,068	-	-	-	-	-	-	-	\$336,230
20% Available in September 2022 (BI 40344, CI 430098)	-	\$35,367	-	\$46,424	-	\$2,267	-	-	-	-	-	-	-	\$84,058
Negative Carryover (will be reflected in September 2022)	-	-\$79,112	-	-	-	-	-	-	-	-	-	-	-	-\$79,112
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,285,695	1.60	\$185,279	-	-	-	-	-	-	-	-	19.60	\$2,470,974
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$53,427	-	-	-	-	-	-	-	-	-	-	0.40	\$53,427
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	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	6.00	\$479,239	-	-	-	-	-	-	-	-	-	-	6.00	\$479,239
220001 - Custodians ⁴	3.50	\$277,291	-	-	-	-	-	-	-	-	-	-	3.50	\$277,291
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$217,333	-	-	-	-	-	-	-	-	-	-	2.75	\$217,333
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$213,198	-	\$277,826	-	-	-	\$171,738	-	\$2,632	-	-	-	\$665,394
Potential Funding Variance	-	-	-	\$1,689	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,912	-	-	-	-	-	-	-	-	-	-	-	\$96,601
Total	34.23	\$4,187,712	2.80	\$832,070	-	\$11,335	-	\$171,738	-	\$2,632	-	-	37.03	\$5,205,487

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Fund Center- School Name **1703502 - TAPER ES STEAM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,441,189	-	-	-	-	-	-	-	-	-	-	12.00	\$1,441,189
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$139,918	-	-	-	-	-	-	-	-	-	-	1.00	\$139,918
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$61,654	-	-	-	-	-	-	-	-	-	-	-	\$61,654
Total	13.00	\$1,642,761	-	-	-	-	-	-	-	-	-	-	13.00	\$1,642,761

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
Non-PHBAO
1776701 - WHITE POINT EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$406,806	-	\$35,807	-	\$3,349	-	-	-	-	-	-	-	\$445,962
20% Available in September 2022 (BI 40344, CI 430098)	-	\$101,701	-	\$8,952	-	\$ 837	-	-	-	-	-	-	-	\$111,490
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,946,191	0.20	\$24,383	-	-	-	-	-	-	-	-	15.20	\$1,970,574
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$58,711	-	-	-	-	-	-	-	-	-	-	0.44	\$58,711
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$320,432	-	-	-	-	-	-	-	-	-	-	2.00	\$320,432
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.75	\$522,619	-	-	-	-	-	-	-	-	-	-	6.75	\$522,619
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$63,999	-	\$83,399	-	-	-	-	-	-	-	-	-	\$147,398
Potential Funding Variance	-	-	-	\$1,043	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$62,126	-	-	-	-	-	-	-	-	-	-	-	\$63,169
Total	30.52	\$3,956,813	1.40	\$288,744	-	\$4,186	-	-	-	-	-	-	31.92	\$4,249,743

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Middle School**
Norm Category **PHBAO**
Fund Center- School Name **1810401 - DANA MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,467,327	-	\$308,502	-	\$37,147	-	-	-	-	-	-	-	\$1,812,976
20% Available in September 2022 (BI 40344, CI 430098)	-	\$366,832	-	\$77,126	-	\$9,287	-	-	-	-	-	-	-	\$453,245
Negative Carryover (will be reflected in September 2022)	-	-\$1,417	-	-	-	-	-	-	-	-	-	-	-	-\$1,417
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	45.00	\$5,279,903	7.00	\$803,333	-	-	-	-	-	-	-	-	52.00	\$6,083,236
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,608	-	-	-	-	-	-	-	-	1.00	\$129,608
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	6.75	\$873,379	1.00	\$158,046	-	-	-	-	-	-	-	-	7.75	\$1,031,425
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,338	1.00	\$158,046	-	-	-	-	-	-	-	-	2.00	\$347,384
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	13.50	\$1,036,710	-	-	-	-	-	-	-	-	-	-	13.50	\$1,036,710
220001 - Custodians ⁴	6.50	\$511,271	-	-	-	-	-	-	-	-	-	-	6.50	\$511,271
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$358,000	-	-	-	-	-	-	-	-	-	-	4.50	\$358,000
290001 - Other Classified (Campus Aides)	2.62	\$149,884	0.55	\$24,024	-	-	-	-	-	-	-	-	3.17	\$173,908
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$810,190	-	\$1,776,341	-	-	-	\$1,091,134	-	\$12,624	-	-	-	\$3,690,289
Potential Funding Variance	-	\$20,135	-	\$7,737	-	-	-	-	-	-	-	-	-	\$20,135
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$336,920	-	-	-	-	-	-	-	-	-	-	-	\$344,657
Total	81.37	\$11,582,746	11.55	\$3,571,845	-	\$46,434	-	\$1,091,134	-	\$12,624	-	-	92.92	\$16,304,783

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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



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

Local District **South**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Fund Center- School Name **1810402 - DANA STEAM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,675,663	3.00	\$314,101	-	-	-	-	-	-	-	-	17.00	\$1,989,764
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,325	-	-	-	-	-	-	-	-	-	-	-	\$88,325
Total	15.00	\$1,902,267	3.00	\$314,101	-	-	-	-	-	-	-	-	18.00	\$2,216,368

