



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Special Education School**
 Norm Category
 Fund Center- School Name **1191401 - WIDNEY CAREER PREP**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$26,806	-	-	-	-	-	-	-	-	-	\$26,806
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$26,806	-	-	-	-	-	-	-	-	-	\$26,806
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	35.95	\$4,121,573	0.75	\$79,525	-	-	-	-	-	-	-	-	36.70	\$4,201,098
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.96	\$111,117	-	-	-	-	-	-	-	-	-	-	0.96	\$111,117
120041 - Health Services (Nurses & Therapist)	0.40	\$54,226	-	-	-	-	-	-	-	-	-	-	0.40	\$54,226
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,708	-	-	-	-	-	-	-	-	-	-	2.00	\$317,708
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$107,056	0.18	\$23,501	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	72.25	\$5,189,242	0.06	\$5,506	-	-	-	-	-	-	-	-	72.31	\$5,194,748
220001 - Custodians ⁴	5.00	\$378,043	-	-	-	-	-	-	-	-	-	-	5.00	\$378,043
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.44	\$156,823	2.44	\$156,823
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$231,695	-	-	-	-	-	-	-	-	-	-	3.00	\$231,695
290001 - Other Classified (Campus Aides)	0.75	\$42,225	0.25	\$14,077	-	-	-	-	-	-	-	-	1.00	\$56,302
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$97,859	-	\$32,325	-	\$458	-	-	-	-	-	\$130,642
Potential Funding Variance	-	-	-	\$3,027	-	\$1,000	-	\$15	-	-	-	-	-	\$4,042
Other non-staffing allocation	-	\$57,638	-	\$1,684	-	-	-	-	-	-	-	-	-	\$59,322
Total	121.13	\$10,610,523	1.24	\$278,791	0.00	\$33,325	0.00	\$473	0.00	\$0	2.44	\$156,823	124.81	\$11,079,935

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Opportunity School
1191801 - MC ALISTER HS CYESIS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$9,004	-	-	-	-	-	-	-	-	-	\$9,004
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$9,004	-	-	-	-	-	-	-	-	-	\$9,004
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.00	\$1,112,250	-	-	-	-	-	-	-	-	-	-	9.00	\$1,112,250
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	0.20	22,591	-	-	-	-	-	-	0.40	\$42,417
120041 - Health Services (Nurses & Therapist)	0.68	\$83,258	0.20	\$24,477	-	-	-	-	-	-	-	-	0.88	\$107,735
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,717	-	-	-	-	-	-	-	-	-	-	2.00	\$326,717
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,098	-	-	-	-	-	-	-	-	-	-	0.05	\$6,098
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	0.39	\$15,837	-	-	-	-	-	-	-	-	-	-	0.39	\$15,837
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$89,320	-	-	-	-	-	-	-	-	-	-	1.00	\$89,320
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$13,682	-	-	-	-	-	-	-	-	-	-	-	\$13,682
Non-Staffing														
Pending Distribution	-	-	-	\$26,497	-	\$131,052	-	\$405	-	-	-	-	-	\$157,954
Potential Funding Variance	-	-	-	\$820	-	\$884	-	\$13	-	-	-	-	-	\$1,717
Other non-staffing allocation	-	\$31,525	-	\$450	-	-	-	-	-	-	-	-	-	\$31,975
Total	14.07	\$1,753,395	0.20	\$70,252	0.20	\$154,527	0.00	\$418	0.00	\$0	0.00	\$0	14.47	\$1,978,592

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Special Education School**
 Norm Category
 Fund Center- School Name **1195501 - SOPHIA T SALVIN SPEC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$1,398	-	-	-	-	-	-	-	-	-	\$1,398
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$1,398	-	-	-	-	-	-	-	-	-	\$1,398
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.35	\$1,478,713	0.20	\$23,601	-	-	-	-	-	-	-	-	12.55	\$1,502,314
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$47,220	-	-	-	-	-	-	-	-	-	-	0.37	\$47,220
120041 - Health Services (Nurses & Therapist)	0.50	\$67,932	0.20	\$24,477	-	-	-	-	-	-	-	-	0.70	\$92,409
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$205,181	-	-	-	-	-	-	-	-	-	-	1.33	\$205,181
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	33.28	\$2,492,084	-	-	-	-	-	-	-	-	-	-	33.28	\$2,492,084
220001 - Custodians ⁴	4.00	\$309,577	-	-	-	-	-	-	-	-	-	-	4.00	\$309,577
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$117,240	1.81	\$117,240
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,050	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,501
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$32,226	-	\$75,926	-	\$1,077	-	-	-	-	-	\$109,229
Potential Funding Variance	-	-	-	\$997	-	\$2,349	-	\$34	-	-	-	-	-	\$3,380
Other non-staffing allocation	-	\$31,647	-	\$367	-	-	-	-	-	-	-	-	-	\$32,014
Total	54.81	\$4,860,659	0.98	\$115,434	0.00	\$78,275	0.00	\$1,111	0.00	\$0	1.81	\$117,240	57.60	\$5,172,719

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BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1202701 - ALDAMA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$44,250	-	\$448	-	-	-	-	-	-	-	-	-	\$44,698
50% Available in September 2020 (BI 40344, CI 430098)	-	\$44,250	-	\$448	-	-	-	-	-	-	-	-	-	\$44,698
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.39	\$1,312,767	1.85	\$228,942	-	-	-	-	0.55	67,312	-	-	12.79	\$1,609,021
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$43,391	-	-	-	-	-	-	-	-	-	-	0.34	\$43,391
120041 - Health Services (Nurses & Therapist)	0.30	\$37,211	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$86,164
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,429	-	-	-	-	-	-	-	-	-	-	1.33	\$221,429
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	6.22	\$481,812	-	-	-	-	-	-	-	-	-	-	6.22	\$481,812
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$129,256	-	\$242,815	-	\$3,446	-	-	-	-	-	\$375,517
Potential Funding Variance	-	-	-	\$3,998	-	\$7,510	-	\$107	-	-	-	-	-	\$11,615
Other non-staffing allocation	-	\$99,240	-	\$6,491	-	-	-	-	-	-	-	-	-	\$105,731
Total	23.66	\$2,676,860	4.83	\$497,436	0.00	\$250,325	0.00	\$3,553	0.55	\$67,312	2.62	\$163,269	31.66	\$3,658,755

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SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1202702 - ALDAMA EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.00	\$1,419,916	-	-	-	-	-	-	-	-	-	-	12.00	\$1,419,916
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$13,056	-	-	-	-	-	-	-	-	-	-	0.10	\$13,056
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	-	-	-	-	-	-	-	-	-	-	\$5,521
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13.10	\$1,457,858	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	13.10	\$1,457,858

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BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1204101 - ALEXANDRIA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$80,670	-	\$96,814	-	-	-	-	-	-	-	-	-	\$177,484
50% Available in September 2020 (BI 40344, CI 430098)	-	\$80,670	-	\$96,814	-	-	-	-	-	-	-	-	-	\$177,484
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.20	\$2,556,216	5.65	\$637,744	-	-	-	-	0.18	22,212	-	-	27.03	\$3,216,172
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.05	\$6,381	-	-	-	-	-	-	-	-	-	-	0.05	\$6,381
120041 - Health Services (Nurses & Therapist)	0.50	\$67,041	0.80	\$97,906	-	-	-	-	-	-	-	-	1.30	\$164,947
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$209,046	-	-	-	-	-	-	-	-	-	-	1.25	\$209,046
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$86,168	0.14	\$18,278	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	4.50	\$329,292	2.25	\$164,646	-	-	-	-	-	-	-	-	6.75	\$493,938
220001 - Custodians ⁴	2.00	\$165,341	-	-	-	-	-	-	-	-	-	-	2.00	\$165,341
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$308,477	5.05	\$308,477
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$136,912	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$150,363
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,921	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$280,852	-	\$405,945	-	\$5,761	-	-	-	-	-	\$692,558
Potential Funding Variance	-	-	-	\$8,686	-	\$12,555	-	\$179	-	-	-	-	-	\$21,420
Other non-staffing allocation	-	\$118,369	-	\$11,879	-	-	-	-	-	-	-	-	-	\$130,248
Total	32.74	\$3,853,138	13.42	\$1,540,449	0.00	\$418,500	0.00	\$5,940	0.18	\$22,212	5.05	\$308,477	51.39	\$6,148,716

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1204102 - ALEXANDRIA EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$383,287	-	-	-	-	-	-	-	-	-	-	3.00	\$383,287
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$383,287	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$383,287

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1206801 - ALLESANDRO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$35,938	-	\$57,984	-	-	-	-	-	-	-	-	-	\$93,922
50% Available in September 2020 (BI 40344, CI 430098)	-	\$35,938	-	\$57,984	-	-	-	-	-	-	-	-	-	\$93,922
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.31	\$1,220,198	1.60	\$196,653	-	-	-	-	-	-	-	-	11.91	\$1,416,851
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$43,391	-	-	-	-	-	-	-	-	-	-	0.34	\$43,391
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$206,798	-	-	-	-	-	-	-	-	-	-	1.25	\$206,798
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$84,337	-	\$203,724	-	\$2,891	-	-	-	-	-	\$290,952
Potential Funding Variance	-	-	-	\$2,608	-	\$6,301	-	\$90	-	-	-	-	-	\$8,999
Other non-staffing allocation	-	\$48,187	-	\$6,085	-	-	-	-	-	-	-	-	-	\$54,272
Total	19.58	\$2,153,405	4.58	\$533,504	0.00	\$210,025	0.00	\$2,981	0.00	\$0	2.62	\$163,269	26.78	\$3,063,184

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1206802 - ALLESNDRO COOP LR MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.15	\$741,035	0.05	\$5,560	-	-	-	-	-	-	-	-	6.20	\$746,595
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$68,449	-	-	-	-	-	-	-	-	-	-	0.50	\$68,449
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$33,770	-	-	-	-	-	-	-	-	-	-	-	\$33,770
Total	6.65	\$843,254	0.05	\$5,560	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.70	\$848,814

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Elementary School
PHBAO
1215101 - ANNANDALE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$13,591	-	\$7,538	-	-	-	-	-	-	-	-	-	\$21,129
50% Available in September 2020 (BI 40344, CI 430098)	-	\$13,591	-	\$7,538	-	-	-	-	-	-	-	-	-	\$21,129
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.92	\$974,892	1.40	\$137,447	-	-	-	-	-	-	-	-	10.32	\$1,112,339
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$47,220	-	-	-	-	-	-	-	-	-	-	0.37	\$47,220
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$99,041
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	5.25	\$384,174	1.50	\$109,764	-	-	-	-	-	-	-	-	6.75	\$493,938
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.50	\$105,704	-	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$136,912	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$150,363
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$51,103	-	\$79,685	-	\$1,131	-	-	-	-	-	\$131,919
Potential Funding Variance	-	-	-	\$1,581	-	\$2,465	-	\$35	-	-	-	-	-	\$4,081
Other non-staffing allocation	-	\$30,907	-	\$399	-	-	-	-	-	-	-	-	-	\$31,306
Total	21.27	\$2,088,890	3.88	\$395,293	0.00	\$82,150	0.00	\$1,166	0.00	\$0	1.50	\$105,704	26.65	\$2,673,203

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1217801 - ARAGON EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$29,513	-	-	-	-	-	-	-	-	-	-	-	\$29,513
50% Available in September 2020 (BI 40344, CI 430098)	-	\$29,513	-	-	-	-	-	-	-	-	-	-	-	\$29,513
Negative Carryover (will be allocated September 2020)	-	-	-	-\$36,817	-	-	-	-	-	-	-	-	-	-\$36,817
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.13	\$1,435,441	1.40	\$178,587	-	-	-	-	-	-	-	-	13.53	\$1,614,028
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.83	\$15,371	2.00	\$36,888	-	-	-	-	-	-	-	-	2.83	\$52,259
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$39,563	-	-	-	-	-	-	-	-	-	-	0.31	\$39,563
120041 - Health Services (Nurses & Therapist)	0.29	\$37,564	0.40	\$48,953	-	-	-	-	-	-	-	-	0.69	\$86,517
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,946	-	-	-	-	-	-	-	-	-	-	1.33	\$217,946
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$73,180	-	-	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$22,879	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$133,330	-	\$290,141	-	\$2,240	-	-	-	-	-	\$425,711
Potential Funding Variance	-	-	-	\$4,124	-	\$4,883	-	\$70	-	-	-	-	-	\$9,077
Other non-staffing allocation	-	\$54,213	-	\$5,583	-	-	-	-	-	-	-	-	-	\$59,796
Total	22.32	\$2,432,490	4.38	\$412,660	0.00	\$295,024	0.00	\$2,310	0.00	\$0	2.62	\$163,269	29.32	\$3,305,753

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1221901 - ASCOT EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$8,471	-	\$26,656	-	-	-	-	-	-	-	-	-	\$35,127
50% Available in September 2020 (BI 40344, CI 430098)	-	\$8,471	-	\$26,656	-	-	-	-	-	-	-	-	-	\$35,127
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	35.55	\$4,112,639	4.05	\$483,682	-	-	-	-	0.55	67,312	-	-	40.15	\$4,663,633
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.29	\$37,010	-	-	-	-	-	-	-	-	-	-	0.29	\$37,010
120041 - Health Services (Nurses & Therapist)	0.50	\$67,338	0.80	\$97,906	-	-	-	-	-	-	-	-	1.30	\$165,244
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$216,154	-	-	-	-	-	-	-	-	-	-	1.25	\$216,154
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$121,966	-	-	-	-	-	-	-	-	-	-	1.00	\$121,966
210001 - Aides & Assistants	10.50	\$778,808	-	-	-	-	-	-	-	-	-	-	10.50	\$778,808
220001 - Custodians ⁴	3.00	\$235,005	-	-	-	-	-	-	-	-	-	-	3.00	\$235,005
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$310,140	5.05	\$310,140
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$195,379	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$208,830
290001 - Other Classified (Campus Aides)	1.16	\$34,064	0.40	\$11,364	-	-	-	-	-	-	-	-	1.56	\$45,428
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,921	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$498,713	-	\$578,847	-	\$8,215	-	-	-	-	-	\$1,085,775
Potential Funding Variance	-	-	-	\$15,425	-	\$17,903	-	\$255	-	-	-	-	-	\$33,583
Other non-staffing allocation	-	\$161,241	-	\$12,663	-	-	-	-	-	-	-	-	-	\$173,904
Total	56.25	\$5,976,546	9.63	\$1,294,213	0.00	\$596,750	0.00	\$8,470	0.55	\$67,312	5.05	\$310,140	71.48	\$8,253,431

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1223301 - ATWATER EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$52,728	-	\$8,317	-	-	-	-	-	-	-	-	-	\$61,045
50% Available in September 2020 (BI 40344, CI 430098)	-	\$52,728	-	\$8,317	-	-	-	-	-	-	-	-	-	\$61,045
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.75	\$1,336,769	2.30	\$291,588	-	-	-	-	-	-	-	-	13.05	\$1,628,357
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.52	\$67,217	0.40	\$48,953	-	-	-	-	-	-	-	-	0.92	\$116,170
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$216,497	-	-	-	-	-	-	-	-	-	-	1.33	\$216,497
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$80,497	0.14	\$17,075	-	-	-	-	-	-	-	-	0.80	\$97,572
210001 - Aides & Assistants	7.50	\$548,820	0.75	\$54,882	-	-	-	-	-	-	-	-	8.25	\$603,702
220001 - Custodians ⁴	2.00	\$144,369	-	-	-	-	-	-	-	-	-	-	2.00	\$144,369
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$79,801	-	\$150,350	-	\$2,134	-	-	-	-	-	\$232,285
Potential Funding Variance	-	-	-	\$2,468	-	\$4,650	-	\$66	-	-	-	-	-	\$7,184
Other non-staffing allocation	-	\$66,997	-	\$5,794	-	-	-	-	-	-	-	-	-	\$72,791
Total	25.70	\$2,788,645	6.17	\$596,095	0.00	\$155,000	0.00	\$2,200	0.00	\$0	1.81	\$116,446	33.68	\$3,658,386

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1223302 - ATWATER EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$716,293	-	-	-	-	-	-	-	-	-	-	6.00	\$716,293
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$716,293	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.00	\$716,293

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1230701 - LEE MED HLTH MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$51,973	-	\$17,577	-	-	-	-	-	-	-	-	-	\$69,550
50% Available in September 2020 (BI 40344, CI 430098)	-	\$51,973	-	\$17,577	-	-	-	-	-	-	-	-	-	\$69,550
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.20	\$3,009,462	0.50	\$59,002	-	-	-	-	-	-	-	-	27.70	\$3,068,464
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$9,224	-	-	-	-	-	-	-	-	-	-	0.50	\$9,224
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,123	-	-	-	-	-	-	-	-	-	-	1.33	\$220,123
190001 - Coordinator and Other Non-Classroom Certificated	1.25	\$163,648	0.05	\$6,528	-	-	-	-	-	-	-	-	1.30	\$170,176
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.50	\$192,130	-	-	-	-	-	-	-	-	-	-	2.50	\$192,130
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.43	\$210,092	-	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	-	-	\$224,805	-	\$461,574	-	\$6,551	-	-	-	-	-	\$692,930
Potential Funding Variance	-	-	-	\$6,954	-	\$14,276	-	\$203	-	-	-	-	-	\$21,433
Other non-staffing allocation	-	\$151,585	-	\$2,177	-	-	-	-	-	-	-	-	-	\$153,762
Total	37.20	\$4,167,857	1.93	\$463,496	0.00	\$475,850	0.00	\$6,754	0.00	\$0	3.43	\$210,092	42.56	\$5,324,049

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1230801 - RIDE EL SMART ACAD**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$50,930	-	\$35,412	-	-	-	-	-	-	-	-	-	\$86,342
50% Available in September 2020 (BI 40344, CI 430098)	-	\$50,930	-	\$35,412	-	-	-	-	-	-	-	-	-	\$86,342
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.20	\$2,400,367	0.85	\$102,274	-	-	-	-	0.55	67,312	-	-	22.60	\$2,569,953
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.60	\$73,430	-	-	-	-	-	-	-	-	0.70	\$86,838
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$206,798	-	-	-	-	-	-	-	-	-	-	1.25	\$206,798
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$250,416	4.24	\$250,416
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$356,077	-	\$366,854	-	\$5,206	-	-	-	-	-	\$728,137
Potential Funding Variance	-	-	-	\$11,013	-	\$11,346	-	\$162	-	-	-	-	-	\$22,521
Other non-staffing allocation	-	\$106,939	-	\$1,649	-	-	-	-	-	-	-	-	-	\$108,588
Total	28.62	\$3,295,705	2.03	\$646,237	0.00	\$378,200	0.00	\$5,368	0.55	\$67,312	4.24	\$250,416	35.44	\$4,643,238

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1231101 - POINDEXTER LAMOTTE E**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$98,289	-	\$80,045	-	-	-	-	-	-	-	-	-	\$178,334
50% Available in September 2020 (BI 40344, CI 430098)	-	\$98,289	-	\$80,045	-	-	-	-	-	-	-	-	-	\$178,334
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.13	\$2,546,528	1.95	\$199,572	-	-	-	-	0.55	67,312	-	-	25.63	\$2,813,412
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.28	\$37,234	0.60	\$73,430	-	-	-	-	-	-	-	-	0.88	\$110,664
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,888	-	-	-	-	-	-	-	-	-	-	1.25	\$204,888
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.38	\$390,171	-	-	-	-	-	-	-	-	-	-	5.38	\$390,171
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$246,173	3.93	\$246,173
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$368,643	-	\$390,910	-	\$5,548	-	-	-	-	-	\$765,101
Potential Funding Variance	-	-	-	\$11,402	-	\$12,090	-	\$172	-	-	-	-	-	\$23,664
Other non-staffing allocation	-	\$113,584	-	\$1,949	-	-	-	-	-	-	-	-	-	\$115,533
Total	34.94	\$3,857,053	3.13	\$846,056	0.00	\$403,000	0.00	\$5,720	0.55	\$67,312	3.93	\$246,173	42.55	\$5,425,314

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1236901 - RFK AMBSDR GLBL EDU**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$29,096	-	\$3,700	-	-	-	-	-	-	-	-	-	\$32,796
50% Available in September 2020 (BI 40344, CI 430098)	-	\$29,096	-	\$3,700	-	-	-	-	-	-	-	-	-	\$32,796
Negative Carryover (will be allocated September 2020)	-	-	-	-\$2,614	-	-	-	-	-	-	-	-	-	-\$2,614
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.16	\$846,795	0.80	\$94,403	-	-	-	-	-	-	-	-	8.96	\$941,198
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.09	\$11,280	-	-	-	-	-	-	-	-	0.09	\$11,280
120021 - Counselor & Psychologist	0.14	\$18,453	-	-	-	-	-	-	-	-	-	-	0.14	\$18,453
120041 - Health Services (Nurses & Therapist)	0.90	\$120,672	0.09	\$11,014	-	-	-	-	-	-	-	-	0.99	\$131,686
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,271	-	-	-	-	-	-	-	-	-	-	1.33	\$217,271
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	1.10	\$76,769	-	-	-	-	-	-	-	-	-	-	1.10	\$76,769
220021 - Food Services	-	-	-	-	-	-	-	-	-	6.86	\$430,425	-	6.86	\$430,425
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.27	\$17,377	-	-	-	-	-	-	-	-	2.27	\$176,424
290001 - Other Classified (Campus Aides)	0.33	\$18,804	0.11	\$6,284	-	-	-	-	-	-	-	-	0.44	\$25,088
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$2,824	-	-	-	-	-	-	-	-	-	-	-	\$2,824
Non-Staffing														
Pending Distribution	-	-	-	\$296,867	-	\$243,567	-	\$3,457	-	-	-	-	-	\$543,891
Potential Funding Variance	-	-	-	\$9,181	-	\$7,533	-	\$107	-	-	-	-	-	\$16,821
Other non-staffing allocation	-	\$83,102	-	\$1,184	-	-	-	-	-	-	-	-	-	\$84,286
Total	18.46	\$1,931,221	1.36	\$452,376	0.00	\$251,100	0.00	\$3,564	0.00	\$0	6.86	\$430,425	26.68	\$3,068,686

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1236902 - RFK AMBSDR GBL DOS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$675,894	-	-	-	-	-	-	-	-	-	-	6.00	\$675,894
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$675,894	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.00	\$675,894

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021

Local District
 School Type ¹
 Norm Category
 Fund Center- School Name

Central
Dual Language Ctr - Elementary
PHBAO
1236903 - RFK AMBSDR GBL DTK

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$450,810	-	-	-	-	-	-	-	-	-	-	4.00	\$450,810
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$450,810	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$450,810

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1238301 - ESPERANZA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$66,366	-	\$51,766	-	-	-	-	-	-	-	-	-	\$118,132
50% Available in September 2020 (BI 40344, CI 430098)	-	\$66,366	-	\$51,766	-	-	-	-	-	-	-	-	-	\$118,132
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	32.45	\$3,835,228	5.65	\$658,217	-	-	-	-	0.55	67,312	-	-	38.65	\$4,560,757
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$39,563	-	-	-	-	-	-	-	-	-	-	0.31	\$39,563
120041 - Health Services (Nurses & Therapist)	0.80	\$107,858	0.80	\$97,906	-	-	-	-	-	-	-	-	1.60	\$205,764
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$228,522	-	-	-	-	-	-	-	-	-	-	1.33	\$228,522
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$182,780	-	-	-	-	-	-	-	-	-	-	1.40	\$182,780
210001 - Aides & Assistants	3.00	\$219,528	2.25	\$164,646	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.87	\$305,228	4.87	\$305,228
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$228,774	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$242,225
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$17,358	-	-	-	-	-	-	-	-	-	\$7,913
Non-Staffing														
Pending Distribution	-	-	-	\$446,960	-	\$557,798	-	\$7,917	-	-	-	-	-	\$1,012,675
Potential Funding Variance	-	-	-	\$13,823	-	\$17,252	-	\$245	-	-	-	-	-	\$31,320
Other non-staffing allocation	-	\$156,507	-	\$7,150	-	-	-	-	-	-	-	-	-	\$163,657
Total	45.37	\$5,337,992	10.28	\$1,547,169	0.00	\$575,050	0.00	\$8,162	0.55	\$67,312	4.87	\$305,228	61.07	\$7,840,913

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1238401 - POLITI EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$46,049	-	-	-	-	-	-	-	-	-	\$46,049
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$46,049	-	-	-	-	-	-	-	-	-	\$46,049
Negative Carryover (will be allocated September 2020)	-	-\$22,239	-	-	-	-	-	-	-	-	-	-	-	-\$22,239
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	31.61	\$3,687,906	5.05	\$549,589	-	-	-	-	0.55	67,312	-	-	37.21	\$4,304,807
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.80	\$102,542	0.80	\$97,906	-	-	-	-	-	-	-	-	1.60	\$200,448
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$215,198	-	-	-	-	-	-	-	-	-	-	1.25	\$215,198
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	11.14	\$831,214	3.75	\$274,410	-	-	-	-	-	-	-	-	14.89	\$1,105,624
220001 - Custodians ⁴	3.00	\$224,996	-	-	-	-	-	-	-	-	-	-	3.00	\$224,996
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$335,479	5.24	\$335,479
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$411,984	-	\$496,906	-	\$7,052	-	-	-	-	-	\$915,942
Potential Funding Variance	-	-	-	\$12,742	-	\$15,369	-	\$219	-	-	-	-	-	\$28,330
Other non-staffing allocation	-	\$136,613	-	\$7,418	-	-	-	-	-	-	-	-	-	\$144,031
Total	51.33	\$5,475,311	12.18	\$1,525,047	0.00	\$512,275	0.00	\$7,271	0.55	\$67,312	5.24	\$335,479	69.30	\$7,922,695

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1238501 - GRATTS LA FOR YS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$106,194	-	\$25,216	-	-	-	-	-	-	-	-	-	\$131,410
50% Available in September 2020 (BI 40344, CI 430098)	-	\$106,194	-	\$25,216	-	-	-	-	-	-	-	-	-	\$131,410
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.23	\$2,455,067	1.85	\$226,075	-	-	-	-	0.55	67,312	-	-	22.63	\$2,748,454
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.60	\$73,430	-	-	-	-	-	-	-	-	0.80	\$100,246
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,888	-	-	-	-	-	-	-	-	-	-	1.25	\$204,888
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,786	-	-	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	1.62	\$115,460	-	-	-	-	-	-	-	-	-	-	1.62	\$115,460
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$294,530	4.74	\$294,530
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$361,460	-	\$369,409	-	\$5,243	-	-	-	-	-	\$736,112
Potential Funding Variance	-	-	-	\$11,179	-	\$11,426	-	\$163	-	-	-	-	-	\$22,768
Other non-staffing allocation	-	\$121,151	-	\$1,671	-	-	-	-	-	-	-	-	-	\$122,822
Total	28.53	\$3,546,480	3.03	\$755,217	0.00	\$380,835	0.00	\$5,406	0.55	\$67,312	4.74	\$294,530	36.85	\$5,049,780

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1238502 - GRATTS LA FOR YS DOS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$354,339	-	-	-	-	-	-	-	-	-	-	3.00	\$354,339
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,098	-	-	-	-	-	-	-	-	-	-	0.05	\$6,098
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.05	\$360,437	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.05	\$360,437

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

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³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1238601 - DEL OLMO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$15,355	-	\$4,675	-	-	-	-	-	-	-	-	-	\$20,030
50% Available in September 2020 (BI 40344, CI 430098)	-	\$15,355	-	\$4,675	-	-	-	-	-	-	-	-	-	\$20,030
Negative Carryover (will be allocated September 2020)	-	-	-	-\$2,639	-	-	-	-	-	-	-	-	-	-\$2,639
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	29.60	\$3,560,519	4.95	\$598,489	-	-	-	-	0.55	67,312	-	-	35.10	\$4,226,320
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	6.00	\$110,664	-	-	-	-	-	-	-	-	6.00	\$110,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.30	\$37,566	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$135,472
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$227,566	-	-	-	-	-	-	-	-	-	-	1.33	\$227,566
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$100,012	0.18	\$21,954	-	-	-	-	-	-	-	-	1.00	\$121,966
210001 - Aides & Assistants	4.50	\$329,292	1.63	\$115,761	-	-	-	-	-	-	-	-	6.13	\$445,053
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$307,326	5.05	\$307,326
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$44,963	-	-	-	-	-	-	-	-	-	\$35,518
Non-Staffing														
Pending Distribution	-	-	-	\$396,996	-	\$448,794	-	\$6,369	-	-	-	-	-	\$852,159
Potential Funding Variance	-	-	-	\$12,279	-	\$13,881	-	\$198	-	-	-	-	-	\$26,358
Other non-staffing allocation	-	\$125,470	-	\$15,417	-	-	-	-	-	-	-	-	-	\$140,887
Total	41.95	\$4,817,521	14.14	\$1,440,273	0.00	\$462,675	0.00	\$6,567	0.55	\$67,312	5.05	\$307,326	61.69	\$7,101,674

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1239201 - OLYMPIC PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$21,655	-	\$11,227	-	-	-	-	-	-	-	-	-	\$32,882
50% Available in September 2020 (BI 40344, CI 430098)	-	\$21,655	-	\$11,227	-	-	-	-	-	-	-	-	-	\$32,882
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.38	\$747,836	6.20	\$668,451	-	-	-	-	-	-	-	-	12.58	\$1,416,287
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.14	\$17,867	-	-	-	-	-	-	-	-	-	-	0.14	\$17,867
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$73,997
130001 - Administrators (Principal & Asst. Principal) ⁴	1.20	\$187,935	-	-	-	-	-	-	-	-	-	-	1.20	\$187,935
190001 - Coordinator and Other Non-Classroom Certificated	0.67	\$87,473	0.14	\$18,278	-	-	-	-	-	-	-	-	0.81	\$105,751
210001 - Aides & Assistants	2.25	\$170,984	3.75	\$274,410	-	-	-	-	-	-	-	-	6.00	\$445,394
220001 - Custodians ⁴	2.00	\$150,495	-	-	-	-	-	-	-	-	-	-	2.00	\$150,495
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.69	\$112,148	1.69	\$112,148
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$28,400	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$115,782	-	\$82,692	-	\$1,173	-	-	-	-	-	\$199,647
Potential Funding Variance	-	-	-	\$3,581	-	\$2,558	-	\$37	-	-	-	-	-	\$6,176
Other non-staffing allocation	-	\$33,204	-	\$10,168	-	-	-	-	-	-	-	-	-	\$43,372
Total	15.42	\$1,640,227	14.07	\$1,264,942	0.00	\$85,250	0.00	\$1,210	0.00	\$0	1.69	\$112,148	31.18	\$3,103,777

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Primary Center
PHBAO
1239301 - LAKE ST PRIMARY**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$13,677	-	\$7,098	-	-	-	-	-	-	-	-	-	\$20,775
50% Available in September 2020 (BI 40344, CI 430098)	-	\$13,677	-	\$7,098	-	-	-	-	-	-	-	-	-	\$20,775
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.55	\$1,028,716	5.20	\$515,223	-	-	-	-	-	-	-	-	14.75	\$1,543,939
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$24,248	-	-	-	-	-	-	-	-	-	-	0.19	\$24,248
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$99,041
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,129	-	-	-	-	-	-	-	-	-	-	1.25	\$204,129
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	3.13	\$231,863	7.50	\$548,820	-	-	-	-	-	-	-	-	10.63	\$780,683
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$121,828	-	\$102,989	-	\$1,461	-	-	-	-	-	\$226,278
Potential Funding Variance	-	-	-	\$3,768	-	\$3,186	-	\$46	-	-	-	-	-	\$7,000
Other non-staffing allocation	-	\$40,061	-	\$5,373	-	-	-	-	-	-	-	-	-	\$45,434
Total	19.50	\$1,978,997	15.68	\$1,337,061	0.00	\$106,175	0.00	\$1,507	0.00	\$0	1.81	\$116,446	36.99	\$3,540,186

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1254201 - WHITE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$46,087	-	\$23,093	-	-	-	-	-	-	-	-	-	\$69,180
50% Available in September 2020 (BI 40344, CI 430098)	-	\$46,087	-	\$23,093	-	-	-	-	-	-	-	-	-	\$69,180
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.36	\$1,273,625	0.75	\$90,474	-	-	-	-	0.55	67,312	-	-	12.66	\$1,431,411
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.14	\$17,867	-	-	-	-	-	-	-	-	-	-	0.14	\$17,867
120041 - Health Services (Nurses & Therapist)	0.20	\$26,431	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,384
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,129	-	-	-	-	-	-	-	-	-	-	1.25	\$204,129
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$32,640	0.05	\$6,528	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	1.50	\$113,886	-	-	-	-	-	-	-	-	-	-	1.50	\$113,886
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$111,062	1.81	\$111,062
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$303,648	-	\$248,829	-	\$3,531	-	-	-	-	-	\$556,008
Potential Funding Variance	-	-	-	\$9,392	-	\$7,696	-	\$110	-	-	-	-	-	\$17,198
Other non-staffing allocation	-	\$57,174	-	\$944	-	-	-	-	-	-	-	-	-	\$58,118
Total	19.28	\$2,147,945	1.78	\$537,095	0.00	\$256,525	0.00	\$3,641	0.55	\$67,312	1.81	\$111,062	23.42	\$3,123,580

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1254202 - WHITE ES VIS ART MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.01	\$490,700	-	-	-	-	-	-	-	-	-	-	4.01	\$490,700
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,960	-	-	-	-	-	-	-	-	-	-	0.50	\$75,960
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$20,546	-	-	-	-	-	-	-	-	-	-	-	\$20,546
Total	4.51	\$587,206	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.51	\$587,206

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Primary Center
PHBAO
1254301 - LAFAYETTE PARK PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$8,301	-	\$2,659	-	-	-	-	-	-	-	-	-	\$10,960
50% Available in September 2020 (BI 40344, CI 430098)	-	\$8,301	-	\$2,659	-	-	-	-	-	-	-	-	-	\$10,960
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.51	\$438,412	2.20	\$238,510	-	-	-	-	-	-	-	-	5.71	\$676,922
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.10	\$12,762	-	-	-	-	-	-	-	-	-	-	0.10	\$12,762
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$43,084	0.07	\$9,139	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	0.75	\$54,882	3.00	\$219,528	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$150,495	-	-	-	-	-	-	-	-	-	-	2.00	\$150,495
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$105,704	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$97,436	-	\$42,849	-	\$608	-	-	-	-	-	\$140,893
Potential Funding Variance	-	-	-	\$3,013	-	\$1,326	-	\$19	-	-	-	-	-	\$4,358
Other non-staffing allocation	-	\$17,961	-	\$225	-	-	-	-	-	-	-	-	-	\$18,186
Total	10.72	\$1,138,357	6.25	\$653,092	0.00	\$44,175	0.00	\$627	0.00	\$0	1.50	\$105,704	18.47	\$1,941,955

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1254401 - MACARTHUR PARK VPA**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$32,529	-	\$104,446	-	-	-	-	-	-	-	-	-	\$136,975
50% Available in September 2020 (BI 40344, CI 430098)	-	\$32,529	-	\$104,446	-	-	-	-	-	-	-	-	-	\$136,975
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.20	\$1,457,408	2.85	\$315,749	-	-	-	-	0.55	67,312	-	-	15.60	\$1,840,469
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	-	-	0.80	\$97,906	-	-	-	-	-	-	-	-	0.80	\$97,906
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,271	-	-	-	-	-	-	-	-	-	-	1.33	\$217,271
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$53,528	0.09	\$11,750	-	-	-	-	-	-	-	-	0.50	\$65,278
210001 - Aides & Assistants	1.50	\$113,886	-	-	-	-	-	-	-	-	-	-	1.50	\$113,886
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$246,173	3.93	\$246,173
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$359,091	-	\$368,357	-	\$5,228	-	-	-	-	-	\$732,676
Potential Funding Variance	-	-	-	\$11,107	-	\$11,393	-	\$162	-	-	-	-	-	\$22,662
Other non-staffing allocation	-	\$113,576	-	\$6,532	-	-	-	-	-	-	-	-	-	\$120,108
Total	20.27	\$2,382,651	6.32	\$1,089,927	0.00	\$379,750	0.00	\$5,390	0.55	\$67,312	3.93	\$246,173	31.07	\$4,171,203

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

Central
Dual Language Ctr - Elementary
PHBAO
1254402 - MACARTHUR PK VPA DTS

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.03	\$1,139,262	1.00	\$84,803	-	-	-	-	-	-	-	-	10.03	\$1,224,065
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,444	0.02	\$2,611	-	-	-	-	-	-	-	-	0.10	\$13,055
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.11	\$1,149,706	1.02	\$87,414	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.13	\$1,237,120

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1260301 - BUCHANAN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$25,155	-	\$6,793	-	-	-	-	-	-	-	-	-	\$31,948
50% Available in September 2020 (BI 40344, CI 430098)	-	\$25,155	-	\$6,793	-	-	-	-	-	-	-	-	-	\$31,948
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.61	\$1,004,629	1.30	\$162,069	-	-	-	-	-	-	-	-	9.91	\$1,166,698
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$61,475
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,271	-	-	-	-	-	-	-	-	-	-	1.33	\$217,271
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$9,757	0.02	\$2,440	-	-	-	-	-	-	-	-	0.10	\$12,197
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.56	\$161,121	2.56	\$161,121
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$112,111	-	\$179,668	-	\$2,550	-	-	-	-	-	\$294,329
Potential Funding Variance	-	-	-	\$3,468	-	\$5,557	-	\$79	-	-	-	-	-	\$9,104
Other non-staffing allocation	-	\$37,969	-	\$5,772	-	-	-	-	-	-	-	-	-	\$43,741
Total	19.44	\$2,022,398	4.30	\$427,299	0.00	\$185,225	0.00	\$2,629	0.00	\$0	2.56	\$161,121	26.30	\$2,798,672

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1260302 - BUCHANAN EL STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.05	\$760,920	-	-	-	-	-	-	-	-	-	-	6.05	\$760,920
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$76,102	0.02	\$2,440	-	-	-	-	-	-	-	-	0.60	\$78,542
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$33,784	-	-	-	-	-	-	-	-	-	-	-	\$33,784
Total	6.63	\$870,806	0.02	\$2,440	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.65	\$873,246

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⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1267101 - BUSHNELL WAY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$20,746	-	\$8,935	-	-	-	-	-	-	-	-	-	\$29,681
50% Available in September 2020 (BI 40344, CI 430098)	-	\$20,746	-	\$8,935	-	-	-	-	-	-	-	-	-	\$29,681
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.56	\$927,863	1.60	\$197,471	-	-	-	-	-	-	-	-	9.16	\$1,125,334
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.08	\$10,210	-	-	-	-	-	-	-	-	-	-	0.08	\$10,210
120041 - Health Services (Nurses & Therapist)	0.25	\$32,311	0.40	\$48,953	-	-	-	-	-	-	-	-	0.65	\$81,264
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$207,755	-	-	-	-	-	-	-	-	-	-	1.25	\$207,755
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,786	-	-	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$152,527	2.31	\$152,527
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$139,684	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$153,135
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$86,389	-	\$240,194	-	\$1,664	-	-	-	-	-	\$328,247
Potential Funding Variance	-	-	-	\$2,672	-	\$3,627	-	\$52	-	-	-	-	-	\$6,351
Other non-staffing allocation	-	\$43,498	-	\$5,383	-	-	-	-	-	-	-	-	-	\$48,881
Total	17.12	\$1,842,099	4.58	\$437,638	0.00	\$243,821	0.00	\$1,716	0.00	\$0	2.31	\$152,527	24.01	\$2,677,801

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1267102 - BUSHNELL WAY DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$375,719	-	-	-	-	-	-	-	-	-	-	3.00	\$375,719
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$375,719	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$375,719

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1269901 - CAHUENGA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$63,306	-	\$9,832	-	-	-	-	-	-	-	-	-	\$73,138
50% Available in September 2020 (BI 40344, CI 430098)	-	\$63,306	-	\$9,832	-	-	-	-	-	-	-	-	-	\$73,138
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.10	\$1,161,993	0.55	\$65,374	-	-	-	-	0.18	22,212	-	-	10.83	\$1,249,579
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	0.25	\$31,305	0.40	\$48,953	-	-	-	-	-	-	-	-	0.65	\$80,258
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,271	-	-	-	-	-	-	-	-	-	-	1.33	\$217,271
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$162,553	-	-	-	-	-	-	-	-	-	-	2.00	\$162,553
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.06	\$187,115	3.06	\$187,115
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,358	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$151,630	-	\$260,105	-	\$3,691	-	-	-	-	-	\$415,426
Potential Funding Variance	-	-	-	\$4,690	-	\$8,045	-	\$115	-	-	-	-	-	\$12,850
Other non-staffing allocation	-	\$99,302	-	\$1,405	-	-	-	-	-	-	-	-	-	\$100,707
Total	19.94	\$2,282,894	2.53	\$346,651	0.00	\$268,150	0.00	\$3,806	0.18	\$22,212	3.06	\$187,115	25.71	\$3,110,828

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021

Local District
 School Type ¹
 Norm Category
 Fund Center- School Name

Central
Dual Language Ctr - Elementary
PHBAO
1269902 - CAHUENGA EL DOS

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$695,329	-	-	-	-	-	-	-	-	-	-	6.00	\$695,329
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.05	\$701,857	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.05	\$701,857

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1269903 - CAHUENGA EL DTK**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$670,591	-	-	-	-	-	-	-	-	-	-	6.00	\$670,591
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.05	\$677,119	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.05	\$677,119

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1270101 - KIM EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$164,005	-	\$18,362	-	-	-	-	-	-	-	-	-	\$182,367
50% Available in September 2020 (BI 40344, CI 430098)	-	\$164,005	-	\$18,362	-	-	-	-	-	-	-	-	-	\$182,367
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.25	\$1,483,374	2.50	\$315,189	-	-	-	-	-	-	-	-	14.75	\$1,798,563
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$124,722
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,293	-	-	-	-	-	-	-	-	-	-	1.33	\$224,293
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$96,629	-	-	-	-	-	-	-	-	-	-	0.75	\$96,629
210001 - Aides & Assistants	2.25	\$164,646	1.50	\$109,764	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$200,005	3.43	\$200,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$226,937	-	\$441,277	-	\$6,263	-	-	-	-	-	\$674,477
Potential Funding Variance	-	-	-	\$7,019	-	\$13,648	-	\$194	-	-	-	-	-	\$20,861
Other non-staffing allocation	-	\$135,270	-	\$2,171	-	-	-	-	-	-	-	-	-	\$137,441
Total	22.19	\$2,866,700	7.38	\$874,610	0.00	\$454,925	0.00	\$6,457	0.00	\$0	3.43	\$200,005	33.00	\$4,402,697

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1270102 - KIM EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$706,951	-	-	-	-	-	-	-	-	-	-	6.00	\$706,951
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$706,951	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.00	\$706,951

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1270103 - KIM EL DOK**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.00	\$930,317	-	-	-	-	-	-	-	-	-	-	9.00	\$930,317
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,098	-	-	-	-	-	-	-	-	-	-	0.05	\$6,098
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.05	\$936,415	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.05	\$936,415

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Span School
PHBAO
1286301 - CASTELAR EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$37,551	-	\$13,257	-	-	-	-	-	-	-	-	-	\$50,808
50% Available in September 2020 (BI 40344, CI 430098)	-	\$37,551	-	\$13,257	-	-	-	-	-	-	-	-	-	\$50,808
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.13	\$1,835,413	0.73	\$90,790	-	-	-	-	0.28	38,852	-	-	16.14	\$1,965,055
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.87	\$113,565	-	-	-	-	-	-	-	-	-	-	0.87	\$113,565
120041 - Health Services (Nurses & Therapist)	0.30	\$40,224	0.60	\$73,430	-	-	-	-	-	-	-	-	0.90	\$113,654
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$210,955	-	-	-	-	-	-	-	-	-	-	1.25	\$210,955
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$36,589	-	-	-	-	-	-	-	-	-	-	0.30	\$36,589
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.50	\$186,619	-	-	-	-	-	-	-	-	-	-	2.50	\$186,619
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.81	\$318,778	4.81	\$318,778
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$161,966	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$175,417
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$364,826	-	\$356,555	-	\$5,061	-	-	-	-	-	\$726,442
Potential Funding Variance	-	-	-	\$11,283	-	\$11,028	-	\$157	-	-	-	-	-	\$22,468
Other non-staffing allocation	-	\$146,742	-	\$2,432	-	-	-	-	-	-	-	-	-	\$149,174
Total	25.63	\$3,043,482	3.91	\$648,175	0.00	\$367,583	0.00	\$5,218	0.28	\$38,852	4.81	\$318,778	34.63	\$4,422,088

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1286302 - CASTELAR ST EL DTM**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.00	\$1,608,020	-	-	-	-	-	-	-	-	-	-	14.00	\$1,608,020
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.03	\$3,659	-	-	-	-	-	-	-	-	-	-	0.03	\$3,659
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	14.03	\$1,611,679	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	14.03	\$1,611,679

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1294201 - ESTRELLA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$81,276	-	\$68,103	-	-	-	-	-	-	-	-	-	\$149,379
50% Available in September 2020 (BI 40344, CI 430098)	-	\$81,276	-	\$68,103	-	-	-	-	-	-	-	-	-	\$149,379
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.27	\$2,752,629	1.73	\$174,822	-	-	-	-	0.28	38,852	-	-	27.28	\$2,966,303
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.29	\$37,010	-	-	-	-	-	-	-	-	-	-	0.29	\$37,010
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.60	\$73,430	-	-	-	-	-	-	-	-	0.70	\$86,838
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$206,798	-	-	-	-	-	-	-	-	-	-	1.25	\$206,798
190001 - Coordinator and Other Non-Classroom Certificated	0.57	\$74,418	0.13	\$16,972	-	-	-	-	-	-	-	-	0.70	\$91,390
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$148,429	-	-	-	-	-	-	-	-	-	-	2.00	\$148,429
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$257,458	4.24	\$257,458
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$149,032	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$162,483
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$11,837	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$350,538	-	\$415,717	-	\$5,900	-	-	-	-	-	\$772,155
Potential Funding Variance	-	-	-	\$10,841	-	\$12,858	-	\$183	-	-	-	-	-	\$23,882
Other non-staffing allocation	-	\$123,077	-	\$1,885	-	-	-	-	-	-	-	-	-	\$124,962
Total	36.06	\$3,928,799	3.04	\$795,664	0.00	\$428,575	0.00	\$6,083	0.28	\$38,852	4.24	\$257,458	43.62	\$5,455,431

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1294301 - JONES EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$34,113	-	\$18,546	-	-	-	-	-	-	-	-	-	\$52,659
50% Available in September 2020 (BI 40344, CI 430098)	-	\$34,113	-	\$18,546	-	-	-	-	-	-	-	-	-	\$52,659
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.13	\$1,683,038	1.40	\$173,869	-	-	-	-	-	-	-	-	15.53	\$1,856,907
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.16	\$20,419	-	-	-	-	-	-	-	-	-	-	0.16	\$20,419
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.00	\$149,091	-	-	-	-	-	-	-	-	-	-	2.00	\$149,091
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.43	\$210,092	-	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$289,153	-	\$214,248	-	\$3,040	-	-	-	-	-	\$506,441
Potential Funding Variance	-	-	-	\$8,943	-	\$6,627	-	\$95	-	-	-	-	-	\$15,665
Other non-staffing allocation	-	\$67,743	-	\$9,566	-	-	-	-	-	-	-	-	-	\$77,309
Total	22.47	\$2,543,914	4.38	\$646,476	0.00	\$220,875	0.00	\$3,135	0.00	\$0	3.43	\$210,092	30.28	\$3,624,492

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1294401 - HUERTA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$62,916	-	\$6,846	-	-	-	-	-	-	-	-	-	\$69,762
50% Available in September 2020 (BI 40344, CI 430098)	-	\$62,916	-	\$6,846	-	-	-	-	-	-	-	-	-	\$69,762
Negative Carryover (will be allocated September 2020)	-	-	-	-\$18,083	-	-	-	-	-	-	-	-	-	-\$18,083
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.20	\$1,693,814	1.30	\$120,821	-	-	-	-	-	-	-	-	16.50	\$1,814,635
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,888	-	-	-	-	-	-	-	-	-	-	1.25	\$204,888
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	3.00	\$225,866	-	-	-	-	-	-	-	-	-	-	3.00	\$225,866
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$306,941	-	\$261,609	-	\$3,713	-	-	-	-	-	\$572,263
Potential Funding Variance	-	-	-	\$9,493	-	\$8,091	-	\$115	-	-	-	-	-	\$17,699
Other non-staffing allocation	-	\$74,621	-	\$886	-	-	-	-	-	-	-	-	-	\$75,507
Total	25.11	\$2,793,136	2.28	\$513,673	0.00	\$269,700	0.00	\$3,828	0.00	\$0	3.43	\$210,092	30.82	\$3,790,429

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1311001 - CLIFFORD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$60,836	-	\$3,892	-	-	-	-	-	-	-	-	-	\$64,728
50% Available in September 2020 (BI 40344, CI 430098)	-	\$60,836	-	\$3,892	-	-	-	-	-	-	-	-	-	\$64,728
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.10	\$774,426	0.20	\$23,601	-	-	-	-	-	-	-	-	6.30	\$798,027
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,696	-	-	-	-	-	-	-	-	-	-	0.17	\$21,696
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$61,475
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$83,306	-	-	-	-	-	-	-	-	-	-	0.60	\$83,306
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$105,704	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$33,472	-	\$47,420	-	\$724	-	-	-	-	-	\$81,616
Potential Funding Variance	-	-	-	\$1,035	-	\$1,467	-	\$23	-	-	-	-	-	\$2,525
Other non-staffing allocation	-	\$39,501	-	\$369	-	-	-	-	-	-	-	-	-	\$39,870
Total	13.55	\$1,639,288	1.18	\$146,184	0.00	\$48,887	0.00	\$747	0.00	\$0	1.50	\$105,704	16.23	\$1,940,810

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1319201 - COMMONWEALTH EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$196,864	-	\$35,430	-	-	-	-	-	-	-	-	-	\$232,294
50% Available in September 2020 (BI 40344, CI 430098)	-	\$196,864	-	\$35,430	-	-	-	-	-	-	-	-	-	\$232,294
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.27	\$2,596,430	2.55	\$316,395	-	-	-	-	0.19	22,885	-	-	26.01	\$2,935,710
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.51	\$65,087	-	-	-	-	-	-	-	-	-	-	0.51	\$65,087
120041 - Health Services (Nurses & Therapist)	0.60	\$75,132	0.80	\$97,906	-	-	-	-	-	-	-	-	1.40	\$173,038
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$223,338	-	-	-	-	-	-	-	-	-	-	1.33	\$223,338
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$182,780	-	-	-	-	-	-	-	-	-	-	1.40	\$182,780
210001 - Aides & Assistants	9.13	\$664,581	-	-	-	-	-	-	-	-	-	-	9.13	\$664,581
220001 - Custodians ⁴	2.50	\$198,350	-	-	-	-	-	-	-	-	-	-	2.50	\$198,350
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$252,619	4.12	\$252,619
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$141,782	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$155,233
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$33,921	-	-	-	-	-	-	-	-	-	\$24,476
Non-Staffing														
Pending Distribution	-	-	-	\$257,469	-	\$391,661	-	\$5,559	-	-	-	-	-	\$654,689
Potential Funding Variance	-	-	-	\$7,963	-	\$12,114	-	\$172	-	-	-	-	-	\$20,249
Other non-staffing allocation	-	\$94,917	-	\$11,412	-	-	-	-	-	-	-	-	-	\$106,329
Total	41.59	\$4,670,407	8.02	\$897,734	0.00	\$403,775	0.00	\$5,731	0.19	\$22,885	4.12	\$252,619	53.92	\$6,253,151

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1319202 - COMMONWEALTH GAT MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.25	\$498,348	-	-	-	-	-	-	-	-	-	-	4.25	\$498,348
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$74,098	-	-	-	-	-	-	-	-	-	-	0.60	\$74,098
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,152	-	-	-	-	-	-	-	-	-	-	-	-\$8,152
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$23,337	-	-	-	-	-	-	-	-	-	-	-	\$23,337
Total	4.85	\$587,631	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.85	\$587,631

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³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1324701 - PLASENCIA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$99,152	-	\$19,128	-	-	-	-	-	-	-	-	-	\$118,280
50% Available in September 2020 (BI 40344, CI 430098)	-	\$99,152	-	\$19,128	-	-	-	-	-	-	-	-	-	\$118,280
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.26	\$1,577,245	4.50	\$467,332	-	-	-	-	-	-	-	-	17.76	\$2,044,577
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.60	\$77,498	0.60	\$73,430	-	-	-	-	-	-	-	-	1.20	\$150,928
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$209,046	-	-	-	-	-	-	-	-	-	-	1.25	\$209,046
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$90,255	0.16	\$19,514	-	-	-	-	-	-	-	-	0.90	\$109,769
210001 - Aides & Assistants	7.48	\$561,534	1.50	\$109,764	-	-	-	-	-	-	-	-	8.98	\$671,298
220001 - Custodians ⁴	3.00	\$236,663	0.13	\$9,386	-	-	-	-	-	-	-	-	3.13	\$246,049
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.99	\$307,992	4.99	\$307,992
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$141,782	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$155,233
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$15,111	-	\$32,505	-	-	-	-	-	-	-	-	-	\$17,394
Non-Staffing														
Pending Distribution	-	-	-	\$216,921	-	\$371,364	-	\$5,270	-	-	-	-	-	\$593,555
Potential Funding Variance	-	-	-	\$6,709	-	\$11,486	-	\$164	-	-	-	-	-	\$18,359
Other non-staffing allocation	-	\$59,734	-	\$11,501	-	-	-	-	-	-	-	-	-	\$71,235
Total	29.23	\$3,194,821	11.47	\$1,078,227	0.00	\$382,850	0.00	\$5,434	0.00	\$0	4.99	\$307,992	45.69	\$4,969,324

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1324702 - PLASENCIA STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.10	\$1,485,513	-	-	-	-	-	-	-	-	-	-	12.10	\$1,485,513
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.08	\$141,299	0.02	\$2,440	-	-	-	-	-	-	-	-	1.10	\$143,739
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$60,467	-	-	-	-	-	-	-	-	-	-	-	\$60,467
Total	13.93	\$1,742,161	0.02	\$2,440	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	13.95	\$1,744,601

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Elementary School
Desegregated/Receiver
1332901 - DAHLIA HTS EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$63,035	-	\$9,760	-	-	-	-	-	-	-	-	-	\$72,795
50% Available in September 2020 (BI 40344, CI 430098)	-	\$63,035	-	\$9,760	-	-	-	-	-	-	-	-	-	\$72,795
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.40	\$2,117,538	0.80	\$94,403	-	-	-	-	-	-	-	-	19.20	\$2,211,941
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$73,997
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$215,558	-	-	-	-	-	-	-	-	-	-	1.33	\$215,558
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.63	\$110,000	-	1.63	\$110,000
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$24,041	-	-	-	-	-	-	-	-	-	\$24,041
Potential Funding Variance	-	-	-	\$744	-	-	-	-	-	-	-	-	-	\$744
Other non-staffing allocation	-	\$82,089	-	\$1,097	-	-	-	-	-	-	-	-	-	\$83,186
Total	26.94	\$3,126,531	1.78	\$219,728	0.00	\$0	0.00	\$0	0.00	\$0	1.63	\$110,000	30.35	\$3,456,259

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1335601 - DAYTON HEIGHTS EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$60,526	-	\$41,785	-	-	-	-	-	-	-	-	-	\$102,311
50% Available in September 2020 (BI 40344, CI 430098)	-	\$60,526	-	\$41,785	-	-	-	-	-	-	-	-	-	\$102,311
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.23	\$1,589,191	2.40	\$257,008	-	-	-	-	-	-	-	-	16.63	\$1,846,199
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.80	\$100,176	0.40	\$48,953	-	-	-	-	-	-	-	-	1.20	\$149,129
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$207,755	-	-	-	-	-	-	-	-	-	-	1.25	\$207,755
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$80,945	0.14	\$18,278	-	-	-	-	-	-	-	-	0.76	\$99,223
210001 - Aides & Assistants	5.70	\$427,942	3.00	\$219,528	-	-	-	-	-	-	-	-	8.70	\$647,470
220001 - Custodians ⁴	2.00	\$138,725	-	-	-	-	-	-	-	-	-	-	2.00	\$138,725
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.99	\$307,992	-	4.99	\$307,992
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$142,178	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$155,629
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$156,458	-	\$248,077	-	\$3,521	-	-	-	-	-	\$408,056
Potential Funding Variance	-	-	-	\$4,840	-	\$7,673	-	\$109	-	-	-	-	-	\$12,622
Other non-staffing allocation	-	\$55,417	-	\$1,108	-	-	-	-	-	-	-	-	-	\$56,525
Total	27.53	\$2,925,081	6.52	\$820,713	0.00	\$255,750	0.00	\$3,630	0.00	\$0	4.99	\$307,992	39.04	\$4,313,166

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Elementary
Magnet 2
1335602 - DAYTON HTS UES MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$291,989	-	-	-	-	-	-	-	-	-	-	3.00	\$291,989
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,570	-	-	-	-	-	-	-	-	-	-	0.50	\$71,570
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$20,011	-	-	-	-	-	-	-	-	-	-	-	\$20,011
Total	3.50	\$383,570	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.50	\$383,570

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1339701 - DELEVAN DRIVE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$105,489	-	\$21,799	-	-	-	-	-	-	-	-	-	\$127,288
50% Available in September 2020 (BI 40344, CI 430098)	-	\$105,489	-	\$21,799	-	-	-	-	-	-	-	-	-	\$127,288
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.35	\$2,760,670	1.30	\$161,252	-	-	-	-	-	-	-	-	24.65	\$2,921,922
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.80	\$103,727	0.40	\$48,953	-	-	-	-	-	-	-	-	1.20	\$152,680
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,888	-	-	-	-	-	-	-	-	-	-	1.25	\$204,888
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$76,015	-	-	-	-	-	-	-	-	-	-	0.62	\$76,015
210001 - Aides & Assistants	6.88	\$513,669	-	-	-	-	-	-	-	-	-	-	6.88	\$513,669
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.63	\$107,206	1.63	\$107,206
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$93,523	-	\$165,685	-	\$2,531	-	-	-	-	-	\$261,739
Potential Funding Variance	-	-	-	\$2,893	-	\$5,125	-	\$79	-	-	-	-	-	\$8,097
Other non-staffing allocation	-	\$103,837	-	\$6,582	-	-	-	-	-	-	-	-	-	\$110,419
Total	37.83	\$4,348,471	4.28	\$435,701	0.00	\$170,810	0.00	\$2,610	0.00	\$0	1.63	\$107,206	43.74	\$5,064,798

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Elementary School
PHBAO
1347901 - DORRIS PLACE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$21,149	-	\$2,535	-	-	-	-	-	-	-	-	-	\$23,684
50% Available in September 2020 (BI 40344, CI 430098)	-	\$21,149	-	\$2,535	-	-	-	-	-	-	-	-	-	\$23,684
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.10	\$1,356,606	1.20	\$133,097	-	-	-	-	-	-	-	-	12.30	\$1,489,703
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.30	\$37,566	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$86,519
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$30,492	0.05	\$6,098	-	-	-	-	-	-	-	-	0.30	\$36,590
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$75,130	-	\$158,619	-	\$2,251	-	-	-	-	-	\$236,000
Potential Funding Variance	-	-	-	\$2,324	-	\$4,906	-	\$70	-	-	-	-	-	\$7,300
Other non-staffing allocation	-	\$54,208	-	\$5,532	-	-	-	-	-	-	-	-	-	\$59,740
Total	19.24	\$2,195,399	4.23	\$355,104	0.00	\$163,525	0.00	\$2,321	0.00	\$0	1.81	\$116,446	25.28	\$2,832,795