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Middle School
PHBAO
1811001 - DODSON 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 – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$645,406	-	\$323,452	-	\$19,202	-	-	-	-	-	-	-	\$988,060
20% Available in September 2022 (BI 40344, CI 430098)	-	\$161,351	-	\$80,863	-	\$4,801	-	-	-	-	-	-	-	\$247,015
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,728,281	2.00	\$221,747	-	-	-	-	-	-	-	-	17.00	\$1,950,028
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$119,924	-	-	-	-	-	-	-	-	1.00	\$119,924
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.93	\$640,871	1.00	\$143,628	-	-	-	-	-	-	-	-	5.93	\$784,499
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$171,145	1.00	\$158,046	-	-	-	-	-	-	-	-	2.00	\$329,191
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	7.14	\$545,449	-	-	-	-	-	-	-	-	-	-	7.14	\$545,449
220001 - Custodians ⁴	6.00	\$458,955	-	-	-	-	-	-	-	-	-	-	6.00	\$458,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$370,502	-	-	-	-	-	-	-	-	-	-	4.50	\$370,502
290001 - Other Classified (Campus Aides)	2.79	\$176,379	0.60	\$32,853	-	-	-	-	-	-	-	-	3.39	\$209,232
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$408,925	-	\$1,127,117	-	-	-	\$684,038	-	\$8,020	-	-	-	\$2,228,100
Potential Funding Variance	-	-	-	\$5,727	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$142,646	-	-	-	-	-	-	-	-	-	-	-	\$148,373
Total	41.86	\$5,514,452	6.60	\$2,342,439	-	\$24,003	-	\$684,038	-	\$8,020	-	-	48.46	\$8,572,952

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Middle School
Magnet 2
1811002 - RUDECINDA SEPULVEDA DODSON MS GIFTED MAG

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.00	\$3,487,997	6.00	\$665,275	-	-	-	-	-	-	-	-	33.00	\$4,153,272
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,221	-	-	-	-	-	-	-	-	-	-	1.00	\$133,221
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$166,114	-	-	-	-	-	-	-	-	-	-	-	\$166,114
Total	28.75	\$3,844,927	6.00	\$665,275	-	-	-	-	-	-	-	-	34.75	\$4,510,202

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Fund Center- School Name **1811003 - DODSON MS VISUAL/PERFORMING ARTS MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,444,034	3.00	\$314,414	-	-	-	-	-	-	-	-	15.00	\$1,758,448
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$74,956	-	-	-	-	-	-	-	-	-	-	-	\$74,956
Total	12.00	\$1,518,990	3.00	\$314,414	-	-	-	-	-	-	-	-	15.00	\$1,833,404

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



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

Local District **South**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1885001 - SAN PEDRO SH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,008,160	-	\$887,656	-	\$48,783	-	-	-	-	-	-	-	\$1,944,599
20% Available in September 2022 (BI 40344, CI 430098)	-	\$252,040	-	\$221,914	-	\$12,196	-	-	-	-	-	-	-	\$486,150
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	69.50	\$8,330,842	14.10	\$1,479,181	-	-	-	-	-	-	-	-	83.60	\$9,810,023
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.88	\$370,625	6.00	\$791,259	-	-	-	-	-	-	-	-	8.88	\$1,161,884
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,581	3.00	\$472,252	-	-	-	-	-	-	-	-	4.00	\$663,833
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	19.26	\$1,483,496	-	-	-	-	-	-	-	-	-	-	19.26	\$1,483,496
220001 - Custodians ⁴	10.00	\$728,614	-	-	-	-	-	-	-	-	-	-	10.00	\$728,614
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	8.00	\$641,148	-	-	-	-	-	-	-	-	-	-	8.00	\$641,148
290001 - Other Classified (Campus Aides)	3.25	\$211,984	0.75	\$44,721	-	-	-	-	-	-	-	-	4.00	\$256,705
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$1,110,788	-	\$2,498,103	-	-	-	\$1,064,670	-	\$15,430	-	-	-	\$4,688,991
Potential Funding Variance	-	-	-	\$7,088	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$541,220	-	-	-	-	-	-	-	-	-	-	-	\$548,308
Total	114.39	\$14,944,390	25.85	\$6,664,907	-	\$60,979	-	\$1,064,670	-	\$15,430	-	-	140.24	\$22,750,376

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Senior High
Magnet 2
1885002 - SAN PEDRO POL 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$387,226	1.00	\$89,856	-	-	-	-	-	-	-	-	4.00	\$477,082
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	3.50	\$275,763	-	-	-	-	-	-	-	-	-	-	3.50	\$275,763
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$26,882	-	-	-	-	-	-	-	-	-	-	-	\$26,882
Total	7.06	\$717,564	1.19	\$102,206	-	-	-	-	-	-	-	-	8.25	\$819,770

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Senior High
Magnet 1
1885003 - SAN PEDRO SENIOR HIGH MARINE SCIENCE/TEC

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,440,721	2.00	\$227,568	-	-	-	-	-	-	-	-	13.00	\$1,668,289
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$142,286	-	-	-	-	-	-	-	-	-	-	1.00	\$142,286
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,019	-	-	-	-	-	-	-	-	-	-	-	\$69,019
Total	13.00	\$1,678,469	2.00	\$227,568	-	-	-	-	-	-	-	-	15.00	\$1,906,037

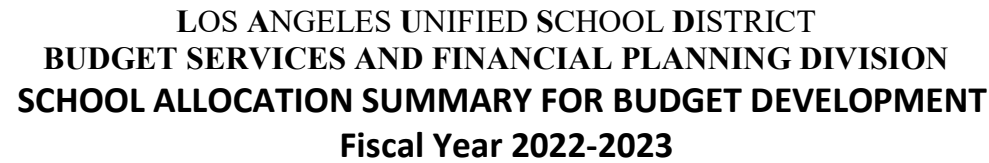
¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

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

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Senior High
Magnet 2
1885011 - SAN PEDRO HS VISUAL/PERF ARTS MAGNET

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,056,117	2.00	\$222,175	-	-	-	-	-	-	-	-	11.00	\$1,278,292
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,491	-	-	-	-	-	-	-	-	-	-	0.50	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$56,502	-	-	-	-	-	-	-	-	-	-	-	\$56,502
Total	9.50	\$1,191,110	2.00	\$222,175	-	-	-	-	-	-	-	-	11.50	\$1,413,285

¹ Allocations for 2022-23 CSI program are pending.