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1350701 - EAGLE ROCK EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$95,776	-	\$39,552	-	-	-	-	-	-	-	-	-	\$135,328
50% Available in September 2020 (BI 40344, CI 430098)	-	\$95,776	-	\$39,552	-	-	-	-	-	-	-	-	-	\$135,328
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	29.39	\$3,500,980	2.50	\$287,876	-	-	-	-	-	-	-	-	31.89	\$3,788,856
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$51,049	-	-	-	-	-	-	-	-	-	-	0.40	\$51,049
120041 - Health Services (Nurses & Therapist)	0.50	\$63,794	0.40	\$48,953	-	-	-	-	-	-	-	-	0.90	\$112,747
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,656	-	-	-	-	-	-	-	-	-	-	1.33	\$225,656
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$86,168	0.14	\$18,278	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	10.04	\$741,518	1.50	\$109,764	-	-	-	-	-	-	-	-	11.54	\$851,282
220001 - Custodians ⁴	2.50	\$208,922	-	-	-	-	-	-	-	-	-	-	2.50	\$208,922
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$213,680	3.43	\$213,680
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$221,081	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$234,532
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$127,829	-	\$159,127	-	\$2,491	-	-	-	-	-	\$289,447
Potential Funding Variance	-	-	-	\$3,954	-	\$4,922	-	\$78	-	-	-	-	-	\$8,954
Other non-staffing allocation	-	\$136,794	-	\$7,739	-	-	-	-	-	-	-	-	-	\$144,533
Total	48.40	\$5,435,101	7.12	\$762,397	0.00	\$164,049	0.00	\$2,569	0.00	\$0	3.43	\$213,680	58.95	\$6,577,796

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.10	\$379,428	-	-	-	-	-	-	-	-	-	-	3.10	\$379,428
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$20,889	0.04	\$5,223	-	-	-	-	-	-	-	-	0.20	\$26,112
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$13,369	-	-	-	-	-	-	-	-	-	-	-	\$13,369
Total	3.26	\$413,686	0.04	\$5,223	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.30	\$418,909

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 1**
 Fund Center- School Name **1350703 - EGL RCK EL GIFTED MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.10	\$588,925	-	-	-	-	-	-	-	-	-	-	5.10	\$588,925
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$72,371	-	-	-	-	-	-	-	-	-	-	0.50	\$72,371
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$29,499	-	-	-	-	-	-	-	-	-	-	-	\$29,499
Total	5.60	\$690,795	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.60	\$690,795

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1357501 - ELYSIAN HTS ARTS MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$6,769	-	\$21,270	-	-	-	-	-	-	-	-	-	\$28,039
50% Available in September 2020 (BI 40344, CI 430098)	-	\$6,769	-	\$21,270	-	-	-	-	-	-	-	-	-	\$28,039
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.10	\$1,603,256	1.30	\$120,127	-	-	-	-	-	-	-	-	16.40	\$1,723,383
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.13	\$16,591	-	-	-	-	-	-	-	-	-	-	0.13	\$16,591
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$215,543	-	-	-	-	-	-	-	-	-	-	1.33	\$215,543
190001 - Coordinator and Other Non-Classroom Certificated	1.16	\$150,522	0.04	\$4,879	-	-	-	-	-	-	-	-	1.20	\$155,401
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$105,704	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$72,744	-	\$102,268	-	\$1,562	-	-	-	-	-	\$176,574
Potential Funding Variance	-	-	-	\$2,250	-	\$3,163	-	\$49	-	-	-	-	-	\$5,462
Other non-staffing allocation	-	\$87,318	-	\$984	-	-	-	-	-	-	-	-	-	\$88,302
Total	23.90	\$2,532,266	2.32	\$323,447	0.00	\$105,431	0.00	\$1,611	0.00	\$0	1.50	\$105,704	27.72	\$3,068,459

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Elementary School
PHBAO
1387701 - FLETCHER DR EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$28,579	-	\$12,942	-	-	-	-	-	-	-	-	-	\$41,521
50% Available in September 2020 (BI 40344, CI 430098)	-	\$28,579	-	\$12,942	-	-	-	-	-	-	-	-	-	\$41,521
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.10	\$1,047,504	1.40	\$173,870	-	-	-	-	-	-	-	-	10.50	\$1,221,374
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.60	\$73,430	-	-	-	-	-	-	-	-	0.70	\$85,952
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$211,910	-	-	-	-	-	-	-	-	-	-	1.25	\$211,910
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$39,168	-	-	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$157,885	2.62	\$157,885
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$146,934	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$160,385
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$141,032	-	\$150,350	-	\$2,134	-	-	-	-	-	\$293,516
Potential Funding Variance	-	-	-	\$4,362	-	\$4,650	-	\$66	-	-	-	-	-	\$9,078
Other non-staffing allocation	-	\$36,413	-	\$5,413	-	-	-	-	-	-	-	-	-	\$41,826
Total	17.11	\$1,865,291	4.58	\$502,891	0.00	\$155,000	0.00	\$2,200	0.00	\$0	2.62	\$157,885	24.31	\$2,683,267

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1387702 - FLETCHER STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$480,268	-	-	-	-	-	-	-	-	-	-	4.00	\$480,268
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,950	-	-	-	-	-	-	-	-	-	-	0.50	\$74,950
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$19,151	-	-	-	-	-	-	-	-	-	-	-	\$19,151
Total	4.50	\$574,369	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.50	\$574,369

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² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1393201 - 49TH ST EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$19,278	-	\$37,162	-	-	-	-	-	-	-	-	-	\$56,440
50% Available in September 2020 (BI 40344, CI 430098)	-	\$19,278	-	\$37,162	-	-	-	-	-	-	-	-	-	\$56,440
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	28.30	\$3,343,707	7.45	\$811,067	-	-	-	-	0.55	67,312	-	-	36.30	\$4,222,086
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.83	\$15,371	3.00	\$55,332	-	-	-	-	-	-	-	-	3.83	\$70,703
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$47,220	-	-	-	-	-	-	-	-	-	-	0.37	\$47,220
120041 - Health Services (Nurses & Therapist)	0.30	\$40,224	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$138,130
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$213,288	-	-	-	-	-	-	-	-	-	-	1.25	\$213,288
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$107,056	0.18	\$23,501	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	4.55	\$352,994	3.00	\$219,528	-	-	-	-	-	-	-	-	7.55	\$572,522
220001 - Custodians ⁴	2.50	\$204,803	-	-	-	-	-	-	-	-	-	-	2.50	\$204,803
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$335,479	5.24	\$335,479
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,924	-	\$28,400	-	-	-	-	-	-	-	-	-	\$24,476
Non-Staffing														
Pending Distribution	-	-	-	\$409,969	-	\$475,106	-	\$6,743	-	-	-	-	-	\$891,818
Potential Funding Variance	-	-	-	\$12,680	-	\$14,694	-	\$209	-	-	-	-	-	\$27,583
Other non-staffing allocation	-	\$139,417	-	\$12,044	-	-	-	-	-	-	-	-	-	\$151,461
Total	41.50	\$4,667,098	15.01	\$1,763,884	0.00	\$489,800	0.00	\$6,952	0.55	\$67,312	5.24	\$335,479	62.30	\$7,330,525

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Elementary School
Desegregated/Receiver
1398601 - FRANKLIN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$52,248	-	\$16,186	-	-	-	-	-	-	-	-	-	\$68,434
50% Available in September 2020 (BI 40344, CI 430098)	-	\$52,248	-	\$16,186	-	-	-	-	-	-	-	-	-	\$68,434
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.22	\$2,413,627	0.30	\$35,401	-	-	-	-	-	-	-	-	20.52	\$2,449,028
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$24,248	-	-	-	-	-	-	-	-	-	-	0.19	\$24,248
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,138	-	-	-	-	-	-	-	-	-	-	1.33	\$220,138
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$39,168	-	-	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.81	\$116,446	-	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$153,781	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,232
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$35,597	-	-	-	-	-	-	-	-	-	\$35,597
Potential Funding Variance	-	-	-	\$1,101	-	-	-	-	-	-	-	-	-	\$1,101
Other non-staffing allocation	-	\$102,105	-	\$1,743	-	-	-	-	-	-	-	-	-	\$103,848
Total	29.07	\$3,419,997	1.28	\$186,137	0.00	\$0	0.00	\$0	0.00	\$0	1.81	\$116,446	32.16	\$3,722,580

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1408201 - GARVANZA ES TECH/LEA**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$28,298	-	\$12,497	-	-	-	-	-	-	-	-	-	\$40,795
50% Available in September 2020 (BI 40344, CI 430098)	-	\$28,298	-	\$12,497	-	-	-	-	-	-	-	-	-	\$40,795
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.30	\$1,640,614	3.40	\$414,334	-	-	-	-	-	-	-	-	16.70	\$2,054,948
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	0.30	\$37,211	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$86,164
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,632	-	-	-	-	-	-	-	-	-	-	1.33	\$213,632
190001 - Coordinator and Other Non-Classroom Certificated	1.66	\$213,525	0.14	\$17,075	-	-	-	-	-	-	-	-	1.80	\$230,600
210001 - Aides & Assistants	1.50	\$109,764	2.25	\$164,646	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,358	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$97,507	-	\$179,668	-	\$2,550	-	-	-	-	-	\$279,725
Potential Funding Variance	-	-	-	\$3,016	-	\$5,557	-	\$79	-	-	-	-	-	\$8,652
Other non-staffing allocation	-	\$71,619	-	\$5,908	-	-	-	-	-	-	-	-	-	\$77,527
Total	22.85	\$2,695,952	7.77	\$831,368	0.00	\$185,225	0.00	\$2,629	0.00	\$0	3.43	\$210,092	34.05	\$3,925,266

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1412301 - GLASSELL PK STEAM MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$12,324	-	\$22,758	-	-	-	-	-	-	-	-	-	\$35,082
50% Available in September 2020 (BI 40344, CI 430098)	-	\$12,324	-	\$22,758	-	-	-	-	-	-	-	-	-	\$35,082
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.10	\$1,740,249	3.30	\$418,256	-	-	-	-	-	-	-	-	17.40	\$2,158,505
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$99,041
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$211,910	-	-	-	-	-	-	-	-	-	-	1.25	\$211,910
190001 - Coordinator and Other Non-Classroom Certificated	1.41	\$184,536	0.09	\$11,750	-	-	-	-	-	-	-	-	1.50	\$196,286
210001 - Aides & Assistants	0.75	\$54,882	0.75	\$54,882	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$299,398	4.74	\$299,398
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$28,400	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$146,878	-	\$204,476	-	\$2,902	-	-	-	-	-	\$354,256
Potential Funding Variance	-	-	-	\$4,543	-	\$6,324	-	\$90	-	-	-	-	-	\$10,957
Other non-staffing allocation	-	\$75,898	-	\$10,578	-	-	-	-	-	-	-	-	-	\$86,476
Total	22.81	\$2,713,069	8.12	\$844,221	0.00	\$210,800	0.00	\$2,992	0.00	\$0	4.74	\$299,398	35.67	\$4,070,480

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Elementary School
PHBAO
1416401 - GLENFELIZ BLVD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$25,184	-	-	-	-	-	-	-	-	-	\$25,184
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$25,184	-	-	-	-	-	-	-	-	-	\$25,184
Negative Carryover (will be allocated September 2020)	-	-\$1,953	-	-	-	-	-	-	-	-	-	-	-	-\$1,953
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.10	\$1,415,237	2.40	\$256,469	-	-	-	-	-	-	-	-	14.50	\$1,671,706
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,696	-	-	-	-	-	-	-	-	-	-	0.17	\$21,696
120041 - Health Services (Nurses & Therapist)	0.32	\$43,945	0.40	\$48,953	-	-	-	-	-	-	-	-	0.72	\$92,898
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$207,755	-	-	-	-	-	-	-	-	-	-	1.25	\$207,755
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$9,757	0.02	\$2,440	-	-	-	-	-	-	-	-	0.10	\$12,197
210001 - Aides & Assistants	2.25	\$164,646	1.50	\$109,764	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$152,527	2.31	\$152,527
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$65,615	-	\$131,556	-	\$1,867	-	-	-	-	-	\$199,038
Potential Funding Variance	-	-	-	\$2,029	-	\$4,069	-	\$58	-	-	-	-	-	\$6,156
Other non-staffing allocation	-	\$58,985	-	\$713	-	-	-	-	-	-	-	-	-	\$59,698
Total	20.75	\$2,247,299	4.90	\$567,321	0.00	\$135,625	0.00	\$1,925	0.00	\$0	2.31	\$152,527	27.96	\$3,104,697

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Span Magnet School
Magnet 2
1432201 - ARROYO SECO MUSM SCI**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$66,255	-	\$32,689	-	-	-	-	-	-	-	-	-	\$98,944
50% Available in September 2020 (BI 40344, CI 430098)	-	\$66,255	-	\$32,689	-	-	-	-	-	-	-	-	-	\$98,944
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.45	\$2,618,904	0.80	\$94,403	-	-	-	-	-	-	-	-	23.25	\$2,713,307
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	0.64	\$89,437	-	-	-	-	-	-	-	-	-	-	0.64	\$89,437
120041 - Health Services (Nurses & Therapist)	0.30	\$37,211	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$86,164
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$216,154	-	-	-	-	-	-	-	-	-	-	1.25	\$216,154
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$119,519	-	-	-	-	-	-	-	-	-	-	1.00	\$119,519
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.44	\$149,019	2.44	\$149,019
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.25	\$175,023	0.38	\$13,451	-	-	-	-	-	-	-	-	2.63	\$188,474
290001 - Other Classified (Campus Aides)	1.17	\$54,221	0.35	\$16,918	-	-	-	-	-	-	-	-	1.52	\$71,139
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$9,823	-	\$11,837	-	-	-	-	-	-	-	-	-	\$21,660
Non-Staffing														
Pending Distribution	-	-	-	\$365,406	-	\$352,144	-	\$4,118	-	-	-	-	-	\$721,668
Potential Funding Variance	-	-	-	\$11,301	-	\$8,975	-	\$128	-	-	-	-	-	\$20,404
Other non-staffing allocation	-	\$153,380	-	\$3,018	-	-	-	-	-	-	-	-	-	\$156,398
Total	35.06	\$3,998,094	2.93	\$753,541	0.00	\$361,119	0.00	\$4,246	0.00	\$0	2.44	\$149,019	40.43	\$5,266,019

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1454801 - HOBART BLVD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$28,599	-	\$19,253	-	-	-	-	-	-	-	-	-	\$47,852
50% Available in September 2020 (BI 40344, CI 430098)	-	\$28,599	-	\$19,253	-	-	-	-	-	-	-	-	-	\$47,852
Negative Carryover (will be allocated September 2020)	-	-	-	-\$4,193	-	-	-	-	-	-	-	-	-	-\$4,193
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.32	\$2,981,523	1.95	\$245,460	-	-	-	-	0.55	67,312	-	-	26.82	\$3,294,295
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	0.50	\$67,338	0.80	\$97,906	-	-	-	-	-	-	-	-	1.30	\$165,244
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$223,323	-	-	-	-	-	-	-	-	-	-	1.33	\$223,323
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,557	-	-	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	9.00	\$654,715	-	-	-	-	-	-	-	-	-	-	9.00	\$654,715
220001 - Custodians ⁴	2.50	\$210,314	-	-	-	-	-	-	-	-	-	-	2.50	\$210,314
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$282,254	4.43	\$282,254
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$367,185	-	\$398,427	-	\$5,655	-	-	-	-	-	\$771,267
Potential Funding Variance	-	-	-	\$11,356	-	\$12,323	-	\$175	-	-	-	-	-	\$23,854
Other non-staffing allocation	-	\$109,078	-	\$6,858	-	-	-	-	-	-	-	-	-	\$115,936
Total	41.41	\$4,623,652	5.33	\$841,978	0.00	\$410,750	0.00	\$5,830	0.55	\$67,312	4.43	\$282,254	51.72	\$6,231,776

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1454802 - HOBART BLVD DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$249,051	-	-	-	-	-	-	-	-	-	-	2.00	\$249,051
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$249,051	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$249,051

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1457501 - HOOPER EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$187,589	-	\$57,172	-	-	-	-	-	-	-	-	-	\$244,761
50% Available in September 2020 (BI 40344, CI 430098)	-	\$187,589	-	\$57,172	-	-	-	-	-	-	-	-	-	\$244,761
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	29.33	\$3,393,890	1.95	\$215,018	-	-	-	-	0.55	67,312	-	-	31.83	\$3,676,220
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.30	\$40,522	1.00	\$122,383	-	-	-	-	-	-	-	-	1.30	\$162,905
130001 - Administrators (Principal & Asst. Principal) ⁴	1.20	\$205,863	-	-	-	-	-	-	-	-	-	-	1.20	\$205,863
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.75	\$493,938	-	-	-	-	-	-	-	-	-	-	6.75	\$493,938
220001 - Custodians ⁴	3.00	\$230,886	-	-	-	-	-	-	-	-	-	-	3.00	\$230,886
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$383,602	6.05	\$383,602
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$211,395	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$224,846
290001 - Other Classified (Campus Aides)	1.10	\$50,684	0.29	\$14,581	-	-	-	-	-	-	-	-	1.39	\$65,265
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$11,837	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$551,375	-	\$654,022	-	\$9,282	-	-	-	-	-	\$1,214,679
Potential Funding Variance	-	-	-	\$17,053	-	\$20,228	-	\$288	-	-	-	-	-	\$37,569
Other non-staffing allocation	-	\$187,225	-	\$2,591	-	-	-	-	-	-	-	-	-	\$189,816
Total	46.00	\$5,255,306	3.62	\$1,062,633	0.00	\$674,250	0.00	\$9,570	0.55	\$67,312	6.05	\$383,602	56.22	\$7,452,673

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

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³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1457502 - HOOPER EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.00	\$1,144,880	1.00	\$122,383	-	-	-	-	-	-	-	-	10.00	\$1,267,263
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	-	-	-	-	-	-	-	-	-	-	\$5,521
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.00	\$1,169,766	1.00	\$122,383	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.00	\$1,292,149

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1457601 - HOOPER PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$27,363	-	\$17,688	-	-	-	-	-	-	-	-	-	\$45,051
50% Available in September 2020 (BI 40344, CI 430098)	-	\$27,363	-	\$17,688	-	-	-	-	-	-	-	-	-	\$45,051
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.72	\$1,049,116	2.30	\$250,742	-	-	-	-	-	-	-	-	11.02	\$1,299,858
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	1.00	\$18,444	-	-	-	-	-	-	-	-	2.00	\$37,809
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.09	\$11,486	-	-	-	-	-	-	-	-	-	-	0.09	\$11,486
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.20	\$193,839	-	-	-	-	-	-	-	-	-	-	1.20	\$193,839
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$61,220	1.50	\$109,764	-	-	-	-	-	-	-	-	2.25	\$170,984
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$114,298	1.75	\$114,298
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$17,358	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$133,369	-	\$117,273	-	\$1,664	-	-	-	-	-	\$252,306
Potential Funding Variance	-	-	-	\$4,125	-	\$3,627	-	\$52	-	-	-	-	-	\$7,804
Other non-staffing allocation	-	\$47,066	-	\$5,486	-	-	-	-	-	-	-	-	-	\$52,552
Total	16.34	\$1,764,665	5.78	\$642,750	0.00	\$120,900	0.00	\$1,716	0.00	\$0	1.75	\$114,298	23.87	\$2,644,329

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - PC
PHBAO
1457602 - HOOPER PC DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$259,038	-	-	-	-	-	-	-	-	-	-	2.00	\$259,038
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$259,038	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$259,038

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1458901 - HOOVER EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$179,946	-	\$59,794	-	-	-	-	-	-	-	-	-	\$239,740
50% Available in September 2020 (BI 40344, CI 430098)	-	\$179,946	-	\$59,794	-	-	-	-	-	-	-	-	-	\$239,740
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	28.23	\$3,346,038	3.95	\$465,224	-	-	-	-	0.55	67,312	-	-	32.73	\$3,878,574
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.50	\$63,811	-	-	-	-	-	-	-	-	-	-	0.50	\$63,811
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$149,199
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$213,288	-	-	-	-	-	-	-	-	-	-	1.25	\$213,288
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	3.00	\$236,397	-	-	-	-	-	-	-	-	-	-	3.00	\$236,397
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.68	\$291,642	4.68	\$291,642
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$139,265	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$152,716
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,921	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$415,455	-	\$495,403	-	\$7,031	-	-	-	-	-	\$917,889
Potential Funding Variance	-	-	-	\$12,849	-	\$15,322	-	\$218	-	-	-	-	-	\$28,389
Other non-staffing allocation	-	\$136,766	-	\$11,978	-	-	-	-	-	-	-	-	-	\$148,744
Total	40.93	\$4,947,515	9.62	\$1,283,206	0.00	\$510,725	0.00	\$7,249	0.55	\$67,312	4.68	\$291,642	55.78	\$7,107,649

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Elementary School
Desegregated/Receiver
1467101 - IVANHOE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$54,385	-	\$3,728	-	-	-	-	-	-	-	-	-	\$58,113
50% Available in September 2020 (BI 40344, CI 430098)	-	\$54,385	-	\$3,728	-	-	-	-	-	-	-	-	-	\$58,113
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.24	\$2,315,256	0.30	\$35,401	-	-	-	-	-	-	-	-	20.54	\$2,350,657
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$38,287	-	-	-	-	-	-	-	-	-	-	0.30	\$38,287
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,514	0.04	\$4,879	-	-	-	-	-	-	-	-	0.20	\$24,393
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.50	\$105,704	-	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$11,837	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$15,622	-	-	-	-	-	-	-	-	-	\$15,622
Potential Funding Variance	-	-	-	\$483	-	-	-	-	-	-	-	-	-	\$483
Other non-staffing allocation	-	\$101,809	-	\$1,574	-	-	-	-	-	-	-	-	-	\$103,383
Total	30.06	\$3,344,563	1.32	\$145,338	0.00	\$0	0.00	\$0	0.00	\$0	1.50	\$105,704	32.88	\$3,595,605

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1468001 - LIZARRAGA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$86,050	-	\$67,253	-	-	-	-	-	-	-	-	-	\$153,303
50% Available in September 2020 (BI 40344, CI 430098)	-	\$86,050	-	\$67,253	-	-	-	-	-	-	-	-	-	\$153,303
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.20	\$2,946,914	4.45	\$490,021	-	-	-	-	0.55	67,312	-	-	30.20	\$3,504,247
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$43,391	-	-	-	-	-	-	-	-	-	-	0.34	\$43,391
120041 - Health Services (Nurses & Therapist)	0.20	\$27,114	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$125,020
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$209,046	-	-	-	-	-	-	-	-	-	-	1.25	\$209,046
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	3.54	\$261,688	2.25	\$164,646	-	-	-	-	-	-	-	-	5.79	\$426,334
220001 - Custodians ⁴	2.00	\$150,495	-	-	-	-	-	-	-	-	-	-	2.00	\$150,495
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$302,869	5.05	\$302,869
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,358	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$371,372	-	\$398,427	-	\$5,655	-	-	-	-	-	\$775,454
Potential Funding Variance	-	-	-	\$11,486	-	\$12,323	-	\$175	-	-	-	-	-	\$23,984
Other non-staffing allocation	-	\$120,032	-	\$6,957	-	-	-	-	-	-	-	-	-	\$126,989
Total	35.85	\$4,175,093	9.19	\$1,346,191	0.00	\$410,750	0.00	\$5,830	0.55	\$67,312	5.05	\$302,869	50.64	\$6,308,045

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1468101 - HARMONY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$149,539	-	\$74,067	-	-	-	-	-	-	-	-	-	\$223,606
50% Available in September 2020 (BI 40344, CI 430098)	-	\$149,539	-	\$74,067	-	-	-	-	-	-	-	-	-	\$223,606
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.29	\$2,845,484	0.85	\$102,274	-	-	-	-	0.55	67,312	-	-	26.69	\$3,015,070
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.60	\$81,042	0.80	\$97,906	-	-	-	-	-	-	-	-	1.40	\$178,948
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$209,046	-	-	-	-	-	-	-	-	-	-	1.25	\$209,046
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$9,757	0.02	\$2,440	-	-	-	-	-	-	-	-	0.10	\$12,197
210001 - Aides & Assistants	11.20	\$817,772	-	-	-	-	-	-	-	-	-	-	11.20	\$817,772
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.93	\$376,341	5.93	\$376,341
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	-	-	\$373,718	-	\$404,441	-	\$5,740	-	-	-	-	-	\$783,899
Potential Funding Variance	-	-	-	\$11,558	-	\$12,509	-	\$178	-	-	-	-	-	\$24,245
Other non-staffing allocation	-	\$122,481	-	\$1,801	-	-	-	-	-	-	-	-	-	\$124,282
Total	44.01	\$4,790,346	2.25	\$768,801	0.00	\$416,950	0.00	\$5,918	0.55	\$67,312	5.93	\$376,341	52.74	\$6,425,668

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1468102 - HARMONY EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.00	\$616,107	-	-	-	-	-	-	-	-	-	-	5.00	\$616,107
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$616,107	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.00	\$616,107

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1468501 - AURORA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$28,473	-	\$27,262	-	-	-	-	-	-	-	-	-	\$55,735
50% Available in September 2020 (BI 40344, CI 430098)	-	\$28,473	-	\$27,262	-	-	-	-	-	-	-	-	-	\$55,735
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.82	\$1,772,318	2.80	\$308,125	-	-	-	-	-	-	-	-	17.62	\$2,080,443
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.30	\$40,522	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$89,475
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$206,798	-	-	-	-	-	-	-	-	-	-	1.25	\$206,798
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,983	-	-	-	-	-	-	-	-	-	-	0.50	\$60,983
210001 - Aides & Assistants	2.25	\$164,646	1.50	\$109,764	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$146,615	-	-	-	-	-	-	-	-	-	-	2.00	\$146,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.31	\$205,794	3.31	\$205,794
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$155,275	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$168,726
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$311,690	-	\$263,864	-	\$3,745	-	-	-	-	-	\$579,299
Potential Funding Variance	-	-	-	\$9,641	-	\$8,161	-	\$116	-	-	-	-	-	\$17,918
Other non-staffing allocation	-	\$76,669	-	\$5,997	-	-	-	-	-	-	-	-	-	\$82,666
Total	24.05	\$2,742,472	7.28	\$927,594	0.00	\$272,025	0.00	\$3,861	0.00	\$0	3.31	\$205,794	34.64	\$4,151,746

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1468502 - AURORA EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$249,051	-	-	-	-	-	-	-	-	-	-	2.00	\$249,051
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$249,051	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$249,051

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Elementary School
PHBAO
1489001 - LOCKWOOD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$80,297	-	\$36,273	-	-	-	-	-	-	-	-	-	\$116,570
50% Available in September 2020 (BI 40344, CI 430098)	-	\$80,297	-	\$36,273	-	-	-	-	-	-	-	-	-	\$116,570
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.21	\$2,139,349	2.40	\$224,762	-	-	-	-	-	-	-	-	20.61	\$2,364,111
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,696	-	-	-	-	-	-	-	-	-	-	0.17	\$21,696
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$102,585
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$219,166	-	-	-	-	-	-	-	-	-	-	1.33	\$219,166
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,557	-	-	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	6.22	\$466,104	1.59	\$118,411	-	-	-	-	-	-	-	-	7.81	\$584,515
220001 - Custodians ⁴	2.50	\$195,468	-	-	-	-	-	-	-	-	-	-	2.50	\$195,468
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$204,708	3.43	\$204,708
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$149,032	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$162,483
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$195,404	-	\$276,644	-	\$3,926	-	-	-	-	-	\$475,974
Potential Funding Variance	-	-	-	\$6,044	-	\$8,556	-	\$122	-	-	-	-	-	\$14,722
Other non-staffing allocation	-	\$81,843	-	\$6,206	-	-	-	-	-	-	-	-	-	\$88,049
Total	32.41	\$3,625,028	6.97	\$751,226	0.00	\$285,200	0.00	\$4,048	0.00	\$0	3.43	\$204,708	42.81	\$4,870,210

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³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Span School
PHBAO
1490401 - LOGAN ACAD GLOBL ECO**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$98,841	-	\$36,586	-	-	-	-	-	-	-	-	-	\$135,427
50% Available in September 2020 (BI 40344, CI 430098)	-	\$98,841	-	\$36,586	-	-	-	-	-	-	-	-	-	\$135,427
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.20	\$1,605,400	3.00	\$362,677	-	-	-	-	-	-	-	-	18.20	\$1,968,077
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	0.81	\$111,934	-	-	-	-	-	-	-	-	-	-	0.81	\$111,934
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$213,288	-	-	-	-	-	-	-	-	-	-	1.25	\$213,288
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$165,341	-	-	-	-	-	-	-	-	-	-	2.00	\$165,341
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$199,350	3.12	\$199,350
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.25	\$175,023	0.38	\$13,451	-	-	-	-	-	-	-	-	2.63	\$188,474
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$4,723	-	\$22,879	-	-	-	-	-	-	-	-	-	\$27,602
Non-Staffing														
Pending Distribution	-	-	-	\$388,617	-	\$339,364	-	\$3,937	-	-	-	-	-	\$731,918
Potential Funding Variance	-	-	-	\$12,020	-	\$8,580	-	\$122	-	-	-	-	-	\$20,722
Other non-staffing allocation	-	\$99,822	-	\$7,712	-	-	-	-	-	-	-	-	-	\$107,534
Total	27.73	\$3,074,400	7.09	\$1,109,289	0.00	\$347,944	0.00	\$4,059	0.00	\$0	3.12	\$199,350	37.94	\$4,735,042

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Span
PHBAO
1490402 - LOGAN ST EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$704,640	-	-	-	-	-	-	-	-	-	-	6.00	\$704,640
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,444	0.02	\$2,611	-	-	-	-	-	-	-	-	0.10	\$13,055
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	-	-	-	-	-	-	-	-	-	-	\$5,521
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.08	\$739,970	0.02	\$2,611	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.10	\$742,581

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1498201 - LOS ANGELES EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$171,199	-	\$48,320	-	-	-	-	-	-	-	-	-	\$219,519
50% Available in September 2020 (BI 40344, CI 430098)	-	\$171,199	-	\$48,320	-	-	-	-	-	-	-	-	-	\$219,519
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.95	\$3,251,272	6.63	\$775,337	-	-	-	-	0.28	38,852	-	-	34.86	\$4,065,461
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$56,253	-	-	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.30	\$40,522	1.00	\$122,383	-	-	-	-	-	-	-	-	1.30	\$162,905
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,671	-	-	-	-	-	-	-	-	-	-	1.33	\$225,671
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,557	-	-	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	10.66	\$809,417	4.50	\$329,292	-	-	-	-	-	-	-	-	15.16	\$1,138,709
220001 - Custodians ⁴	3.00	\$218,213	-	-	-	-	-	-	-	-	-	-	3.00	\$218,213
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$308,477	5.05	\$308,477
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$155,275	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$168,726
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$28,400	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$398,598	-	\$456,312	-	\$6,476	-	-	-	-	-	\$861,386
Potential Funding Variance	-	-	-	\$12,329	-	\$14,113	-	\$201	-	-	-	-	-	\$26,643
Other non-staffing allocation	-	\$123,676	-	\$11,609	-	-	-	-	-	-	-	-	-	\$135,285
Total	47.07	\$5,345,938	15.71	\$1,849,974	0.00	\$470,425	0.00	\$6,677	0.28	\$38,852	5.05	\$308,477	68.11	\$8,020,343

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Primary Center
PHBAO
1498301 - MARIPOSA-NABI PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$65,083	-	\$26,341	-	-	-	-	-	-	-	-	-	\$91,424
50% Available in September 2020 (BI 40344, CI 430098)	-	\$65,083	-	\$26,341	-	-	-	-	-	-	-	-	-	\$91,424
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.25	\$729,979	4.20	\$407,701	-	-	-	-	-	-	-	-	10.45	\$1,137,680
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	0.50	\$67,041	0.40	\$48,953	-	-	-	-	-	-	-	-	0.90	\$115,994
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,632	-	-	-	-	-	-	-	-	-	-	1.33	\$213,632
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$80,945	0.14	\$18,278	-	-	-	-	-	-	-	-	0.76	\$99,223
210001 - Aides & Assistants	6.75	\$493,938	1.50	\$109,764	-	-	-	-	-	-	-	-	8.25	\$603,702
220001 - Custodians ⁴	2.00	\$150,495	-	-	-	-	-	-	-	-	-	-	2.00	\$150,495
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.63	\$110,000	1.63	\$110,000
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$112,525	-	\$78,933	-	\$1,120	-	-	-	-	-	\$192,578
Potential Funding Variance	-	-	-	\$3,481	-	\$2,442	-	\$35	-	-	-	-	-	\$5,958
Other non-staffing allocation	-	\$24,952	-	\$5,213	-	-	-	-	-	-	-	-	-	\$30,165
Total	20.21	\$2,090,199	8.82	\$837,497	0.00	\$81,375	0.00	\$1,155	0.00	\$0	1.63	\$110,000	30.66	\$3,120,226

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1498601 - LOS FELIZ STEMM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$105,214	-	\$17,738	-	-	-	-	-	-	-	-	-	\$122,952
50% Available in September 2020 (BI 40344, CI 430098)	-	\$105,214	-	\$17,738	-	-	-	-	-	-	-	-	-	\$122,952
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.12	\$1,941,050	1.40	\$132,004	-	-	-	-	-	-	-	-	19.52	\$2,073,054
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,123	-	-	-	-	-	-	-	-	-	-	1.33	\$220,123
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$123,273	-	-	-	-	-	-	-	-	-	-	1.10	\$123,273
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$153,182	2.62	\$153,182
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$149,032	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$162,483
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$119,584	-	\$275,140	-	\$3,905	-	-	-	-	-	\$398,629
Potential Funding Variance	-	-	-	\$3,698	-	\$8,510	-	\$121	-	-	-	-	-	\$12,329
Other non-staffing allocation	-	\$105,184	-	\$1,464	-	-	-	-	-	-	-	-	-	\$106,648
Total	26.16	\$3,011,324	2.38	\$372,149	0.00	\$283,650	0.00	\$4,026	0.00	\$0	2.62	\$153,182	31.16	\$3,824,331

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1505501 - MAGNOLIA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$82,558	-	\$59,866	-	-	-	-	-	-	-	-	-	\$142,424
50% Available in September 2020 (BI 40344, CI 430098)	-	\$82,558	-	\$59,866	-	-	-	-	-	-	-	-	-	\$142,424
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.33	\$2,782,572	1.95	\$215,018	-	-	-	-	0.55	67,312	-	-	25.83	\$3,064,902
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.43	\$54,877	-	-	-	-	-	-	-	-	-	-	0.43	\$54,877
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$151,538
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$179,031	-	-	-	-	-	-	-	-	-	-	1.00	\$179,031
190001 - Coordinator and Other Non-Classroom Certificated	0.78	\$101,835	-	-	-	-	-	-	-	-	-	-	0.78	\$101,835
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	3.00	\$236,397	-	-	-	-	-	-	-	-	-	-	3.00	\$236,397
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$418,383	6.55	\$418,383
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$454,209	-	\$579,599	-	\$8,226	-	-	-	-	-	\$1,042,034
Potential Funding Variance	-	-	-	\$14,048	-	\$17,926	-	\$255	-	-	-	-	-	\$32,229
Other non-staffing allocation	-	\$160,810	-	\$2,614	-	-	-	-	-	-	-	-	-	\$163,424
Total	36.29	\$4,258,643	3.42	\$943,396	0.00	\$597,525	0.00	\$8,481	0.55	\$67,312	6.55	\$418,383	46.81	\$6,293,740

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1505502 - MAGNOLIA EL DTS&DOS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.00	\$1,264,460	-	-	-	-	-	-	-	-	-	-	10.00	\$1,264,460
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	0.33	\$49,491	-	-	-	-	-	-	-	-	-	-	0.33	\$49,491
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.38	\$1,320,479	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.38	\$1,320,479

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1506801 - MAIN ST EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$61,584	-	-	-	-	-	-	-	-	-	\$61,584
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$61,584	-	-	-	-	-	-	-	-	-	\$61,584
Negative Carryover (will be allocated September 2020)	-	-\$142,631	-	-	-	-	-	-	-	-	-	-	-	-\$142,631
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.20	\$2,792,635	3.05	\$344,960	-	-	-	-	0.55	67,312	-	-	26.80	\$3,204,907
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$43,391	-	-	-	-	-	-	-	-	-	-	0.34	\$43,391
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$124,722
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$213,288	-	-	-	-	-	-	-	-	-	-	1.25	\$213,288
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$96,612	0.16	\$20,889	-	-	-	-	-	-	-	-	0.90	\$117,501
210001 - Aides & Assistants	5.89	\$447,040	-	-	-	-	-	-	-	-	-	-	5.89	\$447,040
220001 - Custodians ⁴	2.50	\$199,399	-	-	-	-	-	-	-	-	-	-	2.50	\$199,399
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$297,735	4.74	\$297,735
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$228,774	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$242,225
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$33,921	-	-	-	-	-	-	-	-	-	\$24,476
Non-Staffing														
Pending Distribution	-	-	-	\$453,725	-	\$566,819	-	\$8,045	-	-	-	-	-	\$1,028,589
Potential Funding Variance	-	-	-	\$14,034	-	\$17,531	-	\$249	-	-	-	-	-	\$31,814
Other non-staffing allocation	-	\$165,875	-	\$9,023	-	-	-	-	-	-	-	-	-	\$174,898
Total	37.97	\$4,105,481	8.68	\$1,199,434	0.00	\$584,350	0.00	\$8,294	0.55	\$67,312	4.74	\$297,735	51.94	\$6,262,606

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1506802 - MAIN ST EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.00	\$1,417,557	1.00	\$131,385	-	-	-	-	-	-	-	-	13.00	\$1,548,942
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,444	0.02	\$2,611	-	-	-	-	-	-	-	-	0.10	\$13,055
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	\$3,600	-	-	-	-	-	-	-	-	-	\$3,600
Total	12.08	\$1,428,001	1.02	\$137,596	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	13.10	\$1,565,597

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Elementary School
PHBAO
1511101 - ALEXANDER SCI CTR SC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$749,829	-	\$487,009	-	-	-	-	-	-	-	-	-	\$1,236,838
50% Available in September 2020 (BI 40344, CI 430098)	-	\$929,850	-	\$487,009	-	-	-	-	-	-	-	-	-	\$1,416,859
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.20	\$2,094,525	0.50	\$59,002	-	-	-	-	-	-	-	-	18.70	\$2,153,527
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.60	\$73,430	-	-	-	-	-	-	-	-	0.80	\$100,246
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,429	-	-	-	-	-	-	-	-	-	-	1.33	\$221,429
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$246,173	3.93	\$246,173
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$139,265	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$152,716
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$221,676	-	\$1,274,762	-	\$387,903	-	\$5,505	-	-	-	-	-	\$1,889,846
Potential Funding Variance	-	\$6,856	-	\$6,462	-	\$11,997	-	\$171	-	-	-	-	-	\$25,486
Other non-staffing allocation	-	\$139,974	-	\$2,170	-	-	-	-	-	-	-	-	-	\$142,144
Total	24.91	\$4,756,566	1.68	\$2,420,814	0.00	\$399,900	0.00	\$5,676	0.00	\$0	3.93	\$246,173	30.52	\$7,829,129

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1511102 - ALEXANDER SCS DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.00	\$1,226,951	-	-	-	-	-	-	-	-	-	-	11.00	\$1,226,951
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,226,951	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.00	\$1,226,951

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1511201 - JONES PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$39,470	-	\$10,520	-	-	-	-	-	-	-	-	-	\$49,990
50% Available in September 2020 (BI 40344, CI 430098)	-	\$39,470	-	\$10,520	-	-	-	-	-	-	-	-	-	\$49,990
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.20	\$860,975	2.20	\$194,811	-	-	-	-	-	-	-	-	9.40	\$1,055,786
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.08	\$10,210	-	-	-	-	-	-	-	-	-	-	0.08	\$10,210
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$205,563	-	-	-	-	-	-	-	-	-	-	1.25	\$205,563
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	-	-	3.00	\$219,528	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$105,704	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$120,075	-	\$96,224	-	\$1,365	-	-	-	-	-	\$217,664
Potential Funding Variance	-	-	-	\$3,714	-	\$2,976	-	\$43	-	-	-	-	-	\$6,733
Other non-staffing allocation	-	\$37,667	-	\$523	-	-	-	-	-	-	-	-	-	\$38,190
Total	13.71	\$1,602,413	6.18	\$639,614	0.00	\$99,200	0.00	\$1,408	0.00	\$0	1.50	\$105,704	21.39	\$2,448,339

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1511301 - MACK EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$42,179	-	\$21,999	-	-	-	-	-	-	-	-	-	\$64,178
50% Available in September 2020 (BI 40344, CI 430098)	-	\$42,179	-	\$21,999	-	-	-	-	-	-	-	-	-	\$64,178
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.17	\$1,445,764	0.53	\$67,189	-	-	-	-	0.28	38,852	-	-	13.98	\$1,551,805
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.22	\$28,077	-	-	-	-	-	-	-	-	-	-	0.22	\$28,077
120041 - Health Services (Nurses & Therapist)	0.50	\$67,634	0.40	\$48,953	-	-	-	-	-	-	-	-	0.90	\$116,587
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$43,084	0.07	\$9,139	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	5.38	\$401,689	-	-	-	-	-	-	-	-	-	-	5.38	\$401,689
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$189,263	3.12	\$189,263
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$130,918	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$144,369
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$191,763	-	\$252,588	-	\$3,585	-	-	-	-	-	\$447,936
Potential Funding Variance	-	-	-	\$5,931	-	\$7,812	-	\$111	-	-	-	-	-	\$13,854
Other non-staffing allocation	-	\$84,429	-	\$1,090	-	-	-	-	-	-	-	-	-	\$85,519
Total	25.51	\$2,674,181	1.58	\$399,033	0.00	\$260,400	0.00	\$3,696	0.28	\$38,852	3.12	\$189,263	30.49	\$3,565,425

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1511302 - MACK EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$709,727	-	-	-	-	-	-	-	-	-	-	6.00	\$709,727
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,444	0.02	\$2,611	-	-	-	-	-	-	-	-	0.10	\$13,055
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.08	\$720,171	0.02	\$2,611	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.10	\$722,782

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Primary Center
PHBAO
1517001 - LEXINGTON AVE PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$48,225	-	\$25,626	-	-	-	-	-	-	-	-	-	\$73,851
50% Available in September 2020 (BI 40344, CI 430098)	-	\$48,225	-	\$25,626	-	-	-	-	-	-	-	-	-	\$73,851
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.13	\$654,333	3.20	\$361,971	-	-	-	-	-	-	-	-	8.33	\$1,016,304
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.10	\$12,762	-	-	-	-	-	-	-	-	-	-	0.10	\$12,762
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$147,427
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,632	-	-	-	-	-	-	-	-	-	-	1.33	\$213,632
190001 - Coordinator and Other Non-Classroom Certificated	0.18	\$23,501	-	-	-	-	-	-	-	-	-	-	0.18	\$23,501
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$153,781	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,232
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$112,283	-	\$79,685	-	\$1,131	-	-	-	-	-	\$193,099
Potential Funding Variance	-	-	-	\$3,473	-	\$2,465	-	\$35	-	-	-	-	-	\$5,973
Other non-staffing allocation	-	\$28,213	-	\$5,269	-	-	-	-	-	-	-	-	-	\$33,482
Total	13.77	\$1,543,334	6.78	\$735,531	0.00	\$82,150	0.00	\$1,166	0.00	\$0	1.81	\$116,446	22.36	\$2,478,627

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Middle School
PHBAO
1517301 - DR. JULIAN NAVA ACAD**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$206,321	-	\$1,211,707	-	-	-	-	-	-	-	-	-	\$1,418,028
50% Available in September 2020 (BI 40344, CI 430098)	-	\$206,321	-	\$1,211,707	-	-	-	-	-	-	-	-	-	\$1,418,028
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	29.10	\$3,114,158	2.00	\$167,912	-	-	-	-	-	-	-	-	31.10	\$3,282,070
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$113,797	-	-	-	-	-	-	-	-	1.00	\$113,797
120021 - Counselor & Psychologist	2.48	\$243,042	1.00	\$139,023	-	-	-	-	-	-	-	-	3.48	\$382,065
120041 - Health Services (Nurses & Therapist)	-	-	0.80	\$97,906	-	-	-	-	-	-	-	-	0.80	\$97,906
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	0.35	\$42,688	-	-	-	-	-	-	-	-	-	-	0.35	\$42,688
210001 - Aides & Assistants	5.25	\$384,174	-	-	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	4.50	\$319,792	-	-	-	-	-	-	-	-	-	-	4.50	\$319,792
220021 - Food Services	-	-	-	-	-	-	-	-	-	5.43	\$370,342	-	5.43	\$370,342
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$291,599	-	-	-	-	-	-	-	-	-	-	3.50	\$291,599
290001 - Other Classified (Campus Aides)	1.14	\$52,243	0.39	\$17,422	-	-	-	-	-	-	-	-	1.53	\$69,665
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$613,913	-	\$631,795	-	\$8,087	-	-	-	-	-	\$1,253,795
Potential Funding Variance	-	-	-	\$18,988	-	\$17,624	-	\$251	-	-	-	-	-	\$36,863
Other non-staffing allocation	-	\$161,798	-	\$5,667	-	-	-	-	-	-	-	-	-	\$167,465
Total	47.32	\$5,179,411	5.19	\$3,598,042	0.00	\$649,419	0.00	\$8,338	0.00	\$0	5.43	\$370,342	57.94	\$9,805,552

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1520501 - MAYBERRY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$71,084	-	\$19,071	-	-	-	-	-	-	-	-	-	\$90,155
50% Available in September 2020 (BI 40344, CI 430098)	-	\$71,084	-	\$19,071	-	-	-	-	-	-	-	-	-	\$90,155
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.26	\$857,371	2.20	\$231,589	-	-	-	-	-	-	-	-	9.46	\$1,088,960
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$75,619	0.14	\$17,075	-	-	-	-	-	-	-	-	0.76	\$92,694
210001 - Aides & Assistants	6.75	\$493,938	3.00	\$219,528	-	-	-	-	-	-	-	-	9.75	\$713,466
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.44	\$151,439	2.44	\$151,439
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$85,442	-	\$116,521	-	\$1,653	-	-	-	-	-	\$203,616
Potential Funding Variance	-	-	-	\$2,643	-	\$3,604	-	\$52	-	-	-	-	-	\$6,299
Other non-staffing allocation	-	\$49,326	-	\$548	-	-	-	-	-	-	-	-	-	\$49,874
Total	20.82	\$2,187,956	6.32	\$674,890	0.00	\$120,125	0.00	\$1,705	0.00	\$0	2.44	\$151,439	29.58	\$3,136,115

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1520502 - MAYBERRY ST EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.00	\$633,739	-	-	-	-	-	-	-	-	-	-	5.00	\$633,739
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.30	\$37,566	-	-	-	-	-	-	-	-	-	-	0.30	\$37,566
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.03	\$3,659	0.01	\$1,220	-	-	-	-	-	-	-	-	0.04	\$4,879
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.33	\$674,964	0.01	\$1,220	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.34	\$676,184

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1520503 - MAYBERRY CA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	1.00	\$126,668	-	-	-	-	-	-	-	-	-	-	1.00	\$126,668
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,950	-	-	-	-	-	-	-	-	-	-	0.50	\$74,950
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$5,682	-	-	-	-	-	-	-	-	-	-	-	\$5,682
Total	1.50	\$207,300	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.50	\$207,300

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Elementary School
PHBAO
1524701 - MENLO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$135,938	-	\$95,055	-	-	-	-	-	-	-	-	-	\$230,993
50% Available in September 2020 (BI 40344, CI 430098)	-	\$135,938	-	\$95,055	-	-	-	-	-	-	-	-	-	\$230,993
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.20	\$2,442,928	2.40	\$278,340	-	-	-	-	-	-	-	-	22.60	\$2,721,268
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.12	\$15,315	-	-	-	-	-	-	-	-	-	-	0.12	\$15,315
120041 - Health Services (Nurses & Therapist)	0.30	\$40,224	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$89,177
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,888	-	-	-	-	-	-	-	-	-	-	1.25	\$204,888
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$73,180	-	-	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	6.29	\$460,770	-	-	-	-	-	-	-	-	-	-	6.29	\$460,770
220001 - Custodians ⁴	2.00	\$141,448	-	-	-	-	-	-	-	-	-	-	2.00	\$141,448
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$263,317	4.24	\$263,317
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$337,892	-	\$323,252	-	\$4,588	-	-	-	-	-	\$665,732
Potential Funding Variance	-	-	-	\$10,451	-	\$9,998	-	\$142	-	-	-	-	-	\$20,591
Other non-staffing allocation	-	\$92,479	-	\$6,302	-	-	-	-	-	-	-	-	-	\$98,781
Total	33.34	\$3,919,187	5.38	\$950,948	0.00	\$333,250	0.00	\$4,730	0.00	\$0	4.24	\$263,317	42.96	\$5,471,432

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Elementary School
PHBAO
1528801 - MICHELTORENA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$11,673	-	-	-	-	-	-	-	-	-	\$11,673
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$11,673	-	-	-	-	-	-	-	-	-	\$11,673
Negative Carryover (will be allocated September 2020)	-	-\$43,804	-	-	-	-	-	-	-	-	-	-	-	-\$43,804
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.20	\$923,824	1.30	\$144,897	-	-	-	-	-	-	-	-	9.50	\$1,068,721
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$99,041
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$53,528	0.09	\$11,750	-	-	-	-	-	-	-	-	0.50	\$65,278
210001 - Aides & Assistants	4.16	\$302,121	1.50	\$109,764	-	-	-	-	-	-	-	-	5.66	\$411,885
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$142,440	2.31	\$142,440
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$149,032	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$162,483
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$71,294	-	-	-	-	-	-	-	-	-	\$71,294
Potential Funding Variance	-	-	-	\$2,205	-	-	-	-	-	-	-	-	-	\$2,205
Other non-staffing allocation	-	\$96,678	-	\$1,331	-	-	-	-	-	-	-	-	-	\$98,009
Total	19.36	\$1,942,864	3.87	\$444,510	0.00	\$0	0.00	\$0	0.00	\$0	2.31	\$142,440	25.54	\$2,529,814

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
Desegregated/Receiver
1528802 - MICHELTORENA EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.00	\$1,529,242	-	-	-	-	-	-	-	-	-	-	13.00	\$1,529,242
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,444	0.02	\$2,611	-	-	-	-	-	-	-	-	0.10	\$13,055
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13.08	\$1,539,686	0.02	\$2,611	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	13.10	\$1,542,297

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1538401 - MONTE VISTA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$58,257	-	\$12,203	-	-	-	-	-	-	-	-	-	\$70,460
50% Available in September 2020 (BI 40344, CI 430098)	-	\$58,257	-	\$12,203	-	-	-	-	-	-	-	-	-	\$70,460
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.70	\$1,180,625	0.30	\$35,401	-	-	-	-	-	-	-	-	10.00	\$1,216,026
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$206,798	-	-	-	-	-	-	-	-	-	-	1.25	\$206,798
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$49,733	-	-	-	-	-	-	-	-	-	-	0.41	\$49,733
210001 - Aides & Assistants	2.41	\$180,363	-	-	-	-	-	-	-	-	-	-	2.41	\$180,363
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.56	\$233,283	-	3.56	\$233,283
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$141,505	-	\$190,944	-	\$2,710	-	-	-	-	-	\$335,159
Potential Funding Variance	-	-	-	\$4,376	-	\$5,906	-	\$84	-	-	-	-	-	\$10,366
Other non-staffing allocation	-	\$37,470	-	\$707	-	-	-	-	-	-	-	-	-	\$38,177
Total	18.70	\$2,146,190	1.28	\$286,318	0.00	\$196,850	0.00	\$2,794	0.00	\$0	3.56	\$233,283	23.54	\$2,865,435

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1538402 - MONTE VISTA FC MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.00	\$607,290	-	-	-	-	-	-	-	-	-	-	5.00	\$607,290
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,638	-	-	-	-	-	-	-	-	-	-	0.50	\$70,638
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$29,345	-	-	-	-	-	-	-	-	-	-	-	\$29,345
Total	5.50	\$707,273	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.50	\$707,273

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1538501 - RIORDAN PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$49,928	-	\$9,825	-	-	-	-	-	-	-	-	-	\$59,753
50% Available in September 2020 (BI 40344, CI 430098)	-	\$49,928	-	\$9,825	-	-	-	-	-	-	-	-	-	\$59,753
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.37	\$684,436	3.20	\$355,636	-	-	-	-	-	-	-	-	8.57	\$1,040,072
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,696	-	-	-	-	-	-	-	-	-	-	0.17	\$21,696
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$73,997
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$76,015	-	-	-	-	-	-	-	-	-	-	0.62	\$76,015
210001 - Aides & Assistants	4.50	\$329,292	1.50	\$109,764	-	-	-	-	-	-	-	-	6.00	\$439,056
220001 - Custodians ⁴	2.00	\$141,294	-	-	-	-	-	-	-	-	-	-	2.00	\$141,294
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$117,181	-	\$87,278	-	\$1,239	-	-	-	-	-	\$205,698
Potential Funding Variance	-	-	-	\$3,624	-	\$2,700	-	\$39	-	-	-	-	-	\$6,363
Other non-staffing allocation	-	\$37,569	-	\$5,279	-	-	-	-	-	-	-	-	-	\$42,848
Total	16.69	\$1,792,545	7.68	\$738,987	0.00	\$89,978	0.00	\$1,278	0.00	\$0	1.81	\$116,446	26.18	\$2,739,234

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - PC
PHBAO
1538502 - RIORDAN PC DWF**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$328,722	-	-	-	-	-	-	-	-	-	-	3.00	\$328,722
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$328,722	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$328,722

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³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Elementary School
Desegregated/Receiver
1541101 - MT WASHINGTON EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$79,792	-	\$10,501	-	-	-	-	-	-	-	-	-	\$90,293
50% Available in September 2020 (BI 40344, CI 430098)	-	\$79,792	-	\$10,501	-	-	-	-	-	-	-	-	-	\$90,293
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.35	\$2,079,330	0.30	\$35,401	-	-	-	-	-	-	-	-	19.65	\$2,114,731
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	0.05	\$6,083	0.40	\$48,953	-	-	-	-	-	-	-	-	0.45	\$55,036
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.88	\$67,458	0.03	\$3,141	-	-	-	-	-	-	-	-	0.91	\$70,599
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.50	\$105,704	-	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$22,560	-	-	-	-	-	-	-	-	-	\$22,560
Potential Funding Variance	-	-	-	\$698	-	-	-	-	-	-	-	-	-	\$698
Other non-staffing allocation	-	\$96,203	-	\$1,477	-	-	-	-	-	-	-	-	-	\$97,680
Total	26.43	\$2,972,086	1.31	\$164,202	0.00	\$0	0.00	\$0	0.00	\$0	1.50	\$105,704	29.24	\$3,241,992

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1546601 - NEVIN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$48,286	-	\$29,173	-	-	-	-	-	-	-	-	-	\$77,459
50% Available in September 2020 (BI 40344, CI 430098)	-	\$48,286	-	\$29,173	-	-	-	-	-	-	-	-	-	\$77,459
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.10	\$2,682,855	5.95	\$643,508	-	-	-	-	0.55	67,312	-	-	29.60	\$3,393,675
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.53	\$67,640	-	-	-	-	-	-	-	-	-	-	0.53	\$67,640
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$124,722
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	3.75	\$274,410	3.00	\$219,528	-	-	-	-	-	-	-	-	6.75	\$493,938
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$256,915	4.24	\$256,915
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$148,435	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$161,886
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,921	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$371,888	-	\$405,193	-	\$5,751	-	-	-	-	-	\$782,832
Potential Funding Variance	-	-	-	\$11,503	-	\$12,532	-	\$178	-	-	-	-	-	\$24,213
Other non-staffing allocation	-	\$113,833	-	\$11,777	-	-	-	-	-	-	-	-	-	\$125,610
Total	34.25	\$3,893,615	14.53	\$1,564,547	0.00	\$417,725	0.00	\$5,929	0.55	\$67,312	4.24	\$256,915	53.57	\$6,206,043

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Elementary School
PHBAO
1550501 - 9TH ST EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$50,297	-	\$101,594	-	-	-	-	-	-	-	-	-	\$151,891
50% Available in September 2020 (BI 40344, CI 430098)	-	\$50,297	-	\$101,594	-	-	-	-	-	-	-	-	-	\$151,891
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.63	\$1,582,181	2.37	\$286,711	-	-	-	-	-	-	-	-	16.00	\$1,868,892
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	3.00	\$236,400	-	-	-	-	-	-	-	-	-	-	3.00	\$236,400
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$230,047	3.62	\$230,047
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$144,816	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,267
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$294,898	-	\$227,780	-	\$3,233	-	-	-	-	-	\$525,911
Potential Funding Variance	-	-	-	\$9,121	-	\$7,045	-	\$100	-	-	-	-	-	\$16,266
Other non-staffing allocation	-	\$77,259	-	\$831	-	-	-	-	-	-	-	-	-	\$78,090
Total	23.23	\$2,591,847	3.35	\$874,672	0.00	\$234,825	0.00	\$3,333	0.00	\$0	3.62	\$230,047	30.20	\$3,934,724

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1563001 - NORMANDIE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$76,708	-	\$43,092	-	-	-	-	-	-	-	-	-	\$119,800
50% Available in September 2020 (BI 40344, CI 430098)	-	\$76,708	-	\$43,092	-	-	-	-	-	-	-	-	-	\$119,800
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.40	\$2,734,902	3.95	\$420,710	-	-	-	-	0.55	67,312	-	-	29.90	\$3,222,924
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.68	\$86,783	-	-	-	-	-	-	-	-	-	-	0.68	\$86,783
120041 - Health Services (Nurses & Therapist)	0.30	\$40,224	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$138,130
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,656	-	-	-	-	-	-	-	-	-	-	1.33	\$225,656
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$143,613	-	-	-	-	-	-	-	-	-	-	1.10	\$143,613
210001 - Aides & Assistants	11.40	\$853,224	0.14	\$14,140	-	-	-	-	-	-	-	-	11.54	\$867,364
220001 - Custodians ⁴	3.00	\$233,609	-	-	-	-	-	-	-	-	-	-	3.00	\$233,609
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.86	\$355,300	5.86	\$355,300
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	1.12	\$32,505	0.30	\$8,523	-	-	-	-	-	-	-	-	1.42	\$41,028
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$464,129	-	\$499,162	-	\$7,084	-	-	-	-	-	\$970,375
Potential Funding Variance	-	-	-	\$14,355	-	\$15,438	-	\$220	-	-	-	-	-	\$30,013
Other non-staffing allocation	-	\$153,813	-	\$7,138	-	-	-	-	-	-	-	-	-	\$160,951
Total	46.33	\$4,816,792	7.57	\$1,186,303	0.00	\$514,600	0.00	\$7,304	0.55	\$67,312	5.86	\$355,300	60.31	\$6,947,611

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1563002 - NORMANDIE AVE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.00	\$1,032,061	-	-	-	-	-	-	-	-	-	-	10.00	\$1,032,061
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.00	\$1,032,061	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.00	\$1,032,061