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Span School**
Norm Category **PHBAO**
Fund Center- School Name **1230101 - DE LA TORRE JR EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$610,835	-	\$459,584	-	\$27,971	-	-	-	-	-	-	-	\$1,098,390
20% Available in September 2022 (BI 40344, CI 430098)	-	\$152,708	-	\$114,896	-	\$6,993	-	-	-	-	-	-	-	\$274,597
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.20	\$3,060,477	3.05	\$348,788	-	-	-	-	-	-	0.55	\$76,055	28.80	\$3,485,320
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.31	\$183,916	-	-	-	-	-	-	-	-	-	-	1.31	\$183,916
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$330,486	-	-	-	-	-	-	-	-	-	-	2.00	\$330,486
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	6.00	\$462,966	-	-	-	-	-	-	-	-	-	-	6.00	\$462,966
220001 - Custodians ⁴	3.50	\$280,108	-	-	-	-	-	-	-	-	-	-	3.50	\$280,108
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$296,469	-	-	-	-	-	-	-	-	-	-	3.75	\$296,469
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	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$655,713	-	\$1,340,301	-	-	-	\$616,782	-	\$7,248	-	-	-	\$2,620,044
Potential Funding Variance	-	-	-	\$7,896	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$131,571	-	-	-	-	-	-	-	-	-	\$1,128	-	\$140,595
Total	45.34	\$6,528,516	5.25	\$2,540,276	-	\$34,964	-	\$616,782	-	\$7,248	0.55	\$77,183	51.14	\$9,804,969

¹ Allocations for 2022-23 CSI program are pending.
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⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.
⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Elementary
Magnet 2
1230102 - DELA TORRE ES STEAM MAGNET

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$630,791	-	-	-	-	-	-	-	-	-	-	5.00	\$630,791
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,468	-	-	-	-	-	-	-	-	-	-	-	\$29,468
Total	5.50	\$734,151	-	-	-	-	-	-	-	-	-	-	5.50	\$734,151

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⁵ Summary excludes Cafeteria Fund.



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

Local District

School Type

Norm Category

Fund Center- School Name

South

Elementary School

PHBAO

1252701 - BROAD 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$452,504	-	-	-	\$17,198	-	-	-	-	-	-	-	\$469,702
20% Available in September 2022 (BI 40344, CI 430098)	-	\$113,126	-	-	-	\$4,300	-	-	-	-	-	-	-	\$117,426
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$23,174	-	-	-	-	-	-	-	-	-	-\$23,174
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.20	\$2,322,102	4.50	\$505,109	-	-	-	-	-	-	-	-	22.70	\$2,827,211
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)	0.65	\$86,454	-	-	-	-	-	-	-	-	-	-	0.65	\$86,454
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	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	6.75	\$519,458	3.75	\$287,975	-	-	-	-	-	-	-	-	10.50	\$807,433
220001 - Custodians ⁴	3.50	\$279,427	-	-	-	-	-	-	-	-	-	-	3.50	\$279,427
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$259,274	-	\$667,025	-	-	-	\$290,334	-	\$3,816	-	-	-	\$1,220,449
Potential Funding Variance	-	-	-	\$6,127	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$110,324	-	-	-	-	-	-	-	-	-	-	-	\$116,451
Total	37.43	\$4,938,691	11.45	\$1,629,820	-	\$21,498	-	\$290,334	-	\$3,816	-	-	48.88	\$6,884,159

¹ Allocations for 2022-23 CSI program are pending.

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

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⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1252702 - BROAD AVE EL DL TWO-WAY IM SPANISH

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$652,107	-	-	-	-	-	-	-	-	-	-	6.00	\$652,107
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$652,107	-	-	-	-	-	-	-	-	-	-	6.00	\$652,107

¹ Allocations for 2022-23 CSI program are pending.

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

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

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⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1401401 - FRIES EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$306,149	-	\$91,812	-	\$17,538	-	-	-	-	-	-	-	\$415,499
20% Available in September 2022 (BI 40344, CI 430098)	-	\$76,537	-	\$22,954	-	\$4,384	-	-	-	-	-	-	-	\$103,875
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$1,999,975	2.95	\$384,289	-	-	-	-	-	-	0.55	\$76,055	20.50	\$2,460,319
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.57	\$75,885	-	-	-	-	-	-	-	-	-	-	0.57	\$75,885
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	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	6.00	\$469,522	-	-	-	-	-	-	-	-	-	-	6.00	\$469,522
220001 - Custodians ⁴	3.00	\$224,749	-	-	-	-	-	-	-	-	-	-	3.00	\$224,749
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$333,681	-	\$752,068	-	-	-	\$295,812	-	\$3,888	-	-	-	\$1,385,449
Potential Funding Variance	-	-	-	\$8,434	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$73,204	-	-	-	-	-	-	-	-	-	\$1,128	-	\$82,766
Total	33.90	\$4,392,121	6.15	\$1,446,315	-	\$21,922	-	\$295,812	-	\$3,888	0.55	\$77,183	40.60	\$6,237,241