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1569901 - NORWOOD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$31,360	-	\$9,038	-	-	-	-	-	-	-	-	-	\$40,398
50% Available in September 2020 (BI 40344, CI 430098)	-	\$31,360	-	\$9,038	-	-	-	-	-	-	-	-	-	\$40,398
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.10	\$2,262,435	1.63	\$196,994	-	-	-	-	0.28	38,852	-	-	22.01	\$2,498,281
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.60	\$80,448	0.40	\$48,953	-	-	-	-	-	-	-	-	1.00	\$129,401
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$223,323	-	-	-	-	-	-	-	-	-	-	1.33	\$223,323
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	6.61	\$499,599	-	-	-	-	-	-	-	-	-	-	6.61	\$499,599
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.87	\$250,427	3.87	\$250,427
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$315,630	-	\$281,154	-	\$3,990	-	-	-	-	-	\$600,774
Potential Funding Variance	-	-	-	\$9,762	-	\$8,696	-	\$124	-	-	-	-	-	\$18,582
Other non-staffing allocation	-	\$83,809	-	\$6,115	-	-	-	-	-	-	-	-	-	\$89,924
Total	34.34	\$3,676,591	4.70	\$683,329	0.00	\$289,850	0.00	\$4,114	0.28	\$38,852	3.87	\$250,427	43.19	\$4,943,163

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1632901 - ROCKDALE VAPA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$32,056	-	\$7,991	-	-	-	-	-	-	-	-	-	\$40,047
50% Available in September 2020 (BI 40344, CI 430098)	-	\$32,056	-	\$7,991	-	-	-	-	-	-	-	-	-	\$40,047
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.31	\$1,648,437	2.34	\$251,054	-	-	-	-	-	-	-	-	16.65	\$1,899,491
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$73,997
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$198,604	-	-	-	-	-	-	-	-	-	-	1.33	\$198,604
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$110,217	-	-	-	-	-	-	-	-	-	-	1.00	\$110,217
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$146,934	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$160,385
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$65,835	-	\$99,411	-	\$1,519	-	-	-	-	-	\$166,765
Potential Funding Variance	-	-	-	\$2,036	-	\$3,075	-	\$47	-	-	-	-	-	\$5,158
Other non-staffing allocation	-	\$81,276	-	\$5,826	-	-	-	-	-	-	-	-	-	\$87,102
Total	24.77	\$2,709,792	5.32	\$468,586	0.00	\$102,486	0.00	\$1,566	0.00	\$0	1.81	\$116,446	31.90	\$3,398,876

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1637001 - ROSEMONT EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$6,752	-	-	-	-	-	-	-	-	-	\$6,752
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$6,752	-	-	-	-	-	-	-	-	-	\$6,752
Negative Carryover (will be allocated September 2020)	-	-\$38,876	-	-	-	-	-	-	-	-	-	-	-	-\$38,876
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.70	\$1,292,138	2.30	\$254,425	-	-	-	-	-	-	-	-	14.00	\$1,546,563
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.52	\$66,363	-	-	-	-	-	-	-	-	-	-	0.52	\$66,363
120041 - Health Services (Nurses & Therapist)	0.50	\$67,041	0.40	\$48,953	-	-	-	-	-	-	-	-	0.90	\$115,994
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,888	-	-	-	-	-	-	-	-	-	-	1.25	\$204,888
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$43,084	0.07	\$9,139	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	6.00	\$439,056	-	-	-	-	-	-	-	-	-	-	6.00	\$439,056
220001 - Custodians ⁴	2.00	\$165,341	-	-	-	-	-	-	-	-	-	-	2.00	\$165,341
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.43	\$216,494	-	3.43	\$216,494
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$149,032	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$162,483
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$144,026	-	\$169,143	-	\$2,400	-	-	-	-	-	\$315,569
Potential Funding Variance	-	-	-	\$4,454	-	\$5,232	-	\$75	-	-	-	-	-	\$9,761
Other non-staffing allocation	-	\$50,533	-	\$640	-	-	-	-	-	-	-	-	-	\$51,173
Total	24.88	\$2,455,632	3.35	\$506,111	0.00	\$174,375	0.00	\$2,475	0.00	\$0	3.43	\$216,494	31.66	\$3,355,087

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1649301 - SAN PASCUAL STEAM MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$29,793	-	\$22,161	-	-	-	-	-	-	-	-	-	\$51,954
50% Available in September 2020 (BI 40344, CI 430098)	-	\$29,793	-	\$22,161	-	-	-	-	-	-	-	-	-	\$51,954
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.20	\$1,640,401	1.60	\$196,654	-	-	-	-	-	-	-	-	14.80	\$1,837,055
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.14	\$17,867	-	-	-	-	-	-	-	-	-	-	0.14	\$17,867
120041 - Health Services (Nurses & Therapist)	0.20	\$24,689	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$147,072
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,632	-	-	-	-	-	-	-	-	-	-	1.33	\$213,632
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$109,806	-	-	-	-	-	-	-	-	-	-	0.80	\$109,806
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	2.00	\$133,969	-	-	-	-	-	-	-	-	-	-	2.00	\$133,969
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.63	\$110,000	1.63	\$110,000
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$76,461	-	\$155,612	-	\$2,208	-	-	-	-	-	\$234,281
Potential Funding Variance	-	-	-	\$2,365	-	\$4,813	-	\$69	-	-	-	-	-	\$7,247
Other non-staffing allocation	-	\$74,321	-	\$5,713	-	-	-	-	-	-	-	-	-	\$80,034
Total	21.00	\$2,505,232	5.18	\$526,798	0.00	\$160,425	0.00	\$2,277	0.00	\$0	1.63	\$110,000	27.81	\$3,304,732

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1650701 - SAN PEDRO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$63,961	-	\$57,353	-	-	-	-	-	-	-	-	-	\$121,314
50% Available in September 2020 (BI 40344, CI 430098)	-	\$63,961	-	\$57,353	-	-	-	-	-	-	-	-	-	\$121,314
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.76	\$2,947,244	3.87	\$456,692	-	-	-	-	0.28	38,852	-	-	28.91	\$3,442,788
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$38,730	2.00	\$36,888	-	-	-	-	-	-	-	-	4.00	\$75,618
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.28	\$37,234	0.80	\$97,906	-	-	-	-	-	-	-	-	1.08	\$135,140
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$211,910	-	-	-	-	-	-	-	-	-	-	1.25	\$211,910
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	1.50	\$109,764	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.50	\$195,468	-	-	-	-	-	-	-	-	-	-	2.50	\$195,468
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$297,859	5.05	\$297,859
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$1,597	-	\$22,879	-	-	-	-	-	-	-	-	-	\$24,476
Non-Staffing														
Pending Distribution	-	-	-	\$389,188	-	\$442,029	-	\$6,273	-	-	-	-	-	\$837,490
Potential Funding Variance	-	-	-	\$12,038	-	\$13,671	-	\$195	-	-	-	-	-	\$25,904
Other non-staffing allocation	-	\$124,076	-	\$6,924	-	-	-	-	-	-	-	-	-	\$131,000
Total	35.94	\$4,065,745	8.75	\$1,266,118	0.00	\$455,700	0.00	\$6,468	0.28	\$38,852	5.05	\$297,859	50.02	\$6,130,742

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1653401 - KING JR EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$10,949	-	-	-	-	-	-	-	-	-	\$10,949
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$10,949	-	-	-	-	-	-	-	-	-	\$10,949
Negative Carryover (will be allocated September 2020)	-	-\$12,765	-	-	-	-	-	-	-	-	-	-	-	-\$12,765
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.67	\$2,117,695	2.30	\$285,392	-	-	-	-	-	-	-	-	19.97	\$2,403,087
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	2.00	\$36,888	-	-	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	2.31	\$142,440	-	2.31	\$142,440
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,924	-	\$22,879	-	-	-	-	-	-	-	-	-	\$18,955
Non-Staffing														
Pending Distribution	-	-	-	\$194,416	-	\$256,346	-	\$3,638	-	-	-	-	-	\$454,400
Potential Funding Variance	-	-	-	\$6,014	-	\$7,929	-	\$113	-	-	-	-	-	\$14,056
Other non-staffing allocation	-	\$90,187	-	\$6,064	-	-	-	-	-	-	-	-	-	\$96,251
Total	29.62	\$3,171,566	5.37	\$650,536	0.00	\$264,275	0.00	\$3,751	0.00	\$0	2.31	\$142,440	37.30	\$4,232,568

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1653402 - KING JR EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	1.00	\$122,383	-	-	-	-	-	-	-	-	-	-	1.00	\$122,383
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.00	\$122,383	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$122,383

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³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Middle School
PHBAO
1686801 - OBAMA GLOB PREP ACAD**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$22,152	-	\$58,374	-	-	-	-	-	-	-	-	-	\$80,526
50% Available in September 2020 (BI 40344, CI 430098)	-	\$22,152	-	\$58,374	-	-	-	-	-	-	-	-	-	\$80,526
Negative Carryover (will be allocated September 2020)	-	-	-	-\$29,649	-	-	-	-	-	-	-	-	-	-\$29,649
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.10	\$1,734,365	1.00	\$83,956	-	-	-	-	-	-	-	-	17.10	\$1,818,321
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$105,288	-	-	-	-	-	-	-	-	1.00	\$105,288
120021 - Counselor & Psychologist	1.34	\$169,243	-	-	-	-	-	-	-	-	-	-	1.34	\$169,243
120041 - Health Services (Nurses & Therapist)	0.37	\$48,955	0.40	\$48,953	-	-	-	-	-	-	-	-	0.77	\$97,908
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$171,923	-	-	-	-	-	-	-	-	-	-	1.00	\$171,923
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$26,111	-	-	-	-	-	-	-	-	-	-	0.20	\$26,111
210001 - Aides & Assistants	5.25	\$384,174	-	-	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	3.50	\$267,235	-	-	-	-	-	-	-	-	-	-	3.50	\$267,235
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$262,099	3.93	\$262,099
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.50	\$214,973	-	-	-	-	-	-	-	-	-	-	2.50	\$214,973
290001 - Other Classified (Campus Aides)	2.30	\$86,307	0.79	\$28,786	-	-	-	-	-	-	-	-	3.09	\$115,093
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$382,203	-	\$311,550	-	\$3,542	-	-	-	-	-	\$697,295
Potential Funding Variance	-	-	-	\$11,822	-	\$7,719	-	\$110	-	-	-	-	-	\$19,651
Other non-staffing allocation	-	\$72,605	-	\$3,161	-	-	-	-	-	-	-	-	-	\$75,766
Total	32.56	\$3,201,305	3.19	\$751,268	0.00	\$319,269	0.00	\$3,652	0.00	\$0	3.93	\$262,099	39.68	\$4,537,593

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1686802 - OBAMA GPA STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.05	\$312,832	-	-	-	-	-	-	-	-	-	-	3.05	\$312,832
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,638	-	-	-	-	-	-	-	-	-	-	0.50	\$70,638
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$19,458	-	-	-	-	-	-	-	-	-	-	-	\$19,458
Total	3.55	\$402,928	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.55	\$402,928

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1708201 - 10TH ST EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$35,948	-	\$58,326	-	-	-	-	-	-	-	-	-	\$94,274
50% Available in September 2020 (BI 40344, CI 430098)	-	\$35,948	-	\$58,326	-	-	-	-	-	-	-	-	-	\$94,274
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.34	\$2,808,509	1.85	\$187,771	-	-	-	-	0.55	67,312	-	-	25.74	\$3,063,592
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.30	\$38,750	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$136,656
130001 - Administrators (Principal & Asst. Principal) ⁴	1.20	\$204,485	-	-	-	-	-	-	-	-	-	-	1.20	\$204,485
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.50	\$408,844	-	-	-	-	-	-	-	-	-	-	5.50	\$408,844
220001 - Custodians ⁴	2.00	\$159,681	-	-	-	-	-	-	-	-	-	-	2.00	\$159,681
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$308,477	5.05	\$308,477
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$369,289	-	\$399,931	-	\$5,676	-	-	-	-	-	\$774,896
Potential Funding Variance	-	-	-	\$11,422	-	\$12,369	-	\$176	-	-	-	-	-	\$23,967
Other non-staffing allocation	-	\$107,688	-	\$1,639	-	-	-	-	-	-	-	-	-	\$109,327
Total	35.24	\$4,016,771	3.23	\$815,649	0.00	\$412,300	0.00	\$5,852	0.55	\$67,312	5.05	\$308,477	44.07	\$5,626,361

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1713701 - 32ND/USC PER ART MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$154,019	-	\$106,424	-	-	-	-	-	-	-	-	-	\$260,443
50% Available in September 2020 (BI 40344, CI 430098)	-	\$154,019	-	\$106,424	-	-	-	-	-	-	-	-	-	\$260,443
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.73	\$2,379,664	0.45	\$53,386	-	-	-	-	-	-	-	-	20.18	\$2,433,050
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	0.32	\$40,839	2.00	\$286,796	-	-	-	-	-	-	-	-	2.32	\$327,635
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	1.00	\$122,383	-	-	-	-	-	-	-	-	1.10	\$135,791
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$236,385	-	-	-	-	-	-	-	-	-	-	1.33	\$236,385
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$76,829	-	-	-	-	-	-	-	-	-	-	0.50	\$76,829
210001 - Aides & Assistants	3.00	\$211,648	-	-	-	-	-	-	-	-	-	-	3.00	\$211,648
220001 - Custodians ⁴	3.00	\$207,208	-	-	-	-	-	-	-	-	-	-	3.00	\$207,208
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.18	\$254,767	4.18	\$254,767
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.75	\$301,901	0.38	\$13,451	-	-	-	-	-	-	-	-	4.13	\$315,352
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$4,722	-	\$11,837	-	-	-	-	-	-	-	-	-	\$7,115
Non-Staffing														
Pending Distribution	-	-	-	\$461,516	-	\$740,047	-	\$9,624	-	-	-	-	-	\$1,211,187
Potential Funding Variance	-	-	-	\$14,274	-	\$20,972	-	\$298	-	-	-	-	-	\$35,544
Other non-staffing allocation	-	\$128,301	-	\$5,840	-	-	-	-	-	-	-	-	-	\$134,141
Total	32.77	\$3,950,240	5.18	\$1,325,100	0.00	\$761,019	0.00	\$9,922	0.00	\$0	4.18	\$254,767	42.13	\$6,301,048

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Magnet Ctr-SPAN
Magnet 2
1713702 - LAUSD/USC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.27	\$2,696,636	-	-	-	-	-	-	-	-	-	-	24.27	\$2,696,636
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$76,829	-	-	-	-	-	-	-	-	-	-	0.50	\$76,829
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$124,627	-	-	-	-	-	-	-	-	-	-	-	\$124,627
Total	24.77	\$2,898,092	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	24.77	\$2,898,092

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1715101 - WEEMES EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$81,826	-	\$19,263	-	-	-	-	-	-	-	-	-	\$101,089
50% Available in September 2020 (BI 40344, CI 430098)	-	\$81,826	-	\$19,263	-	-	-	-	-	-	-	-	-	\$101,089
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.87	\$2,677,900	2.63	\$310,884	-	-	-	-	0.28	38,852	-	-	25.78	\$3,027,636
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.60	\$73,430	-	-	-	-	-	-	-	-	0.80	\$100,246
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$200,593	-	-	-	-	-	-	-	-	-	-	1.25	\$200,593
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$96,200	-	-	-	-	-	-	-	-	-	-	0.75	\$96,200
210001 - Aides & Assistants	5.54	\$405,888	-	-	-	-	-	-	-	-	-	-	5.54	\$405,888
220001 - Custodians ⁴	2.00	\$159,830	-	-	-	-	-	-	-	-	-	-	2.00	\$159,830
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$333,816	5.24	\$333,816
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$231,916	-	\$299,948	-	\$4,257	-	-	-	-	-	\$536,121
Potential Funding Variance	-	-	-	\$7,174	-	\$9,277	-	\$132	-	-	-	-	-	\$16,583
Other non-staffing allocation	-	\$98,169	-	\$6,660	-	-	-	-	-	-	-	-	-	\$104,829
Total	35.79	\$4,056,752	5.81	\$747,490	0.00	\$309,225	0.00	\$4,389	0.28	\$38,852	5.24	\$333,816	47.12	\$5,490,524

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1717801 - TOLAND WAY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$36,960	-	\$23,853	-	-	-	-	-	-	-	-	-	\$60,813
50% Available in September 2020 (BI 40344, CI 430098)	-	\$36,960	-	\$23,853	-	-	-	-	-	-	-	-	-	\$60,813
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.15	\$1,722,615	3.30	\$338,520	-	-	-	-	-	-	-	-	17.45	\$2,061,135
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$73,997
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,123	-	-	-	-	-	-	-	-	-	-	1.33	\$220,123
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	4.63	\$335,289	1.50	\$109,764	-	-	-	-	-	-	-	-	6.13	\$445,053
220001 - Custodians ⁴	1.88	\$147,419	-	-	-	-	-	-	-	-	-	-	1.88	\$147,419
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,361	-	\$22,879	-	-	-	-	-	-	-	-	-	\$20,518
Non-Staffing														
Pending Distribution	-	-	-	\$102,330	-	\$183,427	-	\$2,603	-	-	-	-	-	\$288,360
Potential Funding Variance	-	-	-	\$3,165	-	\$5,673	-	\$81	-	-	-	-	-	\$8,919
Other non-staffing allocation	-	\$64,783	-	\$5,773	-	-	-	-	-	-	-	-	-	\$70,556
Total	25.51	\$2,858,789	7.89	\$749,473	0.00	\$189,100	0.00	\$2,684	0.00	\$0	1.81	\$116,446	35.21	\$3,916,492

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1721901 - TRINITY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$22,787	-	\$7,955	-	-	-	-	-	-	-	-	-	\$30,742
50% Available in September 2020 (BI 40344, CI 430098)	-	\$22,787	-	\$7,955	-	-	-	-	-	-	-	-	-	\$30,742
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.20	\$1,561,709	0.63	\$78,989	-	-	-	-	0.28	38,852	-	-	14.11	\$1,679,550
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.30	\$40,224	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$89,177
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$203,175	-	-	-	-	-	-	-	-	-	-	1.25	\$203,175
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$73,180	-	-	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	4.50	\$335,630	-	-	-	-	-	-	-	-	-	-	4.50	\$335,630
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.87	\$247,613	3.87	\$247,613
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$11,837	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$273,535	-	\$182,675	-	\$2,592	-	-	-	-	-	\$458,802
Potential Funding Variance	-	-	-	\$8,460	-	\$5,650	-	\$81	-	-	-	-	-	\$14,191
Other non-staffing allocation	-	\$61,064	-	\$860	-	-	-	-	-	-	-	-	-	\$61,924
Total	25.96	\$2,732,550	1.70	\$466,576	0.00	\$188,325	0.00	\$2,673	0.28	\$38,852	3.87	\$247,613	31.81	\$3,676,589

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1721902 - TRINITY ST EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	1.00	\$122,383	-	-	-	-	-	-	-	-	-	-	1.00	\$122,383
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.00	\$122,383	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$122,383

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Primary Center
PHBAO
1722001 - MAPLE PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$6,574	-	-	-	-	-	-	-	-	-	\$6,574
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$6,574	-	-	-	-	-	-	-	-	-	\$6,574
Negative Carryover (will be allocated September 2020)	-	-\$25,162	-	-	-	-	-	-	-	-	-	-	-	-\$25,162
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.38	\$1,010,083	2.53	\$282,282	-	-	-	-	0.28	38,852	-	-	11.19	\$1,331,217
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,129	-	-	-	-	-	-	-	-	-	-	1.25	\$204,129
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$104,446	-	-	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	3.00	\$219,528	1.50	\$109,764	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$108,642	1.81	\$108,642
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$130,270	-	\$117,273	-	\$1,664	-	-	-	-	-	\$249,207
Potential Funding Variance	-	-	-	\$4,029	-	\$3,627	-	\$52	-	-	-	-	-	\$7,708
Other non-staffing allocation	-	\$39,372	-	\$623	-	-	-	-	-	-	-	-	-	\$39,995
Total	18.48	\$1,936,906	5.01	\$620,039	0.00	\$120,900	0.00	\$1,716	0.28	\$38,852	1.81	\$108,642	25.58	\$2,827,055

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - PC
PHBAO
1722002 - MAPLE PC DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$203,502	-	-	-	-	-	-	-	-	-	-	2.00	\$203,502
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$13,056	-	-	-	-	-	-	-	-	-	-	0.10	\$13,056
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.10	\$216,558	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.10	\$216,558

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1727401 - 20TH ST EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$144,307	-	\$101,739	-	-	-	-	-	-	-	-	-	\$246,046
50% Available in September 2020 (BI 40344, CI 430098)	-	\$144,307	-	\$101,739	-	-	-	-	-	-	-	-	-	\$246,046
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.20	\$2,422,398	4.50	\$506,606	-	-	-	-	-	-	-	-	24.70	\$2,929,004
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$239,087	-	-	-	-	-	-	-	-	-	-	1.33	\$239,087
190001 - Coordinator and Other Non-Classroom Certificated	1.37	\$178,864	-	-	-	-	-	-	-	-	-	-	1.37	\$178,864
210001 - Aides & Assistants	2.25	\$164,646	3.00	\$219,528	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.06	\$250,469	4.06	\$250,469
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$400,770	-	\$411,207	-	\$5,836	-	-	-	-	-	\$817,813
Potential Funding Variance	-	-	-	\$8,782	-	\$12,718	-	\$181	-	-	-	-	-	\$21,681
Other non-staffing allocation	-	\$123,706	-	\$7,070	-	-	-	-	-	-	-	-	-	\$130,776
Total	30.43	\$3,829,552	10.97	\$1,531,939	0.00	\$423,925	0.00	\$6,017	0.00	\$0	4.06	\$250,469	45.46	\$6,041,902

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1727402 - 20TH ST EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.00	\$588,454	-	-	-	-	-	-	-	-	-	-	5.00	\$588,454
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.03	\$3,916	-	-	-	-	-	-	-	-	-	-	0.03	\$3,916
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.03	\$592,370	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.03	\$592,370

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1728801 - 28TH ST EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$46,948	-	\$68,778	-	-	-	-	-	-	-	-	-	\$115,726
50% Available in September 2020 (BI 40344, CI 430098)	-	\$46,948	-	\$68,778	-	-	-	-	-	-	-	-	-	\$115,726
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.15	\$2,446,298	1.95	\$240,743	-	-	-	-	0.55	67,312	-	-	22.65	\$2,754,353
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$38,287	-	-	-	-	-	-	-	-	-	-	0.30	\$38,287
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$124,722
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$215,198	-	-	-	-	-	-	-	-	-	-	1.25	\$215,198
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.50	\$207,559	-	-	-	-	-	-	-	-	-	-	2.50	\$207,559
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$324,737	4.93	\$324,737
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$397,813	-	\$453,305	-	\$6,434	-	-	-	-	-	\$857,552
Potential Funding Variance	-	-	-	\$12,303	-	\$14,020	-	\$199	-	-	-	-	-	\$26,522
Other non-staffing allocation	-	\$132,336	-	\$7,113	-	-	-	-	-	-	-	-	-	\$139,449
Total	31.13	\$3,653,657	5.33	\$972,334	0.00	\$467,325	0.00	\$6,633	0.55	\$67,312	4.93	\$324,737	41.94	\$5,491,998

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1728802 - 28TH ST EL DOS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.00	\$897,527	-	-	-	-	-	-	-	-	-	-	7.00	\$897,527
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$13,056	-	-	-	-	-	-	-	-	-	-	0.10	\$13,056
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.10	\$910,583	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.10	\$910,583

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1730101 - 24TH ST EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$167,647	-	\$42,958	-	-	-	-	-	-	-	-	-	\$210,605
50% Available in September 2020 (BI 40344, CI 430098)	-	\$167,647	-	\$42,958	-	-	-	-	-	-	-	-	-	\$210,605
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.20	\$2,759,127	3.95	\$397,634	-	-	-	-	0.55	67,312	-	-	30.70	\$3,224,073
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.50	\$67,338	0.80	\$97,906	-	-	-	-	-	-	-	-	1.30	\$165,244
130001 - Administrators (Principal & Asst. Principal) ⁴	2.25	\$358,272	-	-	-	-	-	-	-	-	-	-	2.25	\$358,272
190001 - Coordinator and Other Non-Classroom Certificated	1.09	\$138,097	0.11	\$13,417	-	-	-	-	-	-	-	-	1.20	\$151,514
210001 - Aides & Assistants	7.63	\$562,213	2.25	\$164,646	-	-	-	-	-	-	-	-	9.88	\$726,859
220001 - Custodians ⁴	3.00	\$231,344	-	-	-	-	-	-	-	-	-	-	3.00	\$231,344
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$331,002	5.24	\$331,002
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$150,009	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,460
290001 - Other Classified (Campus Aides)	2.26	\$122,665	0.77	\$40,902	-	-	-	-	-	-	-	-	3.03	\$163,567
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$351,870	-	\$366,854	-	\$5,206	-	-	-	-	-	\$723,930
Potential Funding Variance	-	-	-	\$10,883	-	\$11,346	-	\$162	-	-	-	-	-	\$22,391
Other non-staffing allocation	-	\$114,301	-	\$6,832	-	-	-	-	-	-	-	-	-	\$121,133
Total	45.18	\$4,870,565	10.26	\$1,243,224	0.00	\$378,200	0.00	\$5,368	0.55	\$67,312	5.24	\$331,002	61.23	\$6,895,671

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1735601 - UNION EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$37,941	-	\$150,827	-	-	-	-	-	-	-	-	-	\$188,768
50% Available in September 2020 (BI 40344, CI 430098)	-	\$37,941	-	\$150,827	-	-	-	-	-	-	-	-	-	\$188,768
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	44.13	\$5,164,215	4.05	\$423,645	-	-	-	-	0.55	67,312	-	-	48.73	\$5,655,172
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.14	\$17,867	-	-	-	-	-	-	-	-	-	-	0.14	\$17,867
120041 - Health Services (Nurses & Therapist)	0.50	\$67,041	1.00	\$122,383	-	-	-	-	-	-	-	-	1.50	\$189,424
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$227,566	1.00	\$149,226	-	-	-	-	-	-	-	-	2.33	\$376,792
190001 - Coordinator and Other Non-Classroom Certificated	1.22	\$159,279	0.18	\$23,501	-	-	-	-	-	-	-	-	1.40	\$182,780
210001 - Aides & Assistants	8.25	\$610,040	1.50	\$109,764	-	-	-	-	-	-	-	-	9.75	\$719,804
220001 - Custodians ⁴	2.50	\$210,314	-	-	-	-	-	-	-	-	-	-	2.50	\$210,314
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.86	\$423,517	6.86	\$423,517
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$212,889	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$226,340
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$461,290	-	\$756,260	-	\$10,734	-	-	-	-	-	\$1,228,284
Potential Funding Variance	-	-	-	\$14,268	-	\$23,390	-	\$332	-	-	-	-	-	\$37,990
Other non-staffing allocation	-	\$215,357	-	\$8,428	-	-	-	-	-	-	-	-	-	\$223,785
Total	61.65	\$6,968,037	10.31	\$1,693,059	0.00	\$779,650	0.00	\$11,066	0.55	\$67,312	6.86	\$423,517	79.37	\$9,942,641

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1747901 - VERMONT EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$129,833	-	\$16,689	-	-	-	-	-	-	-	-	-	\$146,522
50% Available in September 2020 (BI 40344, CI 430098)	-	\$129,833	-	\$16,689	-	-	-	-	-	-	-	-	-	\$146,522
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.25	\$2,838,418	4.40	\$482,999	-	-	-	-	-	-	-	-	28.65	\$3,321,417
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$26,801	-	-	-	-	-	-	-	-	-	-	0.21	\$26,801
120041 - Health Services (Nurses & Therapist)	0.50	\$67,041	0.80	\$97,906	-	-	-	-	-	-	-	-	1.30	\$164,947
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$228,522	-	-	-	-	-	-	-	-	-	-	1.33	\$228,522
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$149,795	-	-	-	-	-	-	-	-	-	-	1.20	\$149,795
210001 - Aides & Assistants	4.63	\$335,289	3.00	\$219,528	-	-	-	-	-	-	-	-	7.63	\$554,817
220001 - Custodians ⁴	2.50	\$207,526	-	-	-	-	-	-	-	-	-	-	2.50	\$207,526
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$276,375	4.43	\$276,375
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$155,275	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$168,726
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$266,644	-	\$343,549	-	\$4,876	-	-	-	-	-	\$615,069
Potential Funding Variance	-	-	-	\$8,247	-	\$10,626	-	\$151	-	-	-	-	-	\$19,024
Other non-staffing allocation	-	\$110,493	-	\$6,608	-	-	-	-	-	-	-	-	-	\$117,101
Total	37.20	\$4,386,413	10.78	\$1,194,210	0.00	\$354,175	0.00	\$5,027	0.00	\$0	4.43	\$276,375	52.41	\$6,216,200

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1758901 - WADSWORTH EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$36,083	-	-	-	-	-	-	-	-	-	\$36,083
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$36,083	-	-	-	-	-	-	-	-	-	\$36,083
Negative Carryover (will be allocated September 2020)	-	-\$4,057	-	-	-	-	-	-	-	-	-	-	-	-\$4,057
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	31.78	\$3,752,584	4.05	\$455,797	-	-	-	-	0.55	67,312	-	-	36.38	\$4,275,693
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$48,496	-	-	-	-	-	-	-	-	-	-	0.38	\$48,496
120041 - Health Services (Nurses & Therapist)	0.60	\$80,448	1.00	\$122,383	-	-	-	-	-	-	-	-	1.60	\$202,831
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$210,955	-	-	-	-	-	-	-	-	-	-	1.25	\$210,955
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,557	-	-	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	7.07	\$525,371	-	-	-	-	-	-	-	-	-	-	7.07	\$525,371
220001 - Custodians ⁴	3.00	\$232,250	-	-	-	-	-	-	-	-	-	-	3.00	\$232,250
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$385,370	6.05	\$385,370
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,921	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$411,166	-	\$482,623	-	\$6,850	-	-	-	-	-	\$900,639
Potential Funding Variance	-	-	-	\$12,717	-	\$14,927	-	\$212	-	-	-	-	-	\$27,856
Other non-staffing allocation	-	\$142,443	-	\$12,198	-	-	-	-	-	-	-	-	-	\$154,641
Total	47.91	\$5,302,083	9.63	\$1,213,257	0.00	\$497,550	0.00	\$7,062	0.55	\$67,312	6.05	\$385,370	64.14	\$7,472,634

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1761401 - NAVA COLL PREP ACAD**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$93,500	-	\$782,922	-	-	-	-	-	-	-	-	-	\$876,422
50% Available in September 2020 (BI 40344, CI 430098)	-	\$93,500	-	\$782,922	-	-	-	-	-	-	-	-	-	\$876,422
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.25	\$2,822,704	2.53	\$276,106	-	-	-	-	-	-	-	-	28.78	\$3,098,810
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.48	\$58,526	-	-	-	-	-	-	-	-	0.48	\$58,526
120021 - Counselor & Psychologist	0.14	\$17,565	2.00	\$211,348	-	-	-	-	-	-	-	-	2.14	\$228,913
120041 - Health Services (Nurses & Therapist)	0.20	\$27,114	0.55	\$67,311	-	-	-	-	-	-	-	-	0.75	\$94,425
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$163,470	-	-	-	-	-	-	-	-	-	-	1.00	\$163,470
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,098	-	-	-	-	-	-	-	-	-	-	0.05	\$6,098
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	3.46	\$237,510	-	-	-	-	-	-	-	-	-	-	3.46	\$237,510
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.25	\$176,558	-	-	-	-	-	-	-	-	-	-	2.25	\$176,558
290001 - Other Classified (Campus Aides)	2.31	\$130,202	0.77	\$43,415	-	-	-	-	-	-	-	-	3.08	\$173,617
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$13,300	-	-	-	-	-	-	-	-	-	-	-	\$13,300
Non-Staffing														
Pending Distribution	-	-	-	\$1,226,582	-	\$495,403	-	\$7,031	-	-	-	-	-	\$1,729,016
Potential Funding Variance	-	-	-	\$22,498	-	\$15,322	-	\$218	-	-	-	-	-	\$38,038
Other non-staffing allocation	-	\$147,461	-	\$4,319	-	-	-	-	-	-	-	-	-	\$151,780
Total	38.66	\$4,148,510	6.33	\$3,475,949	0.00	\$510,725	0.00	\$7,249	0.00	\$0	0.00	\$0	44.99	\$8,142,433

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1765401 - WEST VERNON EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$2,841	-	\$55,368	-	-	-	-	-	-	-	-	-	\$58,209
50% Available in September 2020 (BI 40344, CI 430098)	-	\$2,841	-	\$55,368	-	-	-	-	-	-	-	-	-	\$58,209
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	29.25	\$3,561,040	3.05	\$342,865	-	-	-	-	0.55	67,312	-	-	32.85	\$3,971,217
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,656	-	-	-	-	-	-	-	-	-	-	1.33	\$225,656
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$104,446	-	-	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.50	\$208,922	-	-	-	-	-	-	-	-	-	-	2.50	\$208,922
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.99	\$307,992	4.99	\$307,992
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,797	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$165,248
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$413,301	-	\$486,382	-	\$6,903	-	-	-	-	-	\$906,586
Potential Funding Variance	-	-	-	\$12,784	-	\$15,043	-	\$214	-	-	-	-	-	\$28,041
Other non-staffing allocation	-	\$139,101	-	\$7,271	-	-	-	-	-	-	-	-	-	\$146,372
Total	41.38	\$4,787,770	6.43	\$1,063,763	0.00	\$501,425	0.00	\$7,117	0.55	\$67,312	4.99	\$307,992	53.35	\$6,735,379

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1772201 - DR. MAYA ANGELOU**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$19,237	-	\$710,345	-	-	-	-	-	-	-	-	-	\$729,582
50% Available in September 2020 (BI 40344, CI 430098)	-	\$19,237	-	\$710,345	-	-	-	-	-	-	-	-	-	\$729,582
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	44.94	\$4,815,547	2.25	\$255,181	-	-	-	-	-	-	-	-	47.19	\$5,070,728
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$113,797	-	-	-	-	-	-	-	-	1.00	\$113,797
120021 - Counselor & Psychologist	0.29	\$37,010	3.00	\$344,948	-	-	-	-	-	-	-	-	3.29	\$381,958
120041 - Health Services (Nurses & Therapist)	0.20	\$27,114	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$149,497
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,223	-	-	-	-	-	-	-	-	-	-	1.00	\$188,223
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,514	0.04	\$4,879	-	-	-	-	-	-	-	-	0.20	\$24,393
210001 - Aides & Assistants	8.69	\$616,223	-	-	-	-	-	-	-	-	-	-	8.69	\$616,223
220001 - Custodians ⁴	7.01	\$498,605	-	-	-	-	-	-	-	-	-	-	7.01	\$498,605
220021 - Food Services	-	-	-	-	-	-	-	-	-	6.24	\$404,827	-	6.24	\$404,827
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$335,890	-	-	-	-	-	-	-	-	-	-	4.00	\$335,890
290001 - Other Classified (Campus Aides)	2.08	\$101,482	0.70	\$33,836	-	-	-	-	-	-	-	-	2.78	\$135,318
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$1,049,448	-	\$1,018,064	-	\$10,637	-	\$124,246	-	-	-	\$2,202,395
Potential Funding Variance	-	-	-	\$32,457	-	\$23,181	-	\$330	-	-	-	-	-	\$55,968
Other non-staffing allocation	-	\$229,518	-	\$7,187	-	-	-	-	-	-	-	-	-	\$236,705
Total	68.37	\$6,907,600	7.99	\$3,384,806	0.00	\$1,041,245	0.00	\$10,967	0.00	\$124,246	6.24	\$404,827	82.60	\$11,873,691

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Span School
PHBAO
1777101 - RFK AMBSDR GLBL LDSH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$186,064	-	\$542,843	-	-	-	-	-	-	-	-	-	\$728,907
50% Available in September 2020 (BI 40344, CI 430098)	-	\$186,064	-	\$542,843	-	-	-	-	-	-	-	-	-	\$728,907
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.25	\$2,328,840	2.45	\$257,881	-	-	-	-	0.55	67,312	-	-	26.25	\$2,654,033
110004 - Teacher Auxiliary	2.40	\$237,912	-	-	-	-	-	-	-	-	-	-	2.40	\$237,912
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.14	\$17,694	-	-	-	-	-	-	-	-	0.14	\$17,694
120021 - Counselor & Psychologist	0.13	\$17,153	1.00	\$96,828	-	-	-	-	-	-	-	-	1.13	\$113,981
120041 - Health Services (Nurses & Therapist)	-	-	0.14	\$17,134	-	-	-	-	-	-	-	-	0.14	\$17,134
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$335,406	-	-	-	-	-	-	-	-	-	-	2.00	\$335,406
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.25	\$384,174	-	-	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	1.72	\$108,191	-	-	-	-	-	-	-	-	-	-	1.72	\$108,191
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.16	\$179,178	-	-	-	-	-	-	-	-	-	-	2.16	\$179,178
290001 - Other Classified (Campus Aides)	0.52	\$29,516	0.17	\$9,836	-	-	-	-	-	-	-	-	0.69	\$39,352
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$16,314	-	-	-	-	-	-	-	-	-	-	-	\$16,314
Non-Staffing														
Pending Distribution	-	-	-	\$757,957	-	\$431,078	-	\$5,238	-	-	-	-	-	\$1,194,273
Potential Funding Variance	-	-	-	\$17,825	-	\$11,416	-	\$163	-	-	-	-	-	\$29,404
Other non-staffing allocation	-	\$115,268	-	\$3,176	-	-	-	-	-	-	-	-	-	\$118,444
Total	37.43	\$4,124,080	3.90	\$2,264,017	0.00	\$442,494	0.00	\$5,401	0.55	\$67,312	0.00	\$0	41.88	\$6,903,304

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Span School
PHBAO
1778001 - RFK UCLA COMM SCH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$10,645	-	\$246,290	-	-	-	-	-	-	-	-	-	\$256,935
50% Available in September 2020 (BI 40344, CI 430098)	-	\$10,645	-	\$246,290	-	-	-	-	-	-	-	-	-	\$256,935
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.40	\$3,342,826	1.85	\$187,000	-	-	-	-	0.55	67,312	-	-	32.80	\$3,597,138
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.26	\$31,432	-	-	-	-	-	-	-	-	0.26	\$31,432
120021 - Counselor & Psychologist	0.54	\$68,352	3.00	\$346,905	-	-	-	-	-	-	-	-	3.54	\$415,257
120041 - Health Services (Nurses & Therapist)	-	-	0.25	\$30,596	-	-	-	-	-	-	-	-	0.25	\$30,596
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$234,460	-	-	-	-	-	-	-	-	-	-	1.33	\$234,460
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.38	\$390,171	-	-	-	-	-	-	-	-	-	-	5.38	\$390,171
220001 - Custodians ⁴	3.59	\$243,753	-	-	-	-	-	-	-	-	-	-	3.59	\$243,753
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	12.22	\$762,835	12.22	\$762,835
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.28	\$265,174	0.27	\$17,377	-	-	-	-	-	-	-	-	3.55	\$282,551
290001 - Other Classified (Campus Aides)	0.93	\$52,440	0.31	\$17,464	-	-	-	-	-	-	-	-	1.24	\$69,904
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$13,647	-	-	-	-	-	-	-	-	-	-	-	\$13,647
Non-Staffing														
Pending Distribution	-	-	-	\$1,309,474	-	\$738,544	-	\$9,603	-	-	-	-	-	\$2,057,621
Potential Funding Variance	-	-	-	\$20,091	-	\$20,925	-	\$297	-	-	-	-	-	\$41,313
Other non-staffing allocation	-	\$209,251	-	\$5,303	-	-	-	-	-	-	-	-	-	\$214,554
Total	46.65	\$4,960,320	5.94	\$2,458,222	0.00	\$759,469	0.00	\$9,900	0.55	\$67,312	12.22	\$762,835	65.36	\$9,018,058

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Dual Language Ctr - Span**
 Norm Category **PHBAO**
 Fund Center- School Name **1778002 - RFK UCLA COMM DOS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.00	\$1,285,064	1.00	\$122,383	-	-	-	-	-	-	-	-	12.00	\$1,407,447
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,285,064	1.00	\$122,383	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.00	\$1,407,447

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Span School
PHBAO
1778301 - RFK COMM SCHS-NEW**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$98,265	-	\$216,579	-	-	-	-	-	-	-	-	-	\$314,844
50% Available in September 2020 (BI 40344, CI 430098)	-	\$98,265	-	\$216,579	-	-	-	-	-	-	-	-	-	\$314,844
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	46.15	\$5,010,267	2.50	\$230,829	-	-	-	-	-	-	-	-	48.65	\$5,241,096
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.29	\$35,585	-	-	-	-	-	-	-	-	0.29	\$35,585
120021 - Counselor & Psychologist	0.78	\$99,413	3.00	\$369,331	-	-	-	-	-	-	-	-	3.78	\$468,744
120041 - Health Services (Nurses & Therapist)	-	-	0.29	\$35,491	-	-	-	-	-	-	-	-	0.29	\$35,491
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$236,370	-	-	-	-	-	-	-	-	-	-	1.33	\$236,370
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	3.48	\$202,734	-	-	-	-	-	-	-	-	-	-	3.48	\$202,734
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.32	\$258,119	0.27	\$17,376	-	-	-	-	-	-	-	-	3.59	\$275,495
290001 - Other Classified (Campus Aides)	1.05	\$59,356	0.35	\$19,784	-	-	-	-	-	-	-	-	1.40	\$79,140
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$33,105	-	-	-	-	-	-	-	-	-	-	-	\$33,105
Non-Staffing														
Pending Distribution	-	-	-	\$1,386,047	-	\$869,348	-	\$11,459	-	\$122,383	-	-	-	\$2,389,237
Potential Funding Variance	-	-	-	\$20,311	-	\$24,971	-	\$355	-	-	-	-	-	\$45,637
Other non-staffing allocation	-	\$235,070	-	\$6,047	-	-	-	-	-	-	-	-	-	\$241,117
Total	59.86	\$6,605,374	6.70	\$2,553,959	0.00	\$894,319	0.00	\$11,814	0.00	\$122,383	0.00	\$0	66.56	\$10,187,849

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1795901 - YORKDALE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$30,742	-	\$15,593	-	-	-	-	-	-	-	-	-	\$46,335
50% Available in September 2020 (BI 40344, CI 430098)	-	\$30,742	-	\$15,593	-	-	-	-	-	-	-	-	-	\$46,335
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.25	\$1,303,939	2.30	\$264,860	-	-	-	-	-	-	-	-	13.55	\$1,568,799
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$203,175	-	-	-	-	-	-	-	-	-	-	1.25	\$203,175
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,514	0.04	\$4,879	-	-	-	-	-	-	-	-	0.20	\$24,393
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.00	\$144,369	-	-	-	-	-	-	-	-	-	-	2.00	\$144,369
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$111,504	1.75	\$111,504
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$96,444	-	\$145,087	-	\$2,059	-	-	-	-	-	\$243,590
Potential Funding Variance	-	-	-	\$2,983	-	\$4,488	-	\$64	-	-	-	-	-	\$7,535
Other non-staffing allocation	-	\$53,148	-	\$5,562	-	-	-	-	-	-	-	-	-	\$58,710
Total	19.73	\$2,156,983	5.32	\$533,767	0.00	\$149,575	0.00	\$2,123	0.00	\$0	1.75	\$111,504	26.80	\$2,953,952

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Middle School
PHBAO
1800901 - ADAMS MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$64,068	-	\$169,175	-	-	-	-	-	-	-	-	-	\$233,243
50% Available in September 2020 (BI 40344, CI 430098)	-	\$64,068	-	\$169,175	-	-	-	-	-	-	-	-	-	\$233,243
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	31.25	\$3,463,631	1.45	\$173,078	-	-	-	-	0.55	67,312	-	-	33.25	\$3,704,021
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	2.71	\$316,495	1.00	\$156,073	-	-	-	-	-	-	-	-	3.71	\$472,568
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$124,722
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,835	-	-	-	-	-	-	-	-	-	-	1.00	\$187,835
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$104,446	-	-	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	13.50	\$987,876	-	-	-	-	-	-	-	-	-	-	13.50	\$987,876
220001 - Custodians ⁴	4.13	\$287,326	-	-	-	-	-	-	-	-	-	-	4.13	\$287,326
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.68	\$377,273	5.68	\$377,273
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$291,599	-	-	-	-	-	-	-	-	-	-	3.50	\$291,599
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$6,144	-	-	-	-	-	-	-	-	-	-	-	-\$6,144
Non-Staffing														
Pending Distribution	-	-	-	\$573,133	-	\$682,162	-	\$8,802	-	-	-	-	-	\$1,264,097
Potential Funding Variance	-	-	-	\$17,727	-	\$19,182	-	\$273	-	-	-	-	-	\$37,182
Other non-staffing allocation	-	\$135,732	-	\$5,522	-	-	-	-	-	-	-	-	-	\$141,254
Total	58.13	\$5,974,489	4.60	\$1,505,375	0.00	\$701,344	0.00	\$9,075	0.55	\$67,312	5.68	\$377,273	68.96	\$8,634,868

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1800902 - ADAMS MS GIFTED MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.10	\$1,012,531	-	-	-	-	-	-	-	-	-	-	9.10	\$1,012,531
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$68,449	-	-	-	-	-	-	-	-	-	-	0.50	\$68,449
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$50,098	-	-	-	-	-	-	-	-	-	-	-	\$50,098
Total	9.60	\$1,131,078	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.60	\$1,131,078

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1804501 - CASTRO MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$129,999	-	\$268,569	-	-	-	-	-	-	-	-	-	\$398,568
50% Available in September 2020 (BI 40344, CI 430098)	-	\$129,999	-	\$268,569	-	-	-	-	-	-	-	-	-	\$398,568
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.20	\$1,485,946	1.00	\$125,851	-	-	-	-	-	-	-	-	14.20	\$1,611,797
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.29	\$36,199	-	-	-	-	-	-	-	-	0.29	\$36,199
120021 - Counselor & Psychologist	0.74	\$102,431	-	-	-	-	-	-	-	-	-	-	0.74	\$102,431
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.29	\$35,491	-	-	-	-	-	-	-	-	0.39	\$48,013
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$171,923	-	-	-	-	-	-	-	-	-	-	1.00	\$171,923
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,394	-	-	-	-	-	-	-	-	-	-	0.20	\$24,394
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.52	\$170,511	-	-	-	-	-	-	-	-	-	-	2.52	\$170,511
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.29	\$193,938	-	-	-	-	-	-	-	-	-	-	2.29	\$193,938
290001 - Other Classified (Campus Aides)	0.77	\$43,227	0.26	\$14,396	-	-	-	-	-	-	-	-	1.03	\$57,623
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$11,960	-	-	-	-	-	-	-	-	-	-	-	\$11,960
Non-Staffing														
Pending Distribution	-	-	-	\$443,907	-	\$276,969	-	\$3,051	-	-	-	-	-	\$723,927
Potential Funding Variance	-	-	-	\$13,729	-	\$6,650	-	\$95	-	-	-	-	-	\$20,474
Other non-staffing allocation	-	\$68,159	-	\$2,049	-	-	-	-	-	-	-	-	-	\$70,208
Total	23.07	\$2,709,655	1.84	\$1,208,760	0.00	\$283,619	0.00	\$3,146	0.00	\$0	0.00	\$0	24.91	\$4,205,180

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1805701 - BERENDO MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$45,209	-	\$202,111	-	-	-	-	-	-	-	-	-	\$247,320
50% Available in September 2020 (BI 40344, CI 430098)	-	\$45,209	-	\$202,111	-	-	-	-	-	-	-	-	-	\$247,320
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.38	\$3,341,701	1.00	\$84,726	-	-	-	-	-	-	-	-	31.38	\$3,426,427
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$109,496	-	-	-	-	-	-	-	-	1.00	\$109,496
120021 - Counselor & Psychologist	1.31	\$166,231	1.00	\$156,073	-	-	-	-	-	-	-	-	2.31	\$322,304
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$110,428
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,835	-	-	-	-	-	-	-	-	-	-	1.00	\$187,835
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$50,006	0.09	\$10,977	-	-	-	-	-	-	-	-	0.50	\$60,983
210001 - Aides & Assistants	8.38	\$616,037	-	-	-	-	-	-	-	-	-	-	8.38	\$616,037
220001 - Custodians ⁴	5.00	\$374,467	-	-	-	-	-	-	-	-	-	-	5.00	\$374,467
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$346,221	5.55	\$346,221
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$291,599	-	-	-	-	-	-	-	-	-	-	3.50	\$291,599
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$584,692	-	\$613,753	-	\$7,831	-	-	-	-	-	\$1,206,276
Potential Funding Variance	-	-	-	\$18,084	-	\$17,066	-	\$243	-	-	-	-	-	\$35,393
Other non-staffing allocation	-	\$149,317	-	\$4,817	-	-	-	-	-	-	-	-	-	\$154,134
Total	53.16	\$5,483,140	4.39	\$1,499,147	0.00	\$630,819	0.00	\$8,074	0.00	\$0	5.55	\$346,221	63.10	\$7,967,401

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1805801 - LIECHTY MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$182,398	-	\$367,175	-	-	-	-	-	-	-	-	-	\$549,573
50% Available in September 2020 (BI 40344, CI 430098)	-	\$182,398	-	\$367,175	-	-	-	-	-	-	-	-	-	\$549,573
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	40.35	\$4,498,405	4.00	\$387,643	-	-	-	-	-	-	-	-	44.35	\$4,886,048
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$118,005	-	-	-	-	-	-	-	-	1.00	\$118,005
120021 - Counselor & Psychologist	2.26	\$246,348	1.00	\$148,691	-	-	-	-	-	-	-	-	3.26	\$395,039
120041 - Health Services (Nurses & Therapist)	0.50	\$67,041	0.80	\$97,906	-	-	-	-	-	-	-	-	1.30	\$164,947
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,266	-	-	-	-	-	-	-	-	-	-	1.00	\$189,266
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$73,180	-	-	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	14.39	\$1,053,691	-	-	-	-	-	-	-	-	-	-	14.39	\$1,053,691
220001 - Custodians ⁴	5.00	\$365,766	-	-	-	-	-	-	-	-	-	-	5.00	\$365,766
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$359,324	5.55	\$359,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$291,599	-	-	-	-	-	-	-	-	-	-	3.50	\$291,599
290001 - Other Classified (Campus Aides)	2.37	\$109,998	0.80	\$36,677	-	-	-	-	-	-	-	-	3.17	\$146,675
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$820,140	-	\$788,159	-	\$10,307	-	-	-	-	-	\$1,618,606
Potential Funding Variance	-	-	-	\$25,365	-	\$22,460	-	\$319	-	-	-	-	-	\$48,144
Other non-staffing allocation	-	\$205,078	-	\$7,019	-	-	-	-	-	-	-	-	-	\$212,097
Total	70.35	\$7,464,769	7.60	\$2,375,796	0.00	\$810,619	0.00	\$10,626	0.00	\$0	5.55	\$359,324	83.50	\$11,021,134

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Middle School
PHBAO
1806201 - CLINTON MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$8,642	-	\$149,758	-	-	-	-	-	-	-	-	-	\$158,400
50% Available in September 2020 (BI 40344, CI 430098)	-	\$8,642	-	\$149,758	-	-	-	-	-	-	-	-	-	\$158,400
Negative Carryover (will be allocated September 2020)	-	-	-	-\$1,038	-	-	-	-	-	-	-	-	-	-\$1,038
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.20	\$3,281,458	1.00	\$87,871	-	-	-	-	-	-	-	-	31.20	\$3,369,329
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	1.00	\$124,248	-	-	-	-	-	-	-	-	1.00	\$124,248
120021 - Counselor & Psychologist	1.28	\$159,982	1.00	\$156,073	-	-	-	-	-	-	-	-	2.28	\$316,055
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	8.38	\$616,037	-	-	-	-	-	-	-	-	-	-	8.38	\$616,037
220001 - Custodians ⁴	5.00	\$361,754	-	-	-	-	-	-	-	-	-	-	5.00	\$361,754
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$334,261	4.93	\$334,261
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$291,599	-	-	-	-	-	-	-	-	-	-	3.50	\$291,599
290001 - Other Classified (Campus Aides)	1.31	\$77,436	0.44	\$25,817	-	-	-	-	-	-	-	-	1.75	\$103,253
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,924	-	-	-	-	-	-	-	-	-	-	-	-\$3,924
Non-Staffing														
Pending Distribution	-	-	-	\$555,434	-	\$596,463	-	\$7,586	-	-	-	-	-	\$1,159,483
Potential Funding Variance	-	-	-	\$17,178	-	\$16,531	-	\$235	-	-	-	-	-	\$33,944
Other non-staffing allocation	-	\$148,861	-	\$5,085	-	-	-	-	-	-	-	-	-	\$153,946
Total	51.77	\$5,169,218	4.24	\$1,368,090	0.00	\$612,994	0.00	\$7,821	0.00	\$0	4.93	\$334,261	60.94	\$7,492,384

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Middle School
PHBAO
1806401 - KIM ACADEMY**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$39,540	-	\$122,462	-	-	-	-	-	-	-	-	-	\$162,002
50% Available in September 2020 (BI 40344, CI 430098)	-	\$39,540	-	\$122,462	-	-	-	-	-	-	-	-	-	\$162,002
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	34.20	\$3,723,898	2.45	\$224,525	-	-	-	-	0.55	67,312	-	-	37.20	\$4,015,735
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$109,496	-	-	-	-	-	-	-	-	1.00	\$109,496
120021 - Counselor & Psychologist	2.54	\$310,213	1.00	\$157,875	-	-	-	-	-	-	-	-	3.54	\$468,088
120041 - Health Services (Nurses & Therapist)	0.20	\$25,545	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$147,928
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,786	-	-	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	3.50	\$260,827	-	-	-	-	-	-	-	-	-	-	3.50	\$260,827
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.43	\$368,679	5.43	\$368,679
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$288,680	-	-	-	-	-	-	-	-	-	-	3.50	\$288,680
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$553,393	-	\$701,708	-	\$9,080	-	-	-	-	-	\$1,264,181
Potential Funding Variance	-	-	-	\$17,115	-	\$19,786	-	\$281	-	-	-	-	-	\$37,182
Other non-staffing allocation	-	\$176,531	-	\$5,790	-	-	-	-	-	-	-	-	-	\$182,321
Total	50.88	\$5,450,868	5.80	\$1,452,419	0.00	\$721,494	0.00	\$9,361	0.55	\$67,312	5.43	\$368,679	62.66	\$8,070,133

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Magnet School - MS
Magnet 2
1806601 - BURBANK MS ARTS/TECH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$221,898	-	\$133,279	-	-	-	-	-	-	-	-	-	\$355,177
50% Available in September 2020 (BI 40344, CI 430098)	-	\$221,898	-	\$133,279	-	-	-	-	-	-	-	-	-	\$355,177
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	43.46	\$4,799,275	3.00	\$273,970	-	-	-	-	-	-	-	-	46.46	\$5,073,245
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$113,797	-	-	-	-	-	-	-	-	1.00	\$113,797
120021 - Counselor & Psychologist	2.55	\$319,366	1.00	\$135,149	-	-	-	-	-	-	-	-	3.55	\$454,515
120041 - Health Services (Nurses & Therapist)	0.30	\$37,211	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$135,117
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$191,991	-	-	-	-	-	-	-	-	-	-	1.50	\$191,991
210001 - Aides & Assistants	11.51	\$842,620	-	-	-	-	-	-	-	-	-	-	11.51	\$842,620
220001 - Custodians ⁴	4.50	\$324,644	-	-	-	-	-	-	-	-	-	-	4.50	\$324,644
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$294,806	4.43	\$294,806
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$285,984	-	-	-	-	-	-	-	-	-	-	3.50	\$285,984
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$554,145	-	\$812,538	-	\$9,773	-	-	-	-	-	\$1,376,456
Potential Funding Variance	-	-	-	\$17,139	-	\$21,297	-	\$303	-	-	-	-	-	\$38,739
Other non-staffing allocation	-	\$232,033	-	\$6,545	-	-	-	-	-	-	-	-	-	\$238,578
Total	69.82	\$7,729,359	6.30	\$1,493,363	0.00	\$833,835	0.00	\$10,076	0.00	\$0	4.43	\$294,806	80.55	\$10,361,439

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1806603 - BURBANK POLICE AC MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.10	\$356,076	-	-	-	-	-	-	-	-	-	-	3.10	\$356,076
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$6,083	-	-	-	-	-	-	-	-	-	-	0.05	\$6,083
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,197	-	-	-	-	-	-	-	-	-	-	0.10	\$12,197
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$15,185	-	-	-	-	-	-	-	-	-	-	-	\$15,185
Total	3.25	\$389,541	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.25	\$389,541

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Middle School
PHBAO
1809401 - CARVER MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$277,400	-	\$533,555	-	-	-	-	-	-	-	-	-	\$810,955
50% Available in September 2020 (BI 40344, CI 430098)	-	\$277,400	-	\$533,555	-	-	-	-	-	-	-	-	-	\$810,955
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.57	\$3,127,598	3.00	\$291,836	-	-	-	-	-	-	-	-	33.57	\$3,419,434
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	1.66	\$213,750	-	-	-	-	-	-	-	-	-	-	1.66	\$213,750
120041 - Health Services (Nurses & Therapist)	0.28	\$37,234	0.80	\$97,906	-	-	-	-	-	-	-	-	1.08	\$135,140
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,969	-	-	-	-	-	-	-	-	-	-	1.00	\$184,969
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.75	\$713,466	0.75	\$54,882	-	-	-	-	-	-	-	-	10.50	\$768,348
220001 - Custodians ⁴	5.00	\$368,604	-	-	-	-	-	-	-	-	-	-	5.00	\$368,604
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$307,259	4.74	\$307,259
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.50	\$218,953	-	-	-	-	-	-	-	-	-	-	2.50	\$218,953
290001 - Other Classified (Campus Aides)	1.91	\$76,289	0.65	\$25,441	-	-	-	-	-	-	-	-	2.56	\$101,730
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$832,326	-	\$602,477	-	\$7,671	-	-	-	-	-	\$1,442,474
Potential Funding Variance	-	-	-	\$25,742	-	\$16,717	-	\$238	-	-	-	-	-	\$42,697
Other non-staffing allocation	-	\$147,544	-	\$4,929	-	-	-	-	-	-	-	-	-	\$152,473
Total	52.67	\$5,633,762	6.20	\$2,526,023	0.00	\$619,194	0.00	\$7,909	0.00	\$0	4.74	\$307,259	63.61	\$9,094,147

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Span School
PHBAO
1813201 - FOSHAY LC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$397,047	-	\$846,118	-	-	-	-	-	-	-	-	-	\$1,243,165
50% Available in September 2020 (BI 40344, CI 430098)	-	\$397,047	-	\$846,118	-	-	-	-	-	-	-	-	-	\$1,243,165
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	66.50	\$7,593,270	4.30	\$407,075	-	-	-	-	-	-	-	-	70.80	\$8,000,345
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	0.50	\$63,811	4.00	\$513,219	-	-	-	-	-	-	-	-	4.50	\$577,030
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$149,199
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$238,684	2.00	\$314,849	-	-	-	-	-	-	-	-	3.33	\$553,533
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$26,111	-	-	-	-	-	-	-	-	-	-	0.20	\$26,111
210001 - Aides & Assistants	8.51	\$615,696	-	-	-	-	-	-	-	-	-	-	8.51	\$615,696
220001 - Custodians ⁴	6.50	\$487,708	-	-	-	-	-	-	-	-	-	-	6.50	\$487,708
220021 - Food Services	-	-	-	-	-	-	-	-	-	6.55	\$413,906	-	6.55	\$413,906
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	6.00	\$485,513	0.38	\$13,451	-	-	-	-	-	-	-	-	6.38	\$498,964
290001 - Other Classified (Campus Aides)	2.64	\$136,693	0.89	\$45,576	-	-	-	-	-	-	-	-	3.53	\$182,269
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	-	-	\$876,725	-	\$1,276,797	-	\$17,242	-	-	-	-	-	\$2,170,764
Potential Funding Variance	-	-	-	\$27,116	-	\$37,572	-	\$534	-	-	-	-	-	\$65,222
Other non-staffing allocation	-	\$362,306	-	\$378,038	-	-	-	-	-	-	-	-	-	\$740,344
Total	92.76	\$10,830,303	13.57	\$4,529,173	0.00	\$1,314,369	0.00	\$17,776	0.00	\$0	6.55	\$413,906	112.88	\$17,105,527