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Elementary School
PHBAO
1431501 - GULF EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$505,664	-	\$298,840	-	\$23,509	-	-	-	-	-	-	-	\$828,013
20% Available in September 2022 (BI 40344, CI 430098)	-	\$126,416	-	\$74,710	-	\$5,877	-	-	-	-	-	-	-	\$207,003
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,826,778	4.05	\$493,026	-	-	-	-	-	-	0.55	\$76,055	26.60	\$3,395,859
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.89	\$118,744	-	-	-	-	-	-	-	-	-	-	0.89	\$118,744
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,052	-	-	-	-	-	-	-	-	-	-	2.00	\$326,052
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	7.50	\$585,815	-	-	-	-	-	-	-	-	-	-	7.50	\$585,815
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$23,868	-	-	-	-	-	-	-	-	-	\$14,518
Non-Staffing														
Pending Distribution	-	\$480,026	-	\$1,089,789	-	-	-	\$521,323	-	\$6,852	-	-	-	\$2,097,990
Potential Funding Variance	-	-	-	\$13,107	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$112,506	-	-	-	-	-	-	-	-	-	\$1,128	-	\$126,741
Total	43.22	\$6,093,123	9.25	\$2,207,828	-	\$29,386	-	\$521,323	-	\$6,852	0.55	\$77,183	53.02	\$8,935,695

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Fund Center- School Name **1431502 - GULF ES STEAM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$770,575	-	-	-	-	-	-	-	-	-	-	6.00	\$770,575
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$34,204	-	-	-	-	-	-	-	-	-	-	-	\$34,204
Total	6.50	\$878,671	-	-	-	-	-	-	-	-	-	-	6.50	\$878,671

¹ Allocations for 2022-23 CSI program are pending.

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

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

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⁵ Summary excludes Cafeteria Fund.



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

Local District South
School Type Elementary School
Norm Category PHBAO
Fund Center- School Name 1446601 - HAWAIIAN EL

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$451,406	-	\$132,208	-	\$26,351	-	-	-	-	-	-	-	\$609,965
20% Available in September 2022 (BI 40344, CI 430098)	-	\$112,852	-	\$33,053	-	\$6,588	-	-	-	-	-	-	-	\$152,493
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.42	\$2,172,376	5.83	\$689,794	-	-	-	-	-	-	0.28	\$43,171	23.53	\$2,905,341
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.30	\$40,216	-	-	-	-	-	-	-	-	-	-	0.30	\$40,216
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$553,116	-	-	-	-	-	-	-	-	-	-	4.00	\$553,116
210001 - Aides & Assistants	7.50	\$580,362	2.25	\$172,785	-	-	-	-	-	-	-	-	9.75	\$753,147
220001 - Custodians ⁴	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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	-	-	-	\$1,760	-	-	-	-	-	-	-	-\$5,143	-	-\$3,383
Non-Staffing														
Pending Distribution	-	\$517,044	-	\$1,094,319	-	-	-	\$446,457	-	\$5,868	-	-	-	\$2,063,688
Potential Funding Variance	-	-	-	\$7,927	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$90,294	-	-	-	-	-	-	-	-	-	\$ 564	-	\$98,785
Total	38.55	\$5,395,015	10.28	\$2,286,838	-	\$32,939	-	\$446,457	-	\$5,868	0.28	\$38,592	49.11	\$8,205,709

¹ Allocations for 2022-23 CSI program are pending.

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

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⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Elementary
Magnet 2
1446602 - HAWAIIAN ES STEAM MAGNET

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$541,486	-	-	-	-	-	-	-	-	-	-	5.00	\$541,486
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$25,503	-	-	-	-	-	-	-	-	-	-	-	\$25,503
Total	5.50	\$640,881	-	-	-	-	-	-	-	-	-	-	5.50	\$640,881

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Span School**
Norm Category **PHBAO**
Fund Center- School Name **1686701 - BRIDGES 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$279,964	-	\$46,028	-	\$31,378	-	-	-	-	-	-	-	\$357,370
20% Available in September 2022 (BI 40344, CI 430098)	-	\$69,990	-	\$11,507	-	\$7,844	-	-	-	-	-	-	-	\$89,341
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	48.00	\$5,950,194	4.60	\$480,475	-	-	-	-	-	-	-	-	52.60	\$6,430,669
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$136,693	-	-	-	-	-	-	-	-	1.00	\$136,693
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.64	\$351,775	1.00	\$158,046	-	-	-	-	-	-	-	-	3.64	\$509,821
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$334,994	-	-	-	-	-	-	-	-	-	-	2.00	\$334,994
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	7.56	\$581,397	-	-	-	-	-	-	-	-	-	-	7.56	\$581,397
220001 - Custodians ⁴	5.50	\$416,749	-	-	-	-	-	-	-	-	-	-	5.50	\$416,749
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.75	\$373,323	-	-	-	-	-	-	-	-	-	-	4.75	\$373,323
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	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$818,379	-	\$1,774,215	-	-	-	\$960,070	-	\$11,760	-	-	-	\$3,564,424
Potential Funding Variance	-	-	-	\$2,656	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$258,942	-	-	-	-	-	-	-	-	-	-	-	\$261,598
Total	74.30	\$9,826,907	7.89	\$2,754,091	-	\$39,222	-	\$960,070	-	\$11,760	-	-	82.19	\$13,592,050

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



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

Local District **South**
School Type **Elementary School**
Norm Category **PHBAO**
Fund Center- School Name **1778101 - WILMINGTON 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$382,263	-	\$108,630	-	\$25,438	-	-	-	-	-	-	-	\$516,331
20% Available in September 2022 (BI 40344, CI 430098)	-	\$95,566	-	\$27,158	-	\$6,360	-	-	-	-	-	-	-	\$129,084
Negative Carryover (will be reflected in September 2022)	-	-\$254,545	-	-	-	-	-	-	-	-	-	-	-	-\$254,545
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,779,400	5.83	\$701,433	-	-	-	-	-	-	0.28	\$43,171	27.11	\$3,524,004
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)	0.84	\$112,139	-	-	-	-	-	-	-	-	-	-	0.84	\$112,139
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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	\$468,419	1.50	\$115,190	-	-	-	-	-	-	-	-	7.50	\$583,609
220001 - Custodians ⁴	3.00	\$243,529	-	-	-	-	-	-	-	-	-	-	3.00	\$243,529
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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	-	\$5,677	-	\$7,727	-	-	-	-	-	-	-	-\$5,143	-	\$8,261
Non-Staffing														
Pending Distribution	-	\$430,216	-	\$970,388	-	-	-	\$419,980	-	\$5,520	-	-	-	\$1,826,104
Potential Funding Variance	-	-	-	\$7,196	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$104,357	-	-	-	-	-	-	-	-	-	\$ 564	-	\$112,117
Total	39.17	\$5,159,258	10.53	\$2,112,546	-	\$31,798	-	\$419,980	-	\$5,520	0.28	\$38,592	49.98	\$7,767,694

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



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet School - MS
Magnet 2
1849001 - WILMINGTON 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$310,073	-	\$1,836,712	-	\$53,603	-	-	-	-	-	-	-	\$2,200,388
20% Available in September 2022 (BI 40344, CI 430098)	-	\$77,517	-	\$459,179	-	\$13,401	-	-	-	-	-	-	-	\$550,097
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	59.52	\$6,810,336	11.00	\$1,193,022	-	-	-	-	-	-	-	-	70.52	\$8,003,358
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,412	-	-	-	-	-	-	-	-	1.00	\$124,412
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	5.15	\$646,299	1.00	\$143,628	-	-	-	-	-	-	-	-	6.15	\$789,927
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,397	1.00	\$159,877	-	-	-	-	-	-	-	-	2.00	\$347,274
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$212,171	-	-	-	-	-	-	-	-	-	-	1.50	\$212,171
210001 - Aides & Assistants	11.25	\$863,925	-	-	-	-	-	-	-	-	-	-	11.25	\$863,925
220001 - Custodians ⁴	6.00	\$466,530	-	-	-	-	-	-	-	-	-	-	6.00	\$466,530
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.50	\$460,658	-	-	-	-	-	-	-	-	-	-	5.50	\$460,658
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
Non-Staffing														
Pending Distribution	-	\$1,044,451	-	\$2,221,505	-	-	-	\$1,245,431	-	\$14,652	-	-	-	\$4,526,039
Potential Funding Variance	-	-	-	\$14,870	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$344,279	-	-	-	-	-	-	-	-	-	-	-	\$359,149
Total	92.42	\$11,581,555	15.50	\$6,312,101	-	\$67,004	-	\$1,245,431	-	\$14,652	-	-	107.92	\$19,220,743

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Senior High School
PHBAO
1851801 - DR. R.A. VLADOVIC HARBOR TCHR PREP ACAD

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

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SEN) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$186,751	-	\$96,932	-	\$5,571	-	-	-	-	-	-	-	\$289,254
20% Available in September 2022 (BI 40344, CI 430098)	-	\$46,687	-	\$24,234	-	\$1,393	-	-	-	-	-	-	-	\$72,314
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.35	\$1,749,560	4.34	\$502,509	-	-	-	-	-	-	-	-	17.69	\$2,252,069
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.79	\$106,120	1.00	\$133,651	-	-	-	-	-	-	-	-	1.79	\$239,771
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,889	-	-	-	-	-	-	-	-	-	-	1.00	\$182,889
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$221,740	-	-	-	-	-	-	-	-	-	-	2.50	\$221,740
290001 - Other Classified (Campus Aides)	1.75	\$122,554	0.25	\$14,907	-	-	-	-	-	-	-	-	2.00	\$137,461
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$119,172	-	\$445,856	-	-	-	\$186,990	-	\$2,710	-	-	-	\$754,728
Potential Funding Variance	-	-	-	\$1,874	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$99,941	-	-	-	-	-	-	-	-	-	-	-	\$101,815
Total	22.39	\$3,058,388	6.59	\$1,349,045	-	\$6,964	-	\$186,990	-	\$2,710	-	-	28.98	\$4,604,097

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Senior High School**
Norm Category **PHBAO**
Fund Center- School Name **1852901 - BANNING SH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$2,428,278	-	\$1,982,230	-	\$85,549	-	-	-	-	-	-	-	\$4,496,057
20% Available in September 2022 (BI 40344, CI 430098)	-	\$607,069	-	\$495,558	-	\$21,387	-	-	-	-	-	-	-	\$1,124,014
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	74.97	\$9,066,125	17.22	\$2,036,204	-	-	-	-	-	-	-	-	92.19	\$11,102,329
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.89	\$252,607	6.00	\$785,866	-	-	-	-	-	-	-	-	7.89	\$1,038,473
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$194,493	3.00	\$482,649	-	-	-	-	-	-	-	-	4.00	\$677,142
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	20.14	\$1,544,085	-	-	-	-	-	-	-	-	-	-	20.14	\$1,544,085
220001 - Custodians ⁴	10.88	\$813,406	-	-	-	-	-	-	-	-	-	-	10.88	\$813,406
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	7.00	\$567,409	-	-	-	-	-	-	-	-	-	-	7.00	\$567,409
290001 - Other Classified (Campus Aides)	3.54	\$221,094	0.85	\$47,760	-	-	-	-	-	-	-	-	4.39	\$268,854
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$2,337	-	-	-	-	-	-	-	-	-	-	-	-\$2,337
Non-Staffing														
Pending Distribution	-	\$1,770,881	-	\$3,776,060	-	-	-	\$2,046,946	-	\$26,904	-	-	-	\$7,620,791
Potential Funding Variance	-	-	-	\$9,617	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$417,881	-	-	-	-	-	-	-	-	-	-	-	\$427,498
Total	119.92	\$17,954,883	29.07	\$9,878,677	-	\$106,936	-	\$2,046,946	-	\$26,904	-	-	148.99	\$30,014,346