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet School - MS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1818901 - IRVING MME MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$45,406	-	-	-	-	-	-	-	-	-	\$45,406
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$45,406	-	-	-	-	-	-	-	-	-	\$45,406
Negative Carryover (will be allocated September 2020)	-	-\$68,462	-	-\$1,673	-	-	-	-	-	-	-	-	-	-\$70,135
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	36.09	\$4,003,013	2.04	\$185,179	-	-	-	-	-	-	-	-	38.13	\$4,188,192
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	2.50	\$284,099	1.00	\$152,966	-	-	-	-	-	-	-	-	3.50	\$437,065
120041 - Health Services (Nurses & Therapist)	0.22	\$29,651	0.80	\$97,906	-	-	-	-	-	-	-	-	1.02	\$127,557
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$183,397	-	-	-	-	-	-	-	-	-	-	1.00	\$183,397
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$183,231	-	-	-	-	-	-	-	-	-	-	1.40	\$183,231
210001 - Aides & Assistants	9.35	\$688,051	-	-	-	-	-	-	-	-	-	-	9.35	\$688,051
220001 - Custodians ⁴	4.50	\$334,638	-	-	-	-	-	-	-	-	-	-	4.50	\$334,638
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$352,371	5.55	\$352,371
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$284,349	-	-	-	-	-	-	-	-	-	-	3.50	\$284,349
290001 - Other Classified (Campus Aides)	3.00	\$168,900	1.00	\$56,308	-	-	-	-	-	-	-	-	4.00	\$225,208
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$466,103	-	\$567,896	-	\$7,180	-	-	-	-	-	\$1,041,179
Potential Funding Variance	-	-	-	\$14,416	-	\$15,648	-	\$223	-	-	-	-	-	\$30,287
Other non-staffing allocation	-	\$182,865	-	\$5,036	-	-	-	-	-	-	-	-	-	\$187,901
Total	62.76	\$6,373,798	5.84	\$1,192,904	0.00	\$583,544	0.00	\$7,403	0.00	\$0	5.55	\$352,371	74.15	\$8,510,020

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Middle School
PHBAO
1820001 - LOS ANGELES ACAD MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$261,222	-	\$902,728	-	-	-	-	-	-	-	-	-	\$1,163,950
50% Available in September 2020 (BI 40344, CI 430098)	-	\$261,222	-	\$902,728	-	-	-	-	-	-	-	-	-	\$1,163,950
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	35.45	\$4,046,430	1.00	\$118,005	-	-	-	-	-	-	-	-	36.45	\$4,164,435
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	2.50	\$245,442	1.00	\$156,073	-	-	-	-	-	-	-	-	3.50	\$401,515
120041 - Health Services (Nurses & Therapist)	0.62	\$81,733	0.80	\$97,906	-	-	-	-	-	-	-	-	1.42	\$179,639
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,835	-	-	-	-	-	-	-	-	-	-	1.00	\$187,835
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	11.43	\$828,499	-	-	-	-	-	-	-	-	-	-	11.43	\$828,499
220001 - Custodians ⁴	5.25	\$401,348	-	-	-	-	-	-	-	-	-	-	5.25	\$401,348
220021 - Food Services	-	-	-	-	-	-	-	-	-	8.17	\$526,666	-	8.17	\$526,666
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$291,599	-	-	-	-	-	-	-	-	-	-	3.50	\$291,599
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$23,611	-	-	-	-	-	-	-	-	-	-	-	-\$23,611
Non-Staffing														
Pending Distribution	-	-	-	\$1,077,952	-	\$1,005,737	-	\$12,515	-	-	-	-	-	\$2,096,204
Potential Funding Variance	-	-	-	\$33,340	-	\$27,273	-	\$388	-	-	-	-	-	\$61,001
Other non-staffing allocation	-	\$177,170	-	\$6,795	-	-	-	-	-	-	-	-	-	\$183,965
Total	61.75	\$6,908,618	4.30	\$3,450,349	0.00	\$1,033,010	0.00	\$12,903	0.00	\$0	8.17	\$526,666	74.22	\$11,931,546

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1820002 - LA ACADEMY STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.00	\$1,136,703	1.00	\$100,388	-	-	-	-	-	-	-	-	12.00	\$1,237,091
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,638	-	-	-	-	-	-	-	-	-	-	0.50	\$70,638
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$65,700	-	-	-	-	-	-	-	-	-	-	-	\$65,700
Total	11.50	\$1,273,041	1.00	\$100,388	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.50	\$1,373,429

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1820601 - RFK SCH VIS ARTS/HUM**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$20,653	-	\$143,873	-	-	-	-	-	-	-	-	-	\$164,526
50% Available in September 2020 (BI 40344, CI 430098)	-	\$20,653	-	\$143,873	-	-	-	-	-	-	-	-	-	\$164,526
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.36	\$1,938,985	3.00	\$306,711	-	-	-	-	-	-	-	-	21.36	\$2,245,696
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.11	\$13,221	-	-	-	-	-	-	-	-	0.11	\$13,221
120021 - Counselor & Psychologist	0.22	\$28,174	1.00	\$118,005	-	-	-	-	-	-	-	-	1.22	\$146,179
120041 - Health Services (Nurses & Therapist)	-	-	0.12	\$14,686	-	-	-	-	-	-	-	-	0.12	\$14,686
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,530	-	-	-	-	-	-	-	-	-	-	1.00	\$180,530
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.95	\$350,283	-	-	-	-	-	-	-	-	-	-	4.95	\$350,283
220001 - Custodians ⁴	1.30	\$86,795	-	-	-	-	-	-	-	-	-	-	1.30	\$86,795
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.12	\$157,952	-	-	-	-	-	-	-	-	-	-	2.12	\$157,952
290001 - Other Classified (Campus Aides)	0.39	\$22,048	0.13	\$7,348	-	-	-	-	-	-	-	-	0.52	\$29,396
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$6,572	-	-	-	-	-	-	-	-	-	-	-	\$6,572
Non-Staffing														
Pending Distribution	-	-	-	\$685,084	-	\$272,133	-	\$3,862	-	-	-	-	-	\$961,079
Potential Funding Variance	-	-	-	\$12,144	-	\$8,417	-	\$120	-	-	-	-	-	\$20,681
Other non-staffing allocation	-	\$91,919	-	\$2,168	-	-	-	-	-	-	-	-	-	\$94,087
Total	28.34	\$2,904,564	4.36	\$1,447,113	0.00	\$280,550	0.00	\$3,982	0.00	\$0	0.00	\$0	32.70	\$4,636,209

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1820701 - CONTRERAS LC ALC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$62,485	-	\$204,737	-	-	-	-	-	-	-	-	-	\$267,222
50% Available in September 2020 (BI 40344, CI 430098)	-	\$62,485	-	\$204,737	-	-	-	-	-	-	-	-	-	\$267,222
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.34	\$2,076,770	1.28	\$119,241	-	-	-	-	0.19	22,885	-	-	19.81	\$2,218,896
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.26	\$31,874	-	-	-	-	-	-	-	-	0.26	\$31,874
120021 - Counselor & Psychologist	0.24	\$30,111	1.00	\$125,851	-	-	-	-	-	-	-	-	1.24	\$155,962
120041 - Health Services (Nurses & Therapist)	0.11	\$13,824	0.26	\$31,820	-	-	-	-	-	-	-	-	0.37	\$45,644
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,530	-	-	-	-	-	-	-	-	-	-	1.00	\$180,530
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	1.95	\$139,635	-	-	-	-	-	-	-	-	-	-	1.95	\$139,635
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.26	\$187,199	-	-	-	-	-	-	-	-	-	-	2.26	\$187,199
290001 - Other Classified (Campus Aides)	0.43	\$24,239	0.14	\$8,088	-	-	-	-	-	-	-	-	0.57	\$32,327
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$1,036	-	-	-	-	-	-	-	-	-	-	-	-\$1,036
Non-Staffing														
Pending Distribution	-	-	-	\$809,364	-	\$311,224	-	\$4,417	-	-	-	-	-	\$1,125,005
Potential Funding Variance	-	-	-	\$15,265	-	\$9,626	-	\$137	-	-	-	-	-	\$25,028
Other non-staffing allocation	-	\$99,615	-	\$2,572	-	-	-	-	-	-	-	-	-	\$102,187
Total	27.33	\$3,095,385	2.94	\$1,553,549	0.00	\$320,850	0.00	\$4,554	0.19	\$22,885	0.00	\$0	30.46	\$4,997,223

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Magnet School - MS
Magnet 2
1820801 - KING FILM/MEDIA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$253,111	-	\$227,305	-	-	-	-	-	-	-	-	-	\$480,416
50% Available in September 2020 (BI 40344, CI 430098)	-	\$253,111	-	\$227,305	-	-	-	-	-	-	-	-	-	\$480,416
Negative Carryover (will be allocated September 2020)	-	-	-	-\$567	-	-	-	-	-	-	-	-	-	-\$567
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	50.43	\$5,661,208	3.45	\$376,688	-	-	-	-	0.55	67,312	-	-	54.43	\$6,105,208
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	3.68	\$416,676	1.00	\$156,073	-	-	-	-	-	-	-	-	4.68	\$572,749
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,178	3.00	\$470,922	-	-	-	-	-	-	-	-	4.00	\$660,100
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$123,726	-	-	-	-	-	-	-	-	-	-	1.00	\$123,726
210001 - Aides & Assistants	15.65	\$1,127,625	-	-	-	-	-	-	-	-	-	-	15.65	\$1,127,625
220001 - Custodians ⁴	6.50	\$487,708	-	-	-	-	-	-	-	-	-	-	6.50	\$487,708
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$377,825	6.05	\$377,825
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.50	\$416,911	-	-	-	-	-	-	-	-	-	-	5.50	\$416,911
290001 - Other Classified (Campus Aides)	2.37	\$109,998	0.80	\$36,677	-	-	-	-	-	-	-	-	3.17	\$146,675
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$673,339	-	\$1,216,979	-	\$15,514	-	-	-	-	-	\$1,905,832
Potential Funding Variance	-	-	-	\$20,825	-	\$33,806	-	\$480	-	-	-	-	-	\$55,111
Other non-staffing allocation	-	\$282,320	-	\$11,479	-	-	-	-	-	-	-	-	-	\$293,799
Total	86.13	\$9,302,682	10.25	\$2,449,097	0.00	\$1,250,785	0.00	\$15,994	0.55	\$67,312	6.05	\$377,825	102.98	\$13,463,695

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1820802 - KING MS GIFTED/AT MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.10	\$1,931,699	1.00	\$90,184	-	-	-	-	-	-	-	-	17.10	\$2,021,883
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$88,761	-	-	-	-	-	-	-	-	-	-	-	\$88,761
Total	16.10	\$2,020,460	1.00	\$90,184	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	17.10	\$2,110,644

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1820803 - KING ESTEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.10	\$1,850,713	1.00	\$84,803	-	-	-	-	-	-	-	-	17.10	\$1,935,516
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.30	\$40,224	-	-	-	-	-	-	-	-	-	-	0.30	\$40,224
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$89,019	-	-	-	-	-	-	-	-	-	-	-	\$89,019
Total	16.40	\$1,979,956	1.00	\$84,803	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	17.40	\$2,064,759

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Middle School
PHBAO
1846201 - VIRGIL MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$213,655	-	\$51,057	-	-	-	-	-	-	-	-	-	\$264,712
50% Available in September 2020 (BI 40344, CI 430098)	-	\$213,655	-	\$51,057	-	-	-	-	-	-	-	-	-	\$264,712
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	34.25	\$3,788,629	1.45	\$140,570	-	-	-	-	0.55	67,312	-	-	36.25	\$3,996,511
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	2.11	\$221,318	1.00	\$156,073	-	-	-	-	-	-	-	-	3.11	\$377,391
120041 - Health Services (Nurses & Therapist)	0.35	\$44,328	0.80	\$97,906	-	-	-	-	-	-	-	-	1.15	\$142,234
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,969	-	-	-	-	-	-	-	-	-	-	1.00	\$184,969
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	13.52	\$977,428	-	-	-	-	-	-	-	-	-	-	13.52	\$977,428
220001 - Custodians ⁴	5.00	\$374,467	-	-	-	-	-	-	-	-	-	-	5.00	\$374,467
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.74	\$381,084	5.74	\$381,084
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$282,849	-	-	-	-	-	-	-	-	-	-	3.50	\$282,849
290001 - Other Classified (Campus Aides)	1.79	\$92,966	0.60	\$30,995	-	-	-	-	-	-	-	-	2.39	\$123,961
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$814,370	-	\$961,384	-	\$11,886	-	-	-	-	-	\$1,787,640
Potential Funding Variance	-	-	-	\$25,188	-	\$25,901	-	\$368	-	-	-	-	-	\$51,457
Other non-staffing allocation	-	\$154,877	-	\$7,309	-	-	-	-	-	-	-	-	-	\$162,186
Total	62.78	\$6,623,067	4.85	\$1,500,376	0.00	\$987,285	0.00	\$12,254	0.55	\$67,312	5.74	\$381,084	73.92	\$9,571,378

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1846202 - VIRGIL MED&HEALTH SC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.05	\$1,565,689	-	-	-	-	-	-	-	-	-	-	15.05	\$1,565,689
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$144,064	-	-	-	-	-	-	-	-	-	-	1.10	\$144,064
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$78,221	-	-	-	-	-	-	-	-	-	-	-	\$78,221
Total	16.15	\$1,787,974	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	16.15	\$1,787,974

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1850101 - RFK LA SH ARTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$50,590	-	\$65,011	-	-	-	-	-	-	-	-	-	\$115,601
50% Available in September 2020 (BI 40344, CI 430098)	-	\$50,590	-	\$65,011	-	-	-	-	-	-	-	-	-	\$115,601
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.82	\$1,879,254	3.10	\$358,836	-	-	-	-	-	-	-	-	19.92	\$2,238,090
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.11	\$13,664	-	-	-	-	-	-	-	-	0.11	\$13,664
120021 - Counselor & Psychologist	0.25	\$32,048	1.00	\$125,851	-	-	-	-	-	-	-	-	1.25	\$157,899
120041 - Health Services (Nurses & Therapist)	-	-	0.11	\$13,462	-	-	-	-	-	-	-	-	0.11	\$13,462
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,440	-	-	-	-	-	-	-	-	-	-	1.00	\$182,440
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	1.33	\$89,093	-	-	-	-	-	-	-	-	-	-	1.33	\$89,093
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.12	\$164,642	-	-	-	-	-	-	-	-	-	-	2.12	\$164,642
290001 - Other Classified (Campus Aides)	0.40	\$22,792	0.13	\$7,596	-	-	-	-	-	-	-	-	0.53	\$30,388
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,431	-	-	-	-	-	-	-	-	-	-	-	\$7,431
Non-Staffing														
Pending Distribution	-	-	-	\$679,557	-	\$276,644	-	\$3,926	-	-	-	-	-	\$960,127
Potential Funding Variance	-	-	-	\$11,916	-	\$8,556	-	\$122	-	-	-	-	-	\$20,594
Other non-staffing allocation	-	\$92,451	-	\$2,239	-	-	-	-	-	-	-	-	-	\$94,690
Total	24.17	\$2,735,977	4.45	\$1,343,143	0.00	\$285,200	0.00	\$4,048	0.00	\$0	0.00	\$0	28.62	\$4,368,368

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1851601 - CORTINES SCH OF VPA**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$341	-	-	-	-	-	-	-	-	-	\$341
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$341	-	-	-	-	-	-	-	-	-	\$341
Negative Carryover (will be allocated September 2020)	-	-\$78,518	-	-\$22,407	-	-	-	-	-	-	-	-	-	-\$100,926
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	45.86	\$5,447,061	2.75	\$285,401	-	-	-	-	-	-	-	-	48.61	\$5,732,462
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	0.38	\$48,496	3.00	\$413,245	-	-	-	-	-	-	-	-	3.38	\$461,741
120041 - Health Services (Nurses & Therapist)	0.03	\$4,147	0.80	\$97,906	-	-	-	-	-	-	-	-	0.83	\$102,053
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$177,473	-	-	-	-	-	-	-	-	-	-	1.00	\$177,473
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,786	-	-	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	13.84	\$1,270,304	-	-	-	-	-	-	-	-	-	-	13.84	\$1,270,304
220001 - Custodians ⁴	7.00	\$494,472	-	-	-	-	-	-	-	-	-	-	7.00	\$494,472
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.74	\$368,746	5.74	\$368,746
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$343,140	-	-	-	-	-	-	-	-	-	-	4.00	\$343,140
290001 - Other Classified (Campus Aides)	2.25	\$126,675	0.75	\$42,231	-	-	-	-	-	-	-	-	3.00	\$168,906
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$1,308,952	-	\$597,641	-	\$8,482	-	-	-	-	-	\$1,915,075
Potential Funding Variance	-	-	-	\$11,279	-	\$18,484	-	\$263	-	-	-	-	-	\$30,026
Other non-staffing allocation	-	\$233,558	-	\$6,863	-	-	-	-	-	-	-	-	-	\$240,421
Total	74.76	\$8,115,594	8.30	\$2,270,820	0.00	\$616,125	0.00	\$8,745	0.00	\$0	5.74	\$368,746	88.80	\$11,380,029

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

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⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1851701 - CONTRERAS BUS TOUR**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$176,621	-	\$163,866	-	-	-	-	-	-	-	-	-	\$340,487
50% Available in September 2020 (BI 40344, CI 430098)	-	\$176,621	-	\$163,866	-	-	-	-	-	-	-	-	-	\$340,487
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.24	\$1,941,848	2.53	\$259,400	-	-	-	-	0.18	22,212	-	-	20.95	\$2,223,460
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.25	\$31,260	-	-	-	-	-	-	-	-	0.25	\$31,260
120021 - Counselor & Psychologist	0.21	\$26,219	1.00	\$129,519	-	-	-	-	-	-	-	-	1.21	\$155,738
120041 - Health Services (Nurses & Therapist)	0.02	\$2,605	0.25	\$30,596	-	-	-	-	-	-	-	-	0.27	\$33,201
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	1.90	\$137,690	-	-	-	-	-	-	-	-	-	-	1.90	\$137,690
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.92	\$569,807	8.92	\$569,807
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.25	\$186,657	-	-	-	-	-	-	-	-	-	-	2.25	\$186,657
290001 - Other Classified (Campus Aides)	0.42	\$23,776	0.14	\$7,926	-	-	-	-	-	-	-	-	0.56	\$31,702
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$1,721	-	-	-	-	-	-	-	-	-	-	-	-\$1,721
Non-Staffing														
Pending Distribution	-	-	-	\$585,606	-	\$290,175	-	\$4,118	-	-	-	-	-	\$879,899
Potential Funding Variance	-	-	-	\$12,532	-	\$8,975	-	\$128	-	-	-	-	-	\$21,635
Other non-staffing allocation	-	\$119,652	-	\$2,744	-	-	-	-	-	-	-	-	-	\$122,396
Total	26.29	\$3,141,493	4.17	\$1,387,315	0.00	\$299,150	0.00	\$4,246	0.18	\$22,212	8.92	\$569,807	39.56	\$5,424,223

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1852701 - CONTRERAS LC SOC JUS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$253,523	-	-	-	-	-	-	-	-	-	\$253,523
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$253,523	-	-	-	-	-	-	-	-	-	\$253,523
Negative Carryover (will be allocated September 2020)	-	-\$77,478	-	-	-	-	-	-	-	-	-	-	-	-\$77,478
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.30	\$1,802,135	1.13	\$133,468	-	-	-	-	-	-	-	-	19.43	\$1,935,603
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.28	\$34,368	-	-	-	-	-	-	-	-	0.28	\$34,368
120021 - Counselor & Psychologist	0.26	\$32,923	1.00	\$125,851	-	-	-	-	-	-	-	-	1.26	\$158,774
120041 - Health Services (Nurses & Therapist)	0.01	\$1,302	0.27	\$33,043	-	-	-	-	-	-	-	-	0.28	\$34,345
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.10	\$147,596	-	-	-	-	-	-	-	-	-	-	2.10	\$147,596
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.28	\$192,321	-	-	-	-	-	-	-	-	-	-	2.28	\$192,321
290001 - Other Classified (Campus Aides)	0.46	\$26,145	0.15	\$8,712	-	-	-	-	-	-	-	-	0.61	\$34,857
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$1,845	-	-	-	-	-	-	-	-	-	-	-	\$1,845
Non-Staffing														
Pending Distribution	-	-	-	\$877,628	-	\$322,500	-	\$4,577	-	\$124,246	-	-	-	\$1,328,951
Potential Funding Variance	-	-	-	\$15,441	-	\$9,975	-	\$142	-	-	-	-	-	\$25,558
Other non-staffing allocation	-	\$105,860	-	\$3,017	-	-	-	-	-	-	-	-	-	\$108,877
Total	25.91	\$2,529,292	2.83	\$1,738,574	0.00	\$332,475	0.00	\$4,719	0.00	\$124,246	0.00	\$0	28.74	\$4,729,306

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1854301 - BELMONT SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$132,454	-	-	-	-	-	-	-	-	-	\$132,454
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$132,454	-	-	-	-	-	-	-	-	-	\$132,454
Negative Carryover (will be allocated September 2020)	-	-\$179,977	-	-	-	-	-	-	-	-	-	-	-	-\$179,977
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	31.83	\$3,778,819	4.50	\$518,555	-	-	-	-	-	-	-	-	36.33	\$4,297,374
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.71	\$86,677	-	-	-	-	-	-	-	-	0.71	\$86,677
120021 - Counselor & Psychologist	0.36	\$46,012	3.00	\$390,732	-	-	-	-	-	-	-	-	3.36	\$436,744
120041 - Health Services (Nurses & Therapist)	0.10	\$13,023	0.71	\$86,892	-	-	-	-	-	-	-	-	0.81	\$99,915
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,223	-	-	-	-	-	-	-	-	-	-	1.00	\$188,223
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,786	-	-	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	7.07	\$508,932	-	-	-	-	-	-	-	-	-	-	7.07	\$508,932
220001 - Custodians ⁴	6.51	\$467,882	-	-	-	-	-	-	-	-	-	-	6.51	\$467,882
220021 - Food Services	-	-	-	-	-	-	-	-	-	8.43	\$554,151	-	8.43	\$554,151
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.71	\$311,168	-	-	-	-	-	-	-	-	-	-	3.71	\$311,168
290001 - Other Classified (Campus Aides)	1.84	\$103,473	0.61	\$34,504	-	-	-	-	-	-	-	-	2.45	\$137,977
290004 - Other Non-classified	0.98	\$23,732	-	-	-	-	-	-	-	-	-	-	0.98	\$23,732
3xxxxx - Benefits	-	-\$6,163	-	-	-	-	-	-	-	-	-	-	-	-\$6,163
Non-Staffing														
Pending Distribution	-	-	-	\$515,212	-	\$634,216	-	\$6,209	-	\$124,246	-	-	-	\$1,279,883
Potential Funding Variance	-	-	-	\$15,934	-	\$13,532	-	\$193	-	-	-	-	-	\$29,659
Other non-staffing allocation	-	\$158,125	-	\$4,542	-	-	-	-	-	-	-	-	-	\$162,667
Total	53.80	\$5,462,035	9.53	\$1,917,956	0.00	\$647,748	0.00	\$6,402	0.00	\$124,246	8.43	\$554,151	71.76	\$8,712,538

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1854401 - ROYBAL LC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$130,399	-	\$180,043	-	-	-	-	-	-	-	-	-	\$310,442
50% Available in September 2020 (BI 40344, CI 430098)	-	\$130,399	-	\$180,043	-	-	-	-	-	-	-	-	-	\$310,442
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	32.65	\$3,746,143	2.85	\$290,229	-	-	-	-	0.55	67,312	-	-	36.05	\$4,103,684
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,519	-	-	-	-	-	-	-	-	1.00	\$129,519
120021 - Counselor & Psychologist	0.41	\$52,325	3.00	\$398,424	-	-	-	-	-	-	-	-	3.41	\$450,749
120041 - Health Services (Nurses & Therapist)	0.40	\$54,226	1.00	\$122,383	-	-	-	-	-	-	-	-	1.40	\$176,609
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$168,969	-	-	-	-	-	-	-	-	-	-	1.00	\$168,969
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	20.34	\$1,462,630	-	-	-	-	-	-	-	-	-	-	20.34	\$1,462,630
220001 - Custodians ⁴	7.00	\$507,438	-	-	-	-	-	-	-	-	-	-	7.00	\$507,438
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$301,759	4.43	\$301,759
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$331,910	-	-	-	-	-	-	-	-	-	-	4.00	\$331,910
290001 - Other Classified (Campus Aides)	2.99	\$183,069	1.01	\$61,037	-	-	-	-	-	-	-	-	4.00	\$244,106
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$671,805	-	\$553,288	-	\$7,853	-	-	-	-	-	\$1,232,946
Potential Funding Variance	-	-	-	\$20,777	-	\$17,112	-	\$243	-	-	-	-	-	\$38,132
Other non-staffing allocation	-	\$163,335	-	\$5,607	-	-	-	-	-	-	-	-	-	\$168,942
Total	69.99	\$7,030,909	8.86	\$2,059,867	0.00	\$570,400	0.00	\$8,096	0.55	\$67,312	4.43	\$301,759	83.83	\$10,038,343

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1854406 - ROYBAL ICAMP MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$294,055	-	-	-	-	-	-	-	-	-	-	3.00	\$294,055
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,638	-	-	-	-	-	-	-	-	-	-	0.50	\$70,638
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$19,634	-	-	-	-	-	-	-	-	-	-	-	\$19,634
Total	3.50	\$384,327	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.50	\$384,327

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Continuation High School**
 Norm Category
 Fund Center- School Name **1854501 - NEWMARK HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$22,958	-	-	-	-	-	-	-	-	-	\$22,958
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$22,958	-	-	-	-	-	-	-	-	-	\$22,958
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.67	\$765,082	-	-	-	-	-	-	-	-	-	-	7.67	\$765,082
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$39,649	-	-	0.20	22,591	-	-	-	-	-	-	0.60	\$62,240
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$159,759	-	-	-	-	-	-	-	-	-	-	1.00	\$159,759
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	1.00	\$71,056	-	-	-	-	-	-	-	-	-	-	1.00	\$71,056
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$150,043	-	-	-	-	-	-	-	-	-	-	2.00	\$150,043
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,558	-	-	-	-	-	-	-	-	-	-	-	\$7,558
Non-Staffing														
Pending Distribution	-	-	-	\$37,332	-	\$156,950	-	\$704	-	-	-	-	-	\$194,986
Potential Funding Variance	-	-	-	\$1,155	-	\$1,535	-	\$22	-	-	-	-	-	\$2,712
Other non-staffing allocation	-	\$9,965	-	\$589	-	-	-	-	-	-	-	-	-	\$10,554
Total	12.82	\$1,257,994	0.20	\$109,469	0.20	\$181,076	0.00	\$726	0.00	\$0	0.00	\$0	13.22	\$1,549,265

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Span Magnet School
Magnet 2
1857701 - SOTOMAYOR ART/SCI MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$86,494	-	\$388,606	-	-	-	-	-	-	-	-	-	\$475,100
50% Available in September 2020 (BI 40344, CI 430098)	-	\$86,494	-	\$388,606	-	-	-	-	-	-	-	-	-	\$475,100
Negative Carryover (will be allocated September 2020)	-	-	-	-\$289,199	-	-	-	-	-	-	-	-	-	-\$289,199
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	33.48	\$3,719,201	2.50	\$247,052	-	-	-	-	-	-	-	-	35.98	\$3,966,253
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,801	-	-	-	-	-	-	-	-	1.00	\$123,801
120021 - Counselor & Psychologist	0.10	\$12,762	3.00	\$348,315	-	-	-	-	-	-	-	-	3.10	\$361,077
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,530	-	-	-	-	-	-	-	-	-	-	1.00	\$180,530
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$131,008	-	-	-	-	-	-	-	-	-	-	1.00	\$131,008
210001 - Aides & Assistants	7.50	\$548,820	-	-	-	-	-	-	-	-	-	-	7.50	\$548,820
220001 - Custodians ⁴	6.88	\$487,645	-	-	-	-	-	-	-	-	-	-	6.88	\$487,645
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$323,243	5.05	\$323,243
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$340,221	-	-	-	-	-	-	-	-	-	-	4.00	\$340,221
290001 - Other Classified (Campus Aides)	1.62	\$67,773	0.55	\$22,600	-	-	-	-	-	-	-	-	2.17	\$90,373
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,360	-	-	-	-	-	-	-	-	-	-	-	-\$2,360
Non-Staffing														
Pending Distribution	-	-	-	\$503,456	-	\$550,606	-	\$6,935	-	-	-	-	-	\$1,060,997
Potential Funding Variance	-	-	-	\$15,571	-	\$15,113	-	\$215	-	-	-	-	-	\$30,899
Other non-staffing allocation	-	\$176,703	-	\$5,123	-	-	-	-	-	-	-	-	-	\$181,826
Total	55.58	\$5,835,291	8.05	\$1,876,314	0.00	\$565,719	0.00	\$7,150	0.00	\$0	5.05	\$323,243	68.68	\$8,607,717