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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



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

Local District **South**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Fund Center- School Name **1852902 - BANNING HS COLLEGE PREPARATORY MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,586,094	3.00	\$361,613	-	-	-	-	-	-	-	-	15.00	\$1,947,707
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,740	-	-	-	-	-	-	-	-	-	-	0.50	\$75,740
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$80,917	-	-	-	-	-	-	-	-	-	-	-	\$80,917
Total	12.50	\$1,742,751	3.00	\$361,613	-	-	-	-	-	-	-	-	15.50	\$2,104,364

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Senior High
Magnet 2
1852907 - PHINEAS BANNING SENIOR HIGH FIREFIGHTER

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$661,066	2.00	\$236,543	-	-	-	-	-	-	-	-	8.00	\$897,609
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$44,457	-	-	-	-	-	-	-	-	-	-	-	\$44,457
Total	6.50	\$779,415	2.00	\$236,543	-	-	-	-	-	-	-	-	8.50	\$1,015,958

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Senior High
Magnet 2
1852908 - PHINEAS BANNING SENIOR HIGH STEAM MAGNET

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$658,158	1.00	\$124,412	-	-	-	-	-	-	-	-	7.00	\$782,570
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$63,657	-	-	-	-	-	-	-	-	-	-	0.50	\$63,657
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$8,152	-	-	-	-	-	-	-	-	-	-	-	-\$8,152
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$39,696	-	-	-	-	-	-	-	-	-	-	-	\$39,696
Total	6.50	\$753,359	1.00	\$124,412	-	-	-	-	-	-	-	-	7.50	\$877,771

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District
School Type
Norm Category
Fund Center- School Name

South
Magnet Ctr -Senior High
Magnet 2
1852909 - BANNING HS POLICE ACADEMY MAGNET

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$226,318	1.00	\$124,412	-	-	-	-	-	-	-	-	3.00	\$350,730
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$84,304	-	-	-	-	-	-	-	-	-	-	1.00	\$84,304
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$14,306	-	-	-	-	-	-	-	-	-	-	-	\$14,306
Total	3.00	\$324,928	1.00	\$124,412	-	-	-	-	-	-	-	-	4.00	\$449,340

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.



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

Local District **South**
School Type **Continuation High School**
Norm Category **-**
Fund Center- School Name **1857801 - EAGLE TREE CONTN HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$43,307	-	\$10,727	-	\$2,553	-	-	-	-	-	-	-	\$56,587
20% Available in September 2022 (BI 40344, CI 430098)	-	\$10,827	-	\$2,682	-	\$ 638	-	-	-	-	-	-	-	\$14,147
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.01	\$408,316	0.01	\$1,279	-	-	-	-	-	-	-	-	3.02	\$409,595
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) ⁴	1.00	\$168,183	-	-	-	-	-	-	-	-	-	-	1.00	\$168,183
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.13	\$5,622	-	-	-	-	-	-	-	-	-	-	0.13	\$5,622
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$91,187	-	-	-	-	-	-	-	-	-	-	1.00	\$91,187
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$7,560	-	-	-	-	-	-	-	-	-	-	-	\$7,560
Non-Staffing														
Pending Distribution	-	\$26,920	-	\$187,706	-	-	-	\$13,695	-	\$ 180	-	-	-	\$228,501
Potential Funding Variance	-	-	-	\$ 69	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	\$- 596
Total	5.54	\$808,510	1.01	\$331,545	-	\$3,191	-	\$13,695	-	\$ 180	-	-	6.55	\$1,157,121

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



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

Local District **South**
School Type **Opportunity School**
Norm Category -
Fund Center- School Name **1191701 - RILEY HS CYESIS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	\$7,302	-	\$3,137	-	\$ 438	-	-	-	-	-	-	-	\$10,877
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.03	\$417,893	0.02	\$2,558	-	-	-	-	-	-	-	-	3.05	\$420,451
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.40	\$201,090	1.20	\$146,930	-	-	-	-	-	-	-	-	2.60	\$348,020
120041 - Health Services (Nurses & Therapist)	0.68	\$87,776	1.00	\$129,082	-	-	-	-	-	-	-	-	1.68	\$216,858
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$178,512	-	-	-	-	-	-	-	-	-	-	1.00	\$178,512
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	0.51	\$22,485	-	-	-	-	-	-	-	-	-	-	0.51	\$22,485
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$91,536	-	-	-	-	-	-	-	-	-	-	1.00	\$91,536
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	0.25	\$7,478	-	-	-	-	0.25	\$7,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$19,017	-	-	-	-	-	-	-	-	-	-	-	\$19,017
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	\$26,922	-	-	-	\$ 225	-	-	-	-	-	\$4,634
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$56,918	-	-	-	\$1,753	-	\$5,079	-	\$ 168	-	-	-	\$90,840
Total	8.37	\$1,140,124	2.22	\$313,038	-	\$2,191	0.25	\$12,782	-	\$ 168	-	-	10.84	\$1,468,303

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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



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

Local District **South**
School Type **Community Day School**
Norm Category **-**
Fund Center- School Name **1776101 - CDS JOHNSON**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
							<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$38,161	-	-	-	\$2,286	-	-	-	-	-	-	-	\$40,447
20% Available in September 2022 (BI 40344, CI 430098)	-	\$9,540	-	-	-	\$ 571	-	-	-	-	-	-	-	\$10,111
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$12,809	-	-	-	-	-	-	-	-	-	-\$12,809
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.55	\$449,936	0.02	\$2,558	-	-	-	-	-	-	-	-	3.57	\$452,494
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.40	\$191,441	-	-	-	-	-	-	-	-	-	-	1.40	\$191,441
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,085	-	-	-	-	-	-	-	-	-	-	1.00	\$176,085
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$11,241	-	-	-	-	-	-	-	-	-	-	0.25	\$11,241
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$91,536	-	-	-	-	-	-	-	-	-	-	1.00	\$91,536
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	-	\$11,377	-	-	-	-	-	-	-	-	-	-	-	\$11,377
Non-Staffing														
Pending Distribution	-	\$27,787	-	\$189,406	-	-	-	\$22,825	-	\$ 300	-	-	-	\$240,318
Potential Funding Variance	-	-	-	\$ 91	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$6,978	-	-	-	-	-	-	-	-	-	-	-	\$7,069
Total	7.78	\$1,032,302	1.22	\$314,406	-	\$2,857	-	\$22,825	-	\$ 300	-	-	9.00	\$1,372,690

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District South
School Type Continuation High School
Norm Category -
Fund Center- School Name 1865201 - HOPE 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
	FTE	Amount	FTE	Amount	FTE	Amount	Title I (Intervention)		Title I (Family Engagement)		Title III		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$33,140	-	\$18,341	-	\$3,474	-	-	-	-	-	-	-	\$54,955
20% Available in September 2022 (BI 40344, CI 430098)	-	\$8,284	-	\$4,586	-	\$ 869	-	-	-	-	-	-	-	\$13,739
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.52	\$417,920	-	-	-	-	-	-	-	-	-	-	3.52	\$417,920
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) ⁴	1.00	\$166,242	-	-	-	-	-	-	-	-	-	-	1.00	\$166,242
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$11,241	-	-	-	-	-	-	-	-	-	-	0.25	\$11,241
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,377	-	-	-	-	-	-	-	-	-	-	-	\$11,377
Non-Staffing														
Pending Distribution	-	\$44,286	-	\$221,690	-	-	-	\$41,998	-	\$ 552	-	-	-	\$308,526
Potential Funding Variance	-	-	-	\$ 110	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,778	-	-	-	-	-	-	-	-	-	-	-	\$4,888
Total	6.17	\$839,664	1.00	\$373,809	-	\$4,343	-	\$41,998	-	\$ 552	-	-	7.17	\$1,260,366

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



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

Local District **South**
School Type **Opportunity School**
Norm Category -
Fund Center- School Name **1894801 - YTH OPP UNLTD ALT HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$114,567	-	\$43,132	-	\$7,048	-	-	-	-	-	-	-	\$164,747
20% Available in September 2022 (BI 40344, CI 430098)	-	\$28,642	-	\$10,783	-	\$1,762	-	-	-	-	-	-	-	\$41,187
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.03	\$1,205,746	0.02	\$2,558	-	-	-	-	-	-	-	-	9.05	\$1,208,304
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.80	\$245,597	-	-	-	-	-	-	-	-	-	-	1.80	\$245,597
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$177,056	-	-	-	-	-	-	-	-	-	-	1.00	\$177,056
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	1.50	\$131,982	-	-	-	-	-	-	-	-	-	-	1.50	\$131,982
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$165,372	-	-	-	-	-	-	-	-	-	-	2.00	\$165,372
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	-	-\$1,870	-	-	-	-	-	-	-	-	-	-	-	-\$1,870
Non-Staffing														
Pending Distribution	-	\$52,970	-	\$238,683	-	-	-	\$33,781	-	\$ 444	-	-	-	\$325,878
Potential Funding Variance	-	-	-	\$ 313	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$20,496	-	-	-	-	-	-	-	-	-	-	-	\$20,809
Total	16.64	\$2,235,196	1.21	\$436,901	-	\$8,810	-	\$33,781	-	\$ 444	-	-	17.85	\$2,715,132

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



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

Local District **South**
School Type **Continuation High School**
Norm Category **-**
Fund Center- School Name **1866601 - MONETA 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)

	General Fund – Restricted & Unrestricted		Targeted Student Population (TSP – includes SENI) ²		ELO Family Engagement		Specially Funded Programs						Total ⁵	
							Title I (Intervention)		Title I (Family Engagement)		Title III			
Allocated Resources	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$32,382	-	\$23,261	-	\$1,943	-	-	-	-	-	-	-	\$57,586
20% Available in September 2022 (BI 40344, CI 430098)	-	\$8,095	-	\$5,816	-	\$ 486	-	-	-	-	-	-	-	\$14,397
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.04	\$373,473	-	-	-	-	-	-	-	-	-	-	3.04	\$373,473
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) ⁴	1.00	\$170,608	-	-	-	-	-	-	-	-	-	-	1.00	\$170,608
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.13	\$5,622	-	-	-	-	-	-	-	-	-	-	0.13	\$5,622
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$7,560	-	-	-	-	-	-	-	-	-	-	-	\$7,560
Non-Staffing														
Pending Distribution	-	\$26,920	-	\$187,706	-	-	-	\$18,260	-	\$ 240	-	-	-	\$233,126
Potential Funding Variance	-	-	-	\$ 66	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$3,065	-	-	-	-	-	-	-	-	-	-	-	\$3,131
Total	5.57	\$770,121	1.00	\$345,931	-	\$2,429	-	\$18,260	-	\$ 240	-	-	6.57	\$1,136,981