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Continuation High School**
 Norm Category
 Fund Center- School Name **1858001 - CENTRAL HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$25,133	-	-	-	-	-	-	-	-	-	\$25,133
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$25,133	-	-	-	-	-	-	-	-	-	\$25,133
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	31.00	\$3,540,476	-	-	-	-	-	-	-	-	-	-	31.00	\$3,540,476
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.00	\$93,004	-	-	0.20	22,591	-	-	-	-	-	-	1.20	\$115,595
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	2.50	\$381,767	-	-	-	-	-	-	-	-	-	-	2.50	\$381,767
190001 - Coordinator and Other Non-Classroom Certificated	0.02	\$2,440	-	-	-	-	-	-	-	-	-	-	0.02	\$2,440
210001 - Aides & Assistants	6.88	\$499,935	-	-	-	-	-	-	-	-	-	-	6.88	\$499,935
220001 - Custodians ⁴	3.05	\$150,534	-	-	-	-	-	-	-	-	-	-	3.05	\$150,534
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$395,536	-	-	-	-	-	-	-	-	-	-	5.00	\$395,536
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$47,086	-	-	-	-	-	-	-	-	-	-	-	\$47,086
Non-Staffing														
Pending Distribution	-	-	-	\$131,704	-	\$294,766	-	\$2,294	-	-	-	-	-	\$428,764
Potential Funding Variance	-	-	-	\$4,073	-	\$4,999	-	\$71	-	-	-	-	-	\$9,143
Other non-staffing allocation	-	\$48,861	-	\$2,686	-	-	-	-	-	-	-	-	-	\$51,547
Total	49.45	\$5,159,639	0.20	\$213,206	0.20	\$322,356	0.00	\$2,365	0.00	\$0	0.00	\$0	49.85	\$5,697,566

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Span School
PHBAO
1861401 - EAGLE ROCK HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$276,591	-	\$324,274	-	-	-	-	-	-	-	-	-	\$600,865
50% Available in September 2020 (BI 40344, CI 430098)	-	\$276,591	-	\$324,274	-	-	-	-	-	-	-	-	-	\$600,865
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	63.12	\$7,591,214	5.50	\$627,563	-	-	-	-	-	-	-	-	68.62	\$8,218,777
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
120021 - Counselor & Psychologist	0.74	\$94,440	5.00	\$674,721	-	-	-	-	-	-	-	-	5.74	\$769,161
120041 - Health Services (Nurses & Therapist)	0.30	\$38,750	1.00	\$122,383	-	-	-	-	-	-	-	-	1.30	\$161,133
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,087	3.00	\$484,346	-	-	-	-	-	-	-	-	4.00	\$673,433
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$97,572	-	-	-	-	-	-	-	-	-	-	0.80	\$97,572
210001 - Aides & Assistants	25.19	\$1,822,256	-	-	-	-	-	-	-	-	-	-	25.19	\$1,822,256
220001 - Custodians ⁴	7.50	\$555,843	-	-	-	-	-	-	-	-	-	-	7.50	\$555,843
220021 - Food Services	-	-	-	-	-	-	-	-	-	7.17	\$449,391	-	7.17	\$449,391
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	7.00	\$546,050	-	-	-	-	-	-	-	-	-	-	7.00	\$546,050
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$586,155	-	\$729,853	-	\$10,205	-	-	-	-	-	\$1,326,213
Potential Funding Variance	-	-	-	\$18,128	-	\$20,657	-	\$316	-	-	-	-	-	\$39,101
Other non-staffing allocation	-	\$326,290	-	\$400,297	-	-	-	-	-	-	-	-	-	\$726,587
Total	107.15	\$11,889,689	16.00	\$3,712,678	0.00	\$750,510	0.00	\$10,521	0.00	\$0	7.17	\$449,391	130.32	\$16,812,789

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr-SPAN**
 Norm Category **Magnet 1**
 Fund Center- School Name **1861402 - EGL RCK SH GIFTED MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.25	\$2,818,791	1.00	\$92,263	-	-	-	-	-	-	-	-	24.25	\$2,911,054
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$160,043	-	-	-	-	-	-	-	-	-	-	1.20	\$160,043
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$128,893	-	-	-	-	-	-	-	-	-	-	-	\$128,893
Total	24.45	\$3,107,727	1.00	\$92,263	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	25.45	\$3,199,990

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1864301 - FRANKLIN SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$224,712	-	\$91,887	-	-	-	-	-	-	-	-	-	\$316,599
50% Available in September 2020 (BI 40344, CI 430098)	-	\$224,712	-	\$91,887	-	-	-	-	-	-	-	-	-	\$316,599
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	36.26	\$4,281,278	1.75	\$167,396	-	-	-	-	-	-	-	-	38.01	\$4,448,674
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,801	-	-	-	-	-	-	-	-	1.00	\$123,801
120021 - Counselor & Psychologist	0.54	\$68,916	4.00	\$530,249	-	-	-	-	-	-	-	-	4.54	\$599,165
120041 - Health Services (Nurses & Therapist)	0.25	\$31,127	1.00	\$122,383	-	-	-	-	-	-	-	-	1.25	\$153,510
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,313	1.00	\$156,073	-	-	-	-	-	-	-	-	2.00	\$342,386
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,394	-	-	-	-	-	-	-	-	-	-	0.20	\$24,394
210001 - Aides & Assistants	7.85	\$565,613	-	-	-	-	-	-	-	-	-	-	7.85	\$565,613
220001 - Custodians ⁴	7.63	\$550,286	-	-	-	-	-	-	-	-	-	-	7.63	\$550,286
220021 - Food Services	-	-	-	-	-	-	-	-	-	9.48	\$609,570	9.48	\$609,570	
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$415,786	-	-	-	-	-	-	-	-	-	-	5.00	\$415,786
290001 - Other Classified (Campus Aides)	2.06	\$119,661	0.69	\$39,894	-	-	-	-	-	-	-	-	2.75	\$159,555
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxxx - Benefits	-	-\$7,083	-	-	-	-	-	-	-	-	-	-	-	-\$7,083
Non-Staffing														
Pending Distribution	-	-	-	\$753,407	-	\$991,132	-	\$13,188	-	-	-	-	-	\$1,757,727
Potential Funding Variance	-	-	-	\$23,301	-	\$28,737	-	\$408	-	-	-	-	-	\$52,446
Other non-staffing allocation	-	\$203,238	-	\$8,668	-	-	-	-	-	-	-	-	-	\$211,906
Total	61.55	\$6,907,045	9.44	\$2,108,946	0.00	\$1,019,869	0.00	\$13,596	0.00	\$0	9.48	\$609,570	80.47	\$10,659,026

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1864302 - FRANKLIN SH STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.12	\$1,710,518	1.00	\$118,005	-	-	-	-	-	-	-	-	16.12	\$1,828,523
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.02	\$137,205	-	-	-	-	-	-	-	-	-	-	1.02	\$137,205
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$83,800	-	-	-	-	-	-	-	-	-	-	-	\$83,800
Total	16.14	\$1,931,523	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	17.14	\$2,049,528

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr-SPAN**
 Norm Category **Magnet 2**
 Fund Center- School Name **1864311 - FRANKLIN DLA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.35	\$943,410	1.25	\$115,655	-	-	-	-	-	-	-	-	9.60	\$1,059,065
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$44,791	-	-	-	-	-	-	-	-	-	-	-	\$44,791
Total	8.35	\$988,201	1.25	\$115,655	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.60	\$1,103,856

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Continuation High School**
 Norm Category
 Fund Center- School Name **1864501 - HIGHLAND PARK HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$224	-	-	-	-	-	-	-	-	-	\$224
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$224	-	-	-	-	-	-	-	-	-	\$224
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.17	\$362,956	-	-	-	-	-	-	-	-	-	-	3.17	\$362,956
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.80	\$97,906	-	-	-	-	-	-	-	-	0.80	\$97,906
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$156,892	-	-	-	-	-	-	-	-	-	-	1.00	\$156,892
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	0.38	\$15,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$13,678	-	-	-	-	-	-	-	-	-	-	-	\$13,678
Non-Staffing														
Pending Distribution	-	-	-	\$11,146	-	\$28,566	-	\$405	-	-	-	-	-	\$40,117
Potential Funding Variance	-	-	-	\$345	-	\$884	-	\$13	-	-	-	-	-	\$1,242
Other non-staffing allocation	-	\$7,522	-	\$272	-	-	-	-	-	-	-	-	-	\$7,794
Total	5.75	\$667,037	0.80	\$110,117	0.00	\$29,450	0.00	\$418	0.00	\$0	0.00	\$0	6.55	\$807,022

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1871001 - EARLY COLLEGE ACAD**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$74,482	-	\$207,567	-	-	-	-	-	-	-	-	-	\$282,049
50% Available in September 2020 (BI 40344, CI 430098)	-	\$74,482	-	\$207,567	-	-	-	-	-	-	-	-	-	\$282,049
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.29	\$804,995	-	-	-	-	-	-	-	-	-	-	7.29	\$804,995
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$24,248	0.50	\$74,206	-	-	-	-	-	-	-	-	0.69	\$98,454
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.25	\$173,639	-	-	-	-	-	-	-	-	-	-	2.25	\$173,639
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$4,723	-	-	-	-	-	-	-	-	-	-	-	\$4,723
Non-Staffing														
Pending Distribution	-	-	-	\$275,146	-	\$107,500	-	\$1,525	-	-	-	-	-	\$384,171
Potential Funding Variance	-	-	-	\$8,510	-	\$3,325	-	\$48	-	-	-	-	-	\$11,883
Other non-staffing allocation	-	\$36,327	-	\$593	-	-	-	-	-	-	-	-	-	\$36,920
Total	11.53	\$1,430,471	0.90	\$822,542	0.00	\$110,825	0.00	\$1,573	0.00	\$0	0.00	\$0	12.43	\$2,365,411

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1871401 - JEFFERSON SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$127,685	-	\$253,635	-	-	-	-	-	-	-	-	-	\$381,320
50% Available in September 2020 (BI 40344, CI 430098)	-	\$127,685	-	\$253,635	-	-	-	-	-	-	-	-	-	\$381,320
Negative Carryover (will be allocated September 2020)	-	-	-	-\$218,985	-	-	-	-	-	-	-	-	-	-\$218,985
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.50	\$3,270,270	4.23	\$451,237	-	-	-	-	-	-	-	-	34.73	\$3,721,507
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.52	\$64,350	-	-	-	-	-	-	-	-	0.52	\$64,350
120021 - Counselor & Psychologist	0.41	\$52,627	3.00	\$385,116	-	-	-	-	-	-	-	-	3.41	\$437,743
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.45	\$55,072	-	-	-	-	-	-	-	-	0.55	\$68,480
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,178	-	-	-	-	-	-	-	-	-	-	1.00	\$189,178
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$13,056	-	-	-	-	-	-	-	-	-	-	0.10	\$13,056
210001 - Aides & Assistants	4.63	\$335,289	-	-	-	-	-	-	-	-	-	-	4.63	\$335,289
220001 - Custodians ⁴	3.79	\$292,910	-	-	-	-	-	-	-	-	-	-	3.79	\$292,910
220021 - Food Services	-	-	-	-	-	-	-	-	-	8.17	\$525,132	-	8.17	\$525,132
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$337,525	-	-	-	-	-	-	-	-	-	-	4.00	\$337,525
290001 - Other Classified (Campus Aides)	2.54	\$143,174	0.85	\$47,715	-	-	-	-	-	-	-	-	3.39	\$190,889
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxxx - Benefits	-	-\$22,501	-	-	-	-	-	-	-	-	-	-	-	-\$22,501
Non-Staffing														
Pending Distribution	-	-	-	\$690,063	-	\$494,651	-	\$7,020	-	-	-	-	-	\$1,191,734
Potential Funding Variance	-	-	-	\$21,342	-	\$15,299	-	\$218	-	-	-	-	-	\$36,859
Other non-staffing allocation	-	\$169,166	-	\$4,374	-	-	-	-	-	-	-	-	-	\$173,540
Total	47.83	\$5,067,564	9.05	\$2,007,554	0.00	\$509,950	0.00	\$7,238	0.00	\$0	8.17	\$525,132	65.05	\$8,117,438

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1871601 - SANTEE EDUC COMPLEX**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$399,407	-	\$1,800,645	-	-	-	-	-	-	-	-	-	\$2,200,052
50% Available in September 2020 (BI 40344, CI 430098)	-	\$399,407	-	\$1,800,645	-	-	-	-	-	-	-	-	-	\$2,200,052
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	69.05	\$8,046,531	6.00	\$587,962	-	-	-	-	-	-	-	-	75.05	\$8,634,493
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	0.10	\$12,762	4.00	\$523,036	-	-	-	-	-	-	-	-	4.10	\$535,798
120041 - Health Services (Nurses & Therapist)	0.35	\$46,351	1.00	\$122,383	-	-	-	-	-	-	-	-	1.35	\$168,734
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,710	1.00	\$159,496	-	-	-	-	-	-	-	-	2.00	\$347,206
190001 - Coordinator and Other Non-Classroom Certificated	0.95	\$124,029	-	-	-	-	-	-	-	-	-	-	0.95	\$124,029
210001 - Aides & Assistants	22.63	\$1,641,320	-	-	-	-	-	-	-	-	-	-	22.63	\$1,641,320
220001 - Custodians ⁴	8.00	\$588,737	-	-	-	-	-	-	-	-	-	-	8.00	\$588,737
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.67	\$490,585	7.67	\$490,585
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	6.00	\$466,000	-	-	-	-	-	-	-	-	-	-	6.00	\$466,000
290001 - Other Classified (Campus Aides)	2.37	\$109,998	0.80	\$36,677	-	-	-	-	-	-	-	-	3.17	\$146,675
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$2,719,279	-	\$1,243,394	-	\$17,648	-	\$124,246	-	-	-	\$4,104,567
Potential Funding Variance	-	-	-	\$48,122	-	\$38,456	-	\$546	-	-	-	-	-	\$87,124
Other non-staffing allocation	-	\$336,406	-	\$10,577	-	-	-	-	-	-	-	-	-	\$346,983
Total	111.21	\$12,357,860	13.80	\$7,935,490	0.00	\$1,281,850	0.00	\$18,194	0.00	\$124,246	7.67	\$490,585	132.68	\$22,208,225

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1873801 - DOWNTWN BUSINESS MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$38,024	-	\$116,658	-	-	-	-	-	-	-	-	-	\$154,682
50% Available in September 2020 (BI 40344, CI 430098)	-	\$38,024	-	\$116,658	-	-	-	-	-	-	-	-	-	\$154,682
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.99	\$2,955,363	1.85	\$177,502	-	-	-	-	-	-	-	-	27.84	\$3,132,865
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	0.10	\$12,762	3.00	\$408,336	-	-	-	-	-	-	-	-	3.10	\$421,098
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	1.02	\$107,982	1.00	\$125,851	-	-	-	-	-	-	-	-	2.02	\$233,833
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	3.50	\$263,582	-	-	-	-	-	-	-	-	-	-	3.50	\$263,582
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.06	\$263,021	-	4.06	\$263,021
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$329,691	-	-	-	-	-	-	-	-	-	-	4.00	\$329,691
290001 - Other Classified (Campus Aides)	0.75	\$42,225	0.25	\$14,077	-	-	-	-	-	-	-	-	1.00	\$56,302
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$421,656	-	\$631,470	-	\$8,962	-	-	-	-	-	\$1,062,088
Potential Funding Variance	-	-	-	\$13,041	-	\$19,530	-	\$278	-	-	-	-	-	\$32,849
Other non-staffing allocation	-	\$199,354	-	\$200,505	-	-	-	-	-	-	-	-	-	\$399,859
Total	39.36	\$4,383,969	8.10	\$1,842,518	0.00	\$651,000	0.00	\$9,240	0.00	\$0	4.06	\$263,021	51.52	\$7,149,748

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1873803 - DOWNTOWN CS/DMA/E MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.10	\$1,519,481	1.00	\$87,871	-	-	-	-	-	-	-	-	14.10	\$1,607,352
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$72,778	-	-	-	-	-	-	-	-	-	-	-	\$72,778
Total	13.10	\$1,592,259	1.00	\$87,871	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	14.10	\$1,680,130

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1874301 - MANUAL ARTS SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$559,007	-	\$1,197,022	-	-	-	-	-	-	-	-	-	\$1,756,029
50% Available in September 2020 (BI 40344, CI 430098)	-	\$559,007	-	\$1,197,022	-	-	-	-	-	-	-	-	-	\$1,756,029
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	42.75	\$4,763,064	4.45	\$487,569	-	-	-	-	-	-	-	-	47.20	\$5,250,633
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$109,496	-	-	-	-	-	-	-	-	1.00	\$109,496
120021 - Counselor & Psychologist	0.32	\$40,839	3.00	\$388,415	-	-	-	-	-	-	-	-	3.32	\$429,254
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$149,199
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,710	-	-	-	-	-	-	-	-	-	-	1.00	\$187,710
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	14.52	\$1,039,120	-	-	-	-	-	-	-	-	-	-	14.52	\$1,039,120
220001 - Custodians ⁴	8.00	\$569,847	-	-	-	-	-	-	-	-	-	-	8.00	\$569,847
220021 - Food Services	-	-	-	-	-	-	-	-	-	7.24	\$489,327	-	7.24	\$489,327
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$409,095	-	-	-	-	-	-	-	-	-	-	5.00	\$409,095
290001 - Other Classified (Campus Aides)	5.80	\$344,955	1.95	\$115,008	-	-	-	-	-	-	-	-	7.75	\$459,963
290004 - Other Non-classified	0.98	\$23,732	-	-	-	-	-	-	-	-	-	-	0.98	\$23,732
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$1,638,902	-	\$754,005	-	\$10,702	-	\$122,383	-	-	-	\$2,525,992
Potential Funding Variance	-	-	-	\$33,977	-	\$23,320	-	\$331	-	-	-	-	-	\$57,628
Other non-staffing allocation	-	\$214,579	-	\$7,491	-	-	-	-	-	-	-	-	-	\$222,070
Total	78.97	\$8,789,994	11.40	\$5,297,285	0.00	\$777,325	0.00	\$11,033	0.00	\$122,383	7.24	\$489,327	97.61	\$15,487,347

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1874302 - MANUAL ARTS COL PREP**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.10	\$1,343,069	1.00	\$118,005	-	-	-	-	-	-	-	-	13.10	\$1,461,074
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,884	-	-	-	-	-	-	-	-	-	-	0.50	\$70,884
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$70,665	-	-	-	-	-	-	-	-	-	-	-	\$70,665
Total	12.60	\$1,484,618	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	13.60	\$1,602,623

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1874801 - WEST ADAMS PREP SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$66,122	-	\$171,243	-	-	-	-	-	-	-	-	-	\$237,365
50% Available in September 2020 (BI 40344, CI 430098)	-	\$66,122	-	\$171,243	-	-	-	-	-	-	-	-	-	\$237,365
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	46.65	\$5,153,044	3.60	\$365,908	-	-	-	-	-	-	-	-	50.25	\$5,518,952
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	0.11	\$14,038	3.00	\$368,316	-	-	-	-	-	-	-	-	3.11	\$382,354
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	1.00	\$122,383	-	-	-	-	-	-	-	-	1.10	\$134,905
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,710	-	-	-	-	-	-	-	-	-	-	1.00	\$187,710
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	12.84	\$917,092	-	-	-	-	-	-	-	-	-	-	12.84	\$917,092
220001 - Custodians ⁴	7.50	\$543,764	-	-	-	-	-	-	-	-	-	-	7.50	\$543,764
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.93	\$478,585	6.93	\$478,585
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$415,786	-	-	-	-	-	-	-	-	-	-	5.00	\$415,786
290001 - Other Classified (Campus Aides)	4.50	\$253,350	1.50	\$84,462	-	-	-	-	-	-	-	-	6.00	\$337,812
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$1,820,844	-	\$863,009	-	\$12,249	-	\$124,246	-	-	-	\$2,820,348
Potential Funding Variance	-	-	-	\$37,243	-	\$26,691	-	\$379	-	-	-	-	-	\$64,313
Other non-staffing allocation	-	\$249,705	-	\$7,241	-	-	-	-	-	-	-	-	-	\$256,946
Total	78.58	\$7,944,135	10.10	\$3,271,759	0.00	\$889,700	0.00	\$12,628	0.00	\$124,246	6.93	\$478,585	95.61	\$12,721,053

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Senior High
Magnet 2
1874802 - W ADAMS FA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$203,502	1.00	\$118,005	-	-	-	-	-	-	-	-	3.00	\$321,507
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,638	-	-	-	-	-	-	-	-	-	-	0.50	\$70,638
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$19,052	-	-	-	-	-	-	-	-	-	-	-	\$19,052
Total	2.50	\$293,192	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.50	\$411,197

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021

Local District **Central**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1874803 - W ADAMS PA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$422,602	-	-	-	-	-	-	-	-	-	-	4.00	\$422,602
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$20,015	-	-	-	-	-	-	-	-	-	-	-	\$20,015
Total	4.00	\$442,617	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$442,617

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1875001 - MARSHALL SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$342,357	-	\$156,926	-	-	-	-	-	-	-	-	-	\$499,283
50% Available in September 2020 (BI 40344, CI 430098)	-	\$342,357	-	\$156,926	-	-	-	-	-	-	-	-	-	\$499,283
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	76.11	\$8,929,086	4.70	\$528,184	-	-	-	-	0.55	67,312	-	-	81.36	\$9,524,582
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,248	-	-	-	-	-	-	-	-	1.00	\$124,248
120021 - Counselor & Psychologist	0.84	\$107,202	5.00	\$639,930	-	-	-	-	-	-	-	-	5.84	\$747,132
120041 - Health Services (Nurses & Therapist)	0.22	\$30,537	1.00	\$122,383	-	-	-	-	-	-	-	-	1.22	\$152,920
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,575	3.00	\$484,346	-	-	-	-	-	-	-	-	4.00	\$674,921
190001 - Coordinator and Other Non-Classroom Certificated	0.35	\$45,695	-	-	-	-	-	-	-	-	-	-	0.35	\$45,695
210001 - Aides & Assistants	24.20	\$1,733,183	-	-	-	-	-	-	-	-	-	-	24.20	\$1,733,183
220001 - Custodians ⁴	9.00	\$617,081	-	-	-	-	-	-	-	-	-	-	9.00	\$617,081
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.05	\$465,522	7.05	\$465,522
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	7.00	\$529,441	-	-	-	-	-	-	-	-	-	-	7.00	\$529,441
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$599,348	-	\$1,211,069	-	\$17,189	-	-	-	-	-	\$1,827,606
Potential Funding Variance	-	-	-	\$18,537	-	\$37,456	-	\$532	-	-	-	-	-	\$56,525
Other non-staffing allocation	-	\$366,713	-	\$12,140	-	-	-	-	-	-	-	-	-	\$378,853
Total	121.42	\$13,437,633	15.20	\$2,871,122	0.00	\$1,248,525	0.00	\$17,721	0.55	\$67,312	7.05	\$465,522	144.22	\$18,107,835

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 1**
 Fund Center- School Name **1875002 - MARSHALL GIFTED MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.10	\$1,703,375	1.00	\$122,876	-	-	-	-	-	-	-	-	15.10	\$1,826,251
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$147,288	-	-	-	-	-	-	-	-	-	-	1.05	\$147,288
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$80,944	-	-	-	-	-	-	-	-	-	-	-	\$80,944
Total	15.15	\$1,931,607	1.00	\$122,876	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	16.15	\$2,054,483

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Senior High School
PHBAO
1877401 - CONTRERAS LC GLBL ST**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$82,660	-	\$193,595	-	-	-	-	-	-	-	-	-	\$276,255
50% Available in September 2020 (BI 40344, CI 430098)	-	\$82,660	-	\$193,595	-	-	-	-	-	-	-	-	-	\$276,255
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.54	\$1,516,326	2.78	\$319,089	-	-	-	-	0.18	22,212	-	-	16.50	\$1,857,627
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.21	\$25,374	-	-	-	-	-	-	-	-	0.21	\$25,374
120021 - Counselor & Psychologist	0.20	\$25,607	1.00	\$126,668	-	-	-	-	-	-	-	-	1.20	\$152,275
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.22	\$26,924	-	-	-	-	-	-	-	-	0.32	\$39,446
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$122,383	-	-	-	-	-	-	-	-	-	-	1.00	\$122,383
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	1.55	\$97,274	-	-	-	-	-	-	-	-	-	-	1.55	\$97,274
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.21	\$184,377	-	-	-	-	-	-	-	-	-	-	2.21	\$184,377
290001 - Other Classified (Campus Aides)	0.34	\$19,303	0.11	\$6,430	-	-	-	-	-	-	-	-	0.45	\$25,733
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$12,411	-	-	-	-	-	-	-	-	-	-	-	\$12,411
Non-Staffing														
Pending Distribution	-	-	-	\$460,315	-	\$236,801	-	\$3,361	-	-	-	-	-	\$700,477
Potential Funding Variance	-	-	-	\$14,237	-	\$7,324	-	\$104	-	-	-	-	-	\$21,665
Other non-staffing allocation	-	\$208,569	-	\$2,228	-	-	-	-	-	-	-	-	-	\$210,797
Total	20.69	\$2,595,139	4.32	\$1,368,455	0.00	\$244,125	0.00	\$3,465	0.18	\$22,212	0.00	\$0	25.19	\$4,233,396

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Continuation High School**
 Norm Category
 Fund Center- School Name **1877701 - KAHLO HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$15,326	-	-	-	-	-	-	-	-	-	\$15,326
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$15,326	-	-	-	-	-	-	-	-	-	\$15,326
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.48	\$690,716	-	-	-	-	-	-	-	-	-	-	6.48	\$690,716
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$39,649	-	-	0.20	22,591	-	-	-	-	-	-	0.60	\$62,240
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$165,151	-	-	-	-	-	-	-	-	-	-	1.00	\$165,151
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.50	\$44,973	-	-	-	-	-	-	-	-	-	-	0.50	\$44,973
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$160,058	-	-	-	-	-	-	-	-	-	-	2.00	\$160,058
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$1,887	-	-	-	-	-	-	-	-	-	-	-	-\$1,887
Non-Staffing														
Pending Distribution	-	-	-	\$36,996	-	\$171,749	-	\$874	-	-	-	-	-	\$209,619
Potential Funding Variance	-	-	-	\$1,144	-	\$1,907	-	\$28	-	-	-	-	-	\$3,079
Other non-staffing allocation	-	\$9,997	-	\$565	-	-	-	-	-	-	-	-	-	\$10,562
Total	10.38	\$1,108,657	0.20	\$93,834	0.20	\$196,247	0.00	\$902	0.00	\$0	0.00	\$0	10.78	\$1,399,640

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Central
Magnet School - SHS
Magnet 2
1885301 - ORTHOPAEDIC HOSP MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$175,890	-	\$129,431	-	-	-	-	-	-	-	-	-	\$305,321
50% Available in September 2020 (BI 40344, CI 430098)	-	\$175,890	-	\$129,431	-	-	-	-	-	-	-	-	-	\$305,321
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.48	\$3,446,625	1.90	\$201,197	-	-	-	-	-	-	-	-	32.38	\$3,647,822
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$105,288	-	-	-	-	-	-	-	-	1.00	\$105,288
120021 - Counselor & Psychologist	0.25	\$31,905	3.00	\$388,513	-	-	-	-	-	-	-	-	3.25	\$420,418
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	1.04	\$136,765	-	-	-	-	-	-	-	-	-	-	1.04	\$136,765
210001 - Aides & Assistants	2.56	\$188,090	-	-	-	-	-	-	-	-	-	-	2.56	\$188,090
220001 - Custodians ⁴	3.50	\$263,582	-	-	-	-	-	-	-	-	-	-	3.50	\$263,582
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$288,972	4.12	\$288,972
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$343,140	-	-	-	-	-	-	-	-	-	-	4.00	\$343,140
290001 - Other Classified (Campus Aides)	0.75	\$42,225	0.25	\$14,077	-	-	-	-	-	-	-	-	1.00	\$56,302
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$466,470	-	\$523,218	-	\$7,426	-	-	-	-	-	\$997,114
Potential Funding Variance	-	-	-	\$14,427	-	\$16,182	-	\$230	-	-	-	-	-	\$30,839
Other non-staffing allocation	-	\$188,313	-	\$5,957	-	-	-	-	-	-	-	-	-	\$194,270
Total	43.58	\$5,169,859	7.15	\$1,577,174	0.00	\$539,400	0.00	\$7,656	0.00	\$0	4.12	\$288,972	54.85	\$7,583,061

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Central**
 School Type ¹ **Community Day School**
 Norm Category
 Fund Center- School Name **1899101 - CDS TRI-C**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$17,102	-	-	-	-	-	-	-	-	-	\$17,102
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$17,102	-	-	-	-	-	-	-	-	-	\$17,102
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.33	\$2,356,610	0.07	\$7,965	-	-	-	-	-	-	-	-	19.40	\$2,364,575
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	10.00	\$184,440	-	-	-	-	-	-	-	-	-	-	10.00	\$184,440
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$31,176	-	-	-	-	-	-	-	-	-	-	0.40	\$31,176
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	0.50	\$96,841	-	-	-	-	-	-	-	-	-	-	0.50	\$96,841
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.64	\$369,991	-	-	-	-	-	-	-	-	-	-	5.64	\$369,991
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$69,727	-	-	-	-	-	-	-	-	-	-	1.00	\$69,727
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$49,083	-	-	-	-	-	-	-	-	-	-	-	\$49,083
Non-Staffing														
Pending Distribution	-	-	-	\$80,395	-	\$147,343	-	\$2,091	-	-	-	-	-	\$229,829
Potential Funding Variance	-	-	-	\$2,487	-	\$4,557	-	\$65	-	-	-	-	-	\$7,109
Other non-staffing allocation	-	\$28,356	-	\$1,253	-	-	-	-	-	-	-	-	-	\$29,609
Total	36.87	\$3,186,224	0.27	\$150,781	0.00	\$151,900	0.00	\$2,156	0.00	\$0	0.00	\$0	37.14	\$3,491,061

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