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **South**
School Type **Community Day School**
Norm Category **-**
Fund Center- School Name **1858901 - CDS JOHNSTON**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	\$9,587	-	\$5,350	-	\$1,339	-	-	-	-	-	-	-	\$16,276
Negative Carryover (will be reflected in September 2022)	-	-\$1,022	-	-	-	-	-	-	-	-	-	-	-	-\$1,022
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.57	\$1,090,337	0.48	\$59,790	-	-	-	-	-	-	-	-	9.05	\$1,150,127
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.40	\$198,344	0.80	\$108,024	-	-	-	-	-	-	-	-	2.20	\$306,368
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	1.51	\$131,985	-	-	-	-	-	-	-	-	-	-	1.51	\$131,985
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$91,536	1.00	\$76,854	-	-	-	-	-	-	-	-	2.00	\$168,390
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	-	-\$5,609	-	-	-	-	-	-	-	-	-	-	-	-\$5,609
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	\$37,433	-	\$ 492	-	-	-	\$37,925
Potential Funding Variance	-	\$2,016	-	\$12,721	-	-	-	-	-	-	-	-	-	\$9,289
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$131,186	-	-	-	\$5,356	-	-	-	-	-	-	-	\$149,263
Total	15.56	\$1,955,916	3.48	\$405,172	-	\$6,695	-	\$37,433	-	\$ 492	-	-	19.04	\$2,405,708

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **South**
School Type **Continuation High School**
Norm Category **-**
Fund Center- School Name **1878101 - PATTON HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$ 55	-	-	-	-	-	-	-	-	-	-	-	\$ 55
20% Available in September 2022 (BI 40344, CI 430098)	-	\$ 47	-	\$1,871	-	\$ 543	-	-	-	-	-	-	-	\$2,461
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$267,302	1.00	\$119,924	-	-	-	-	-	-	-	-	3.00	\$387,226
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	0.20	\$27,007	-	-	-	-	-	-	-	-	0.60	\$74,260
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$169,153	-	-	-	-	-	-	-	-	-	-	1.00	\$169,153
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.13	\$5,622	-	-	-	-	-	-	-	-	-	-	0.13	\$5,622
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$7,560	-	-	-	-	-	-	-	-	-	-	-	\$7,560
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	\$19,173	-	\$ 252	-	-	-	\$19,425
Potential Funding Variance	-	-	-	\$43,978	-	-	-	-	-	-	-	-	-	\$4,408
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,761	-	-	-	\$2,171	-	-	-	-	-	-	-	\$75,910
Total	4.53	\$621,896	2.20	\$326,270	-	\$2,714	-	\$19,173	-	\$ 252	-	-	6.73	\$970,305

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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 **South**
School Type **Continuation High School**
Norm Category -
Fund Center- School Name **1885201 - ANGEL'S GATE HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	\$4,047	-	\$3,709	-	\$ 914	-	-	-	-	-	-	-	\$8,670
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.70	\$591,674	-	-	-	-	-	-	-	-	-	-	4.70	\$591,674
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$74,259	1.80	\$230,971	-	-	-	-	-	-	-	-	2.40	\$305,230
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$168,183	-	-	-	-	-	-	-	-	-	-	1.00	\$168,183
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.50	\$47,103	-	-	-	-	-	-	-	-	-	-	0.50	\$47,103
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$5,610	-	-	-	-	-	-	-	-	-	-	-	-\$5,610
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	\$41,085	-	\$ 540	-	-	-	\$41,625
Potential Funding Variance	-	\$ 811	-	\$36,334	-	-	-	-	-	-	-	-	-	\$7,741
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$53,771	-	-	-	\$3,658	-	-	-	-	-	-	-	\$93,763
Total	7.80	\$1,029,381	2.80	\$407,026	-	\$4,572	-	\$41,085	-	\$ 540	-	-	10.60	\$1,482,604

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



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

Local District **South**
School Type **Continuation High School**
Norm Category -
Fund Center- School Name **1853101 - DAN M. ISAACS AVALON HIGH 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 – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SENI) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$41,075	-	\$15,059	-	\$2,705	-	-	-	-	-	-	-	\$58,839
20% Available in September 2022 (BI 40344, CI 430098)	-	\$10,269	-	\$3,765	-	\$ 676	-	-	-	-	-	-	-	\$14,710
Negative Carryover (will be reflected in September 2022)	-	-\$ 839	-	-	-	-	-	-	-	-	-	-	-	-\$ 839
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.03	\$322,293	0.02	\$2,558	-	-	-	-	-	-	-	-	3.05	\$324,851
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	-	-	-	-	0.20	\$23,985	-	-	-	-	0.60	\$71,238
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$170,608	-	-	-	-	-	-	-	-	-	-	1.00	\$170,608
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.13	\$5,622	-	-	-	-	-	-	-	-	-	-	0.13	\$5,622
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$7,560	-	-	-	-	-	-	-	-	-	-	-	\$7,560
Non-Staffing														
Pending Distribution	-	\$40,812	-	\$214,894	-	-	-	\$25,564	-	\$ 336	-	-	-	\$281,606
Potential Funding Variance	-	-	-	\$ 449	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$63,061	-	-	-	-	-	-	-	-	-	-	-	\$63,510
Total	5.56	\$802,857	1.02	\$365,807	-	\$3,381	0.20	\$49,549	-	\$ 336	-	-	6.78	\$1,221,930

